

## 6980 California Student Aid 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	\$11,575	\$13,210	\$15,462
Allocation for Employee Compensation	145	198	-
Allocation for Staff Benefits	61	101	-
Section 3.60 Pension Contribution Adjustment	<u>222</u>	<u>69</u>	<u>-</u>
<b>Totals Available</b>	<b>\$12,003</b>	<b>\$13,578</b>	<b>\$15,462</b>
Unexpended balance, estimated savings	<u>-44</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,959</b>	<b>\$13,578</b>	<b>\$15,462</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$258</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$258</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$523</u>	<u>\$553</u>	<u>\$1,053</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$523</b>	<b>\$553</b>	<b>\$1,053</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$12,740</b>	<b>\$14,131</b>	<b>\$16,515</b>
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,573,154</u>	<u>\$1,600,777</u>	<u>\$1,168,509</u>
<b>Totals Available</b>	<b>\$1,573,154</b>	<b>\$1,600,777</b>	<b>\$1,168,509</b>
Unexpended balance, estimated savings	<u>-46,117</u>	<u>-136,965</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,527,037</b>	<b>\$1,463,812</b>	<b>\$1,168,509</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,776	-	-
Past year adjustment	<u>-287</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,489</b>	<b>\$-</b>	<b>\$-</b>
<b>0954 Student Loan Authority Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$6,000</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,000</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-219</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,781</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$391,668</u>	<u>\$535,295</u>	<u>\$943,055</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$391,668</b>	<b>\$535,295</b>	<b>\$943,055</b>
<b>3263 College Access Tax Credit Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$1,918</u>	<u>\$5,102</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,918</b>	<b>\$5,102</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$1,938,975</b>	<b>\$2,001,025</b>	<b>\$2,116,666</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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	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,951,715	\$2,015,156	\$2,133,181

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