

## 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	\$13,606
Allocation for Employee Compensation	145	198	-
Allocation for Staff Benefits	61	101	-
Budget Position Transparency	-	-1,704	-
Expenditure by Category Redistribution	-	1,704	-
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>\$13,606</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>\$13,606</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>\$553</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$523</b>	<b>\$553</b>	<b>\$553</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$12,740</b>	<b>\$14,131</b>	<b>\$14,159</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	<u>\$1,573,154</u>	<u>\$1,600,777</u>	<u>\$1,414,556</u>
<b>Totals Available</b>	<b>\$1,573,154</b>	<b>\$1,600,777</b>	<b>\$1,414,556</b>
Unexpended balance, estimated savings	<u>-46,117</u>	<u>-50,484</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,527,037</b>	<b>\$1,550,293</b>	<b>\$1,414,556</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>\$839,941</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$391,668</b>	<b>\$535,295</b>	<b>\$839,941</b>
<b>3263 College Access Tax Credit Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,918	\$1,918

\* 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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2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$1,918</u>	<u>\$1,918</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$1,938,975</u>	<u>\$2,087,506</u>	<u>\$2,256,415</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$1,951,715</u>	<u>\$2,101,637</u>	<u>\$2,270,574</u>

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