

## 3720 California Coastal Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,069	\$11,652	\$15,465
Allocation for employee compensation	245	204	-
Allocation for staff benefits	95	108	-
Budget adjustments	-	-1	-
Budget position transparency	-	-2,326	-
Expenditure by category redistribution	-	2,326	-
Section 3.60 pension contribution adjustment	236	70	-
Tenant rent adjustment	-	-7	-
Prior Year Balances Available:			
Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	999	-	-
Adjustment to Item 3720-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	1	-	-
Adjustment to Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-252	-	-
<b>Totals Available</b>	<b>\$12,393</b>	<b>\$12,026</b>	<b>\$15,465</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,358</b>	<b>\$12,026</b>	<b>\$15,465</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$999	-
Budget adjustments	-	1	-
011 Budget Act appropriation	500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$626	\$703	\$763
Allocation for employee compensation	13	12	-
Allocation for staff benefits	5	7	-
Section 3.60 pension contribution adjustment	12	4	-
<b>TOTALS, EXPENDITURES</b>	<b>\$656</b>	<b>\$726</b>	<b>\$763</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,585	\$2,614	\$2,634
Allocation for employee compensation	11	11	-
Allocation for staff benefits	6	6	-
Budget adjustment for federal funds	200	-	-
Budget adjustments	-	5	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	11	4	-
<b>Totals Available</b>	<b>\$2,814</b>	<b>\$2,640</b>	<b>\$2,634</b>
Unexpended balance, estimated savings	2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,816</b>	<b>\$2,640</b>	<b>\$2,634</b>

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

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,312	\$2,666	\$2,664
<b>TOTALS, EXPENDITURES</b>	<b>\$3,312</b>	<b>\$2,666</b>	<b>\$2,664</b>
<b>3123 Coastal Act Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,674	\$2,691	\$942
Allocation for employee compensation	32	28	-
Allocation for staff benefits	12	15	-
Section 3.60 pension contribution adjustment	36	10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,754</b>	<b>\$2,744</b>	<b>\$942</b>
<b>8029 Coastal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$-</b>	<b>\$500</b>
Unexpended balance, estimated savings	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$500</b>
Less funding provided by California Environmental License Plate Fund	-500	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$500</b>	<b>\$-</b>	<b>\$500</b>
<b>8086 Protect Our Coast and Oceans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$65	\$65
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$65</b>	<b>\$65</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$21,896</b>	<b>\$21,867</b>	<b>\$23,033</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$-</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$754	\$503	\$503
<b>TOTALS, EXPENDITURES</b>	<b>\$754</b>	<b>\$503</b>	<b>\$503</b>
<b>8086 Protect Our Coast and Oceans Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$365
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$250</b>	<b>\$365</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$1,754</b>	<b>\$753</b>	<b>\$868</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$23,650</b>	<b>\$22,620</b>	<b>\$23,901</b>

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