

## 3340 California Conservation Corps

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$31,319	\$36,916
001 Budget Act appropriation as amended by Chapter 2, Statutes of 2014	44,315	-	-
Allocation for Staff Benefits	-	129	-
Allocation for Employee Compensation	-	21	-
Section 3.60 Pension Contribution Adjustment	-	190	-
003 Budget Act appropriation	4,334	4,498	4,486
Lease Revenue Debt Service Adjustment	-	-14	-
Prior Year Balances Available:			
Item 3340-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	-	12,359	4,663
<b>Totals Available</b>	<b>\$48,649</b>	<b>\$48,502</b>	<b>\$46,065</b>
Unexpended balance, estimated savings	-1,429	-	-
Balance available in subsequent years	-12,359	-4,663	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,861</b>	<b>\$43,839</b>	<b>\$46,065</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$326	\$324	\$322
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$326</b>	<b>\$327</b>	<b>\$322</b>
<b>0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,971	\$31,670	\$33,833
Allocation for Staff Benefits	-	127	-
Allocation for Employee Compensation	-	24	-
Section 3.60 Pension Contribution Adjustment	-	194	-
<b>Totals Available</b>	<b>\$32,971</b>	<b>\$32,015</b>	<b>\$33,833</b>
Unexpended balance, estimated savings	-2,157	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,814</b>	<b>\$32,015</b>	<b>\$33,833</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
<b>3063 State Responsibility Area Fire Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,552	\$1,775	\$1,899
Allocation for Staff Benefits	-	5	-
Allocation for Employee Compensation	-	1	-
Section 3.60 Pension Contribution Adjustment	-	8	-
<b>Totals Available</b>	<b>\$1,552</b>	<b>\$1,789</b>	<b>\$1,899</b>
Unexpended balance, estimated savings	-69	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,483</b>	<b>\$1,789</b>	<b>\$1,899</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			

\* 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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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$5,036	\$5,037	\$5,092
Allocation for Staff Benefits	-	20	-
Allocation for Employee Compensation	-	3	-
Section 3.60 Pension Contribution Adjustment	-	28	-
<b>Totals Available</b>	<b>\$5,036</b>	<b>\$5,088</b>	<b>\$5,092</b>
Unexpended balance, estimated savings	-683	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,353</b>	<b>\$5,088</b>	<b>\$5,092</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$208	-
Prior Year Balances Available:			
Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Budget Act of 2010 and as reappropriated by Item 3340-490, Budget Act of 2013	139	-	-
Item 3340-001-6051, Budget Act of 2009 as amended by Ch. 1, Stats. of 2009, Fourth Ex.Sess. as reap by Item 3340-490 Budget Acts of 2010 and 2013	68	-	-
Item 3340-001-6051, Budget Act of 2010 as reappropriated by Item 3340-490, Budget Act of 2013	85	-	-
Item 3340-001-6051, Budget Act of 2011 as reappropriated by Item 3340-490, Budget Act of 2013	104	-	-
<b>Totals Available</b>	<b>\$403</b>	<b>\$208</b>	<b>\$-</b>
Unexpended balance, estimated savings	-185	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$218</b>	<b>\$208</b>	<b>\$-</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,342
<b>Totals Available</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,342</b>
Unexpended balance, estimated savings	-948	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,052</b>	<b>\$5,000</b>	<b>\$5,342</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$76,107</b>	<b>\$88,267</b>	<b>\$92,554</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$275
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$275</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$114	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$114</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$114</b>	<b>\$275</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$76,107</b>	<b>\$88,381</b>	<b>\$92,829</b>

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