

## 7980 California Student Aid Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,236	\$10,242	\$10,870
Allocation for employee compensation	45	21	-
Adjustment per Section 3.60	217	127	-
Adjustment per Section 3.90	-512	-128	-
Adjustment per Section 3.90(b)	-84	-	-
Adjustment per Section 3.91	-592	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-19	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-308	-
Prior year balances available:			
Item 7980-001-0001, Budget Act of 2007 as reappropriated by Item 7980-490, Budget Acts of 2008, 2009, and 2010	566	-	-
<b>Totals Available</b>	<b>\$10,876</b>	<b>\$9,935</b>	<b>\$10,870</b>
Unexpended balance, estimated savings	-1,404	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,472</b>	<b>\$9,935</b>	<b>\$10,870</b>
<b>0783 Federal Student Loan Reserve Fund</b>			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to EdFund)	\$447,725	\$-	\$-
Education Code Section 69766 (Loan recoveries, repurchases and processing)	94,649	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$542,374</b>	<b>\$-</b>	<b>\$-</b>
<b>0784 Student Loan Operating Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$257	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-11	-	-
Adjustment per Section 3.91	-18	-	-
Education Code Section 69766 (EdFund other support)	5,143	-	-
Education Code Section 69766 (EdFund Civil Service personal services)	390	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,764</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$263	\$263	\$259
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$263</b>	<b>\$258</b>	<b>\$259</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$602	\$473	\$473
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$558,475</b>	<b>\$10,666</b>	<b>\$11,602</b>
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,066,845	\$1,392,619	\$557,069
Increased expenditure authority per Provision 6	146,689	-	-
Revised expenditure authority per Provision 6	-	79,104	-

\* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
<b>2 LOCAL ASSISTANCE</b>			
Revised expenditure authority per Provision 7	28,605	-	-
Revised expenditure authority per Provision 2	<u>-575</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,241,564</b>	<b>\$1,471,723</b>	<b>\$557,069</b>
<b>0784 Student Loan Operating Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$100,000</u>	<u>\$62,250</u>	<u>\$30,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$100,000</b>	<b>\$62,250</b>	<b>\$30,000</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$25,398	\$14,776	\$14,776
Budget Adjustment	<u>339</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,737</b>	<b>\$14,776</b>	<b>\$14,776</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$20,492</u>	<u>\$14,663</u>	<u>\$751,025</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,387,793</b>	<b>\$1,563,412</b>	<b>\$1,352,870</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,946,268</b>	<b>\$1,574,078</b>	<b>\$1,364,472</b>

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