

3340 California Conservation Corps

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,282	\$30,801	\$31,091
Allocation for employee compensation	123	76	-
Adjustment per Section 3.60	-100	159	-
Adjustment per Section 3.90	-240	-483	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-31	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,000	-	-
003 Budget Act appropriation	1,798	1,802	4,328
Adjustment per Section 4.30	-2	-	-
Totals Available	\$33,830	\$32,355	\$35,419
Unexpended balance, estimated savings	-257	-	-
TOTALS, EXPENDITURES	\$33,573	\$32,355	\$35,419
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$312	\$317	\$321
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-4	-
TOTALS, EXPENDITURES	\$312	\$315	\$321
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,110	\$32,763	\$29,039
Allocation for employee compensation	94	58	-
Adjustment per Section 3.60	-77	122	-
Adjustment per Section 3.90	-185	-371	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-21	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-173	-	-
Revised expenditure authority per Provision 2	3,871	3,598	-
011 Budget Act appropriation (Loan to the General Fund)	(10,000)	-	-
Prior year balances available:			
Item 3340-001-0318, Budget Act of 2010 as reappropriated by Item 3340-490, Budget Act of 2012	-	427	-
Totals Available	\$35,619	\$36,597	\$29,039
Unexpended balance, estimated savings	-4,255	-	-
TOTALS, EXPENDITURES	\$31,364	\$36,597	\$29,039
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$1	\$1
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,500	\$1,514
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	8	-
Adjustment per Section 3.90	-	-24	-
TOTALS, EXPENDITURES	\$-	\$1,488	\$1,514

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$460	\$828	\$5
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	-2	2	-
Adjustment per Section 3.90	-5	-6	-
Prior year balances available:			
Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Statutes of 2010	139	139	-
Item 3340-001-6051, Budget Act of 2009 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session as reappropriated by Item 3340-490/BA 2010	7,928	4,332	-
Totals Available	\$8,522	\$5,296	\$5
Unexpended balance, estimated savings	-17	-139	-
Balance available in subsequent years	-4,471	-	-
TOTALS, EXPENDITURES	\$4,034	\$5,157	\$5
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$69,283	\$75,913	\$66,299
 2 LOCAL ASSISTANCE	 2011-12*	 2012-13*	 2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2010	\$659	\$659	\$-
Totals Available	\$659	\$659	\$-
Balance available in subsequent years	-659	-	-
TOTALS, EXPENDITURES	\$-	\$659	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$38	\$-
Prior year balances available:			
Item 3340-101-6051, Budget Act of 2008, as reappropriated by Item 3340-490, Budget Acts of 2009 and 2010	9,377	6,949	-
Totals Available	\$9,377	\$6,987	\$-
Balance available in subsequent years	-6,949	-	-
TOTALS, EXPENDITURES	\$2,428	\$6,987	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,428	\$7,646	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$71,711	\$83,559	\$66,299

* Dollars in thousands, except in Salary Range.