

3340 California Conservation Corps

The California Conservation Corps (CCC) provides young women and men the opportunity to work hard responding to fires, floods and other disasters, restoring California's environment, and installing clean energy and energy conservation measures at public facilities throughout the state. Through their service, the members of the CCC gain life, work, and academic skills to become strong workers and citizens.

In addition to the CCC, there are also 14 local conservation corps located in metropolitan communities throughout the state that are annually certified by the California Conservation Corps, and engage young people in conservation, recycling, education, and training activities.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the CCC's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2360 Training and Work Program	263.2	245.8	271.3	\$90,712	\$94,880	\$90,718
9900100 Administration	63.0	80.4	60.9	9,817	12,029	12,218
9900200 Administration - Distributed	-	-	-	-9,817	-12,029	-12,218
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	326.2	326.2	332.2	\$90,712	\$94,880	\$90,718
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$43,852	\$45,342	\$42,269
0140 California Environmental License Plate Fund				320	322	318
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct				35,827	36,499	37,706
0995 Reimbursements				-	1	-
3063 State Responsibility Area Fire Prevention Fund				1,769	7,038	4,918
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				4,392	275	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				178	-	-
8080 Clean Energy Job Creation Fund				4,374	5,403	5,507
TOTALS, EXPENDITURES, ALL FUNDS				\$90,712	\$94,880	\$90,718

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

MAJOR PROGRAM CHANGES

- Butte Fire Center-An increase of \$2.6 million General Fund to allow the Corps, in partnership with CAL FIRE, to open a residential center in the Magalia Conservation Camp with three fire crews totaling 47 corpsmembers.
- Site Evaluation-An increase of \$400,000 General Fund to initiate a site selection process for residential centers in Pomona, Napa, and Ukiah. This future residential expansion will allow the Corps to transition from non-residential facilities in Napa and Pomona to facilities giving corpsmembers the opportunity to live on site.
- Auburn Center-An increase of \$19.7 million General Fund to construct a kitchen, multi-purpose room and dorm replacement at the Corps' Auburn Center.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Butte Fire Center	\$-	\$-	-	\$2,654	\$-	12.5

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

3340 California Conservation Corps - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Fuel Reduction Program	-	-	-	-	2,681	2.5
• Vehicle Replacement Plan	-	-	-	-	812	-
• C3 Project Funding Augmentation	-	-	-	-	409	-
• Proposition 39 Technical Adjustment	-	-	-	-	10	-
• Minimum Wage Funding Increase and Technical Adjustment to General Fund	-	-	-	-2,106	987	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$548	\$4,899	15.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$1,463	\$1,544	-	\$887	\$936	-
• Salary Adjustments	264	254	-	264	254	-
• Benefit Adjustments	131	127	-	174	171	-
• Retirement Rate Adjustments	52	49	-	52	49	-
• Lease Revenue Debt Service Adjustment	-2	-	-	2	-1	-
• Pro Rata	-	-	-	-	-101	-
• Miscellaneous Baseline Adjustments	-1,368	-	-	-138	-5,216	-9.0
• Budget Position Transparency	-1,463	-1,544	-36.5	-887	-936	-13.0
Totals, Other Workload Budget Adjustments	-\$923	\$430	-36.5	\$354	-\$4,844	-22.0
Totals, Workload Budget Adjustments	-\$923	\$430	-36.5	\$902	\$55	-7.0
Totals, Budget Adjustments	-\$923	\$430	-36.5	\$902	\$55	-7.0

PROGRAM DESCRIPTIONS

2360 - TRAINING AND WORK PROGRAM

This Program focuses on four areas:

- Natural Resource Work: Corpsmembers protect and enhance the state's natural resources through park development, trail construction, tree-planting, fire hazard reduction, watershed improvement, wildlife habitat enhancement, removal of nonnative vegetation, meadow restoration, energy and water auditing and retrofitting, irrigation system installation, and drought-tolerant and other landscaping.
- Disaster Response: Corpsmembers are dispatched to fires, assisting with initial attack, mop-up and logistical support; floods, filling sandbags, reinforcing levees and stabilizing hillsides; earthquakes, removing hazards and staffing disaster assistance centers; oil spill cleanup; snow removal; search-and-rescues; pest infestation eradication; and homeland security assistance.
- Corpsmember Education: Corpsmembers are provided opportunities to advance their academic skills while in the CCC through local adult and charter schools, and community colleges.
- Corpsmember Development and Training: The CCC stresses the development of both a work and service ethic, which includes teamwork, self-discipline, leadership, and giving back to California. Corpsmembers learn conservation principles and career planning. The CCC also offers training in trail building, first aid, Hazardous Waste Operations and Emergency Response, and firefighting certification, which can lead to internship opportunities with various employers in California.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2360	TRAINING AND WORK PROGRAM			
State Operations:				
0001	General Fund	\$43,852	\$45,342	\$42,269
0140	California Environmental License Plate Fund	320	322	318
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	35,827	36,499	37,706
0995	Reimbursements	-	1	-
3063	State Responsibility Area Fire Prevention Fund	1,769	7,038	4,918

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3340 California Conservation Corps - Continued

		2014-15*	2015-16*	2016-17*
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,392	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	69	-	-
8080	Clean Energy Job Creation Fund	4,374	5,403	5,507
	Totals, State Operations	\$90,603	\$94,605	\$90,718
	Local Assistance:			
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$-	\$275	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	109	-	-
	Totals, Local Assistance	\$109	\$275	\$-
	SUBPROGRAM REQUIREMENTS			
2360010	Training and Work Program--Base and Fire Centers			
	State Operations:			
0001	General Fund	\$43,516	\$45,006	\$41,933
0140	California Environmental License Plate Fund	320	322	318
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	35,827	36,499	37,706
0995	Reimbursements	-	1	-
3063	State Responsibility Area Fire Prevention Fund	1,769	7,038	4,918
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,392	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	69	-	-
8080	Clean Energy Job Creation Fund	4,374	5,403	5,507
	Totals, State Operations	\$90,267	\$94,269	\$90,382
	SUBPROGRAM REQUIREMENTS			
2360019	Training and Work Program--Local Corps			
	State Operations:			
0001	General Fund	\$336	\$336	\$336
	Totals, State Operations	\$336	\$336	\$336
	Local Assistance:			
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	\$-	\$275	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	109	-	-
	Totals, Local Assistance	\$109	\$275	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$4,966	\$4,411	\$4,558
0140	California Environmental License Plate Fund	49	39	39
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	4,120	5,927	6,042
3063	State Responsibility Area Fire Prevention Fund	232	1,055	970
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	450	-	-
8080	Clean Energy Job Creation Fund	-	597	609

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3340 California Conservation Corps - Continued

		2014-15*	2015-16*	2016-17*
Totals, State Operations		\$9,817	\$12,029	\$12,218
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	-\$4,966	-\$4,411	-\$4,558
0140	California Environmental License Plate Fund	-49	-39	-39
0318	Collins-Dugan Calif Conservation Corps Reimbursement Acct	-4,120	-5,927	-6,042
3063	State Responsibility Area Fire Prevention Fund	-232	-1,055	-970
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-450	-	-
8080	Clean Energy Job Creation Fund	-	-597	-609
Totals, State Operations		-\$9,817	-\$12,029	-\$12,218
TOTALS, EXPENDITURES				
State Operations		90,603	94,605	90,718
Local Assistance		109	275	-
Totals, Expenditures		\$90,712	\$94,880	\$90,718

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	362.7	362.7	339.2	\$21,967	\$22,172	\$20,988
Budget Position Transparency	-	-36.5	-13.0	-	-3,007	-1,823
Total Adjustments	<u>-36.5</u>	<u>-</u>	<u>6.0</u>	<u>-2,803</u>	<u>518</u>	<u>-28</u>
Net Totals, Salaries and Wages	326.2	326.2	332.2	\$19,164	\$19,683	\$19,137
Staff Benefits	-	-	-	11,705	11,957	10,073
Totals, Personal Services	326.2	326.2	332.2	\$30,869	\$31,640	\$29,210
OPERATING EXPENSES AND EQUIPMENT				\$55,211	\$58,466	\$57,009
SPECIAL ITEMS OF EXPENSES				4,524	4,499	4,499
UNCLASSIFIED EXPENDITURES				<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$90,603	\$94,605	\$90,718

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$109	\$275	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$109	\$275	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,319	\$37,116	\$37,781
Allocation for employee compensation	21	264	-

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3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	129	131	-
Budget Position Transparency	-	-1,463	-
Expenditure by Category Redistribution	-	1,463	-
Section 3.60 pension contribution adjustment	190	52	-
003 Budget Act appropriation	4,498	4,486	4,488
Lease Revenue Bond Debt Service	-	-2	-
Lease Revenue Debt Service Adjustment	-14	-	-
Past year adjustments	1	-	-
Prior Year Balances Available:			
Item 3340-001-0001, Budget Act of 2013 as amended by Chapter 2, Statutes of 2014	12,359	4,663	-
Adjustment to Emergency Drought Funding Carryover	-	-1,368	-
Totals Available	\$48,503	\$45,342	\$42,269
Unexpended balance, estimated savings	-1,356	-	-
Balance available in subsequent years	-3,295	-	-
TOTALS, EXPENDITURES	\$43,852	\$45,342	\$42,269
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$322	\$318
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$327	\$322	\$318
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$320	\$322	\$318
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,670	\$36,177	\$37,706
Allocation for employee compensation	24	190	-
Allocation for staff benefits	127	93	-
Budget Position Transparency	-	-1,169	-
Expenditure by Category Redistribution	-	1,169	-
Provision 2 and Provision 3 Funding for Emergency Overtime Services	4,158	-	-
Section 3.60 pension contribution adjustment	194	39	-
Totals Available	\$36,173	\$36,499	\$37,706
Unexpended balance, estimated savings	-346	-	-
TOTALS, EXPENDITURES	\$35,827	\$36,499	\$37,706
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1	-
TOTALS, EXPENDITURES	\$-	\$1	\$-
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,775	\$6,991	\$4,918
Allocation for employee compensation	1	27	-
Allocation for staff benefits	5	14	-
Budget Position Transparency	-	-166	-
Expenditure by Category Redistribution	-	166	-
Section 3.60 pension contribution adjustment	8	6	-
Totals Available	\$1,789	\$7,038	\$4,918

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3340 California Conservation Corps - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$1,769	\$7,038	\$4,918
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,037	-	-
Allocation for employee compensation	3	-	-
Allocation for staff benefits	20	-	-
Section 3.60 pension contribution adjustment	28	-	-
Totals Available	\$5,088	\$-	\$-
Unexpended balance, estimated savings	-696	-	-
TOTALS, EXPENDITURES	\$4,392	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	-	-
Totals Available	\$208	\$-	\$-
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$69	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,342	\$5,507
Allocation for employee compensation	-	37	-
Allocation for staff benefits	-	20	-
Budget Position Transparency	-	-209	-
Expenditure by Category Redistribution	-	209	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$5,000	\$5,403	\$5,507
Unexpended balance, estimated savings	-626	-	-
TOTALS, EXPENDITURES	\$4,374	\$5,403	\$5,507
Total Expenditures, All Funds, (State Operations)	\$90,603	\$94,605	\$90,718
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$275	-
TOTALS, EXPENDITURES	\$-	\$275	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$114	-	-
Totals Available	\$114	\$-	\$-
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$109	\$-	\$-
Total Expenditures, All Funds, (Local Assistance)	\$109	\$275	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$90,712	\$94,880	\$90,718

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3340 California Conservation Corps - Continued

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0318 Collins-Dugan Calif Conservation Corps Reimbursement Acct^s			
BEGINNING BALANCE	\$8,355	\$16,511	\$14,678
Prior Year Adjustments	2,578	-	-
Adjusted Beginning Balance	\$10,933	\$16,511	\$14,678
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	33,332	38,642	34,216
4150500 Interest Income - Interfund Loans	94	7	7
4163000 Investment Income - Surplus Money Investments	3	4	4
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to the Collins-Dugan California Conservation Corps Reimbursement Account (0318), Budget Act of 2011	8,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$41,429	\$38,653	\$34,227
Total Resources	\$52,362	\$55,164	\$48,905
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3340 California Conservation Corps (State Operations)	35,827	40,430	37,706
8880 Financial Information System for California (State Operations)	24	56	46
Total Expenditures and Expenditure Adjustments	\$35,851	\$40,486	\$37,752
FUND BALANCE	\$16,511	\$14,678	\$11,153
Reserve for economic uncertainties	16,511	14,678	11,153

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	362.7	362.7	339.2	\$21,967	\$22,172	\$20,988
Budget Position Transparency	-	-36.5	-13.0	-	-3,007	-1,823
Salary and Other Adjustments	-36.5	-	-9.0	-2,803	518	-801
Workload and Administrative Adjustments						
Butte Fire Center						
Assoc Govtl Program Analyst	-	-	1.0	-	-	58
Bus Svc Officer I (Supvr)	-	-	1.0	-	-	51
Conservation Administrator II	-	-	1.0	-	-	76
Conservationist I	-	-	4.0	-	-	177
Conservationist II	-	-	1.0	-	-	55
Cook	-	-	1.0	-	-	34
Office Techn (Typing)	-	-	2.0	-	-	71
Overtime	-	-	-	-	-	19
Personnel Spec	-	-	0.5	-	-	22
Supvng Cook I	-	-	1.0	-	-	38
Fuel Reduction Program						
Accounting Officer (Spec)	-	-	0.5	-	-	27
Assoc Envirnal Plnr	-	-	0.5	-	-	33
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Overtime	-	-	-	-	-	14
Staff Svcs Mgr I	-	-	0.5	-	-	36

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3340 California Conservation Corps - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	15.0	\$-	\$-	\$773
Totals, Adjustments	-36.5	-36.5	-7.0	-\$2,803	-\$2,489	-\$1,851
TOTALS, SALARIES AND WAGES	326.2	326.2	332.2	\$19,164	\$19,683	\$19,137

INFRASTRUCTURE OVERVIEW

The California Conservation Corps (CCC) operates 25 facilities statewide, including 7 residential and 18 non-residential facilities in both urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies, and nonprofit entities with the conservation of California's natural resources.

The CCC residential facilities house 80-100 corpsmembers and operate 24 hours a day, bringing young people together from across the state, increasing capacity for emergency response and conservation projects. Non-residential centers range in size from 30-60 corpsmembers and allow young people with families to live at home and report to work.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
2365	CAPITAL OUTLAY Projects				
0000162	Delta Service District Service Center Design Build		-	2,863	-
0000692	Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement		-	1,358	20,963
	Preliminary Plans		-	1,358	-
	Working Drawings		-	-	1,297
	Construction		-	-	19,666
0000693	Tahoe Base Center: Equipment Storage Relocation		-	950	1,560
	Acquisition		-	950	-
	Working Drawings		-	-	245
	Construction		-	-	1,315
0000734	Delta Service District Center Construction		67	23,944	-
0000735	Tahoe Base Center Relocation Phase II Construction		706	1,316	-
0000736	Camarillo: Berm Installation Construction		-	265	-
0000902	Residential Center, Napa: New Residential Center Acquisition		-	-	200
0000903	Residential Center, Pomona: New Residential Center Acquisition		-	-	100
0000904	Residential Center, Ukiah: Replacement of Existing Residential Center Acquisition		-	-	100
TOTALS, EXPENDITURES, ALL PROJECTS			\$773	\$30,696	\$22,923
FUNDING			2014-15*	2015-16*	2016-17*
0001	General Fund			\$-	\$21,363
0660	Public Buildings Construction Fund		773	29,338	1,560
TOTALS, EXPENDITURES, ALL FUNDS			\$773	\$30,696	\$22,923

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3340 California Conservation Corps - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,655	\$20,066
Prior Year Balances Available:			
Item 3340-301-0001, Budget Act of 2015 as reappropriated by Item 3340-490, Budget Act of 2016	-	-	1,297
Totals Available	\$-	\$2,655	\$21,363
Balance available in subsequent years	-	-1,297	-
TOTALS, EXPENDITURES	\$-	\$1,358	\$21,363
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,510	-
Prior Year Balances Available:			
Item 3340-301-0660, BA of 2005 as reappropriated by Item 3340-490, BA of 2006, Item 3340-491, BAs of 2008 and 2013, and Item 3340-492, BAs of 2010, 2011, and 2012	17,533	20,329	-
Item 3340-301-0660, Budget Act of 2006 as reappropriated by Item 3340-491, Budget Acts of 2008 and 2009, Item 3340-492, BAs of 2011 and 2012, and as provided in Government Code section 16352	2,022	1,316	-
Item 3340-301-0660, Budget Act of 2007	265	265	-
Item 3340-301-0660, Budget Act of 2008 as reappropriated by Item 3340-492, Budget Acts of 2010, 2011, and 2012, and Item 3340-491, Budget Act of 2013	6,478	6,478	-
Item 3340-301-0660, Budget Act of 2015	-	-	1,560
Totals Available	\$26,298	\$30,898	\$1,560
Balance available in subsequent years	-25,525	-1,560	-
TOTALS, EXPENDITURES	\$773	\$29,338	\$1,560
Total Expenditures, All Funds, (Capital Outlay)	\$773	\$30,696	\$22,923

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