

## 0650 Office of Planning and Research

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,128	\$5,122	\$2,177
Allocation for employee compensation	-	22	-
Allocation for staff benefits	-	1	-
Chartered Legislation (AB 2138) CH. 678/14	-	75	-
Section 3.60 pension contribution adjustment	-	23	-
Chapter 47, Statutes of 2013	1,999	1,250	500
Align Expenditures per Chapter 47, Statutes of 2013	<u>-</u>	<u>-500</u>	<u>-</u>
<b>Totals Available</b>	<b>\$4,127</b>	<b>\$5,993</b>	<b>\$2,677</b>
Unexpended balance, estimated savings	-156	-	-
Balance available in subsequent years	<u>-1,245</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,726</b>	<b>\$5,993</b>	<b>\$2,677</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,528	\$1,820	\$1,876
Allocation for employee compensation	-	12	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>12</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,528</b>	<b>\$1,845</b>	<b>\$1,876</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$1,731</u>	<u>\$3,960</u>	<u>\$3,962</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,731</b>	<b>\$3,960</b>	<b>\$3,962</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$799	\$1,199
Allocation for employee compensation	-	12	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>12</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$824</b>	<b>\$1,199</b>
<b>3259 Recidivism Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,000	-
One-Time Cost Adjustment (Recidivism Reduction Plan)	<u>-</u>	<u>-5,000</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$288	\$290
Allocation for employee compensation	-	4	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>4</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$282</b>	<b>\$296</b>	<b>\$290</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$6,267</b>	<b>\$12,918</b>	<b>\$10,004</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$5,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,005	\$26,000	\$26,000
<b>TOTALS, EXPENDITURES</b>	<b>\$22,005</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$129,201	-
Health and Safety Code section 39719 (b) (1) (C)	-	-	200,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$129,201</b>	<b>\$200,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$22,005</b>	<b>\$160,201</b>	<b>\$226,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$28,272</b>	<b>\$173,119</b>	<b>\$236,004</b>

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