

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,059	\$11,069	\$11,652
Allocation for Employee Compensation	-	245	-
Allocation for Staff Benefits	-	94	-
Allocation for Staff Benefits - Reimbursements	-	1	-
Section 3.60 Pension Contribution Adjustment	-	236	-
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 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-	-252	-
Totals Available	\$14,059	\$12,392	\$11,652
Balance available in subsequent years	-750	-	-
TOTALS, EXPENDITURES	\$13,309	\$12,392	\$11,652
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$999
011 Budget Act appropriation	-	500	-
TOTALS, EXPENDITURES	\$-	\$500	\$999
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$623	\$626	\$703
Allocation for Employee Compensation	-	13	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	\$623	\$656	\$703
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,480	\$2,585	\$2,614
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	6	-
Section 28 Budget Adjustment	-	200	-
Section 3.60 Pension Contribution Adjustment	-	11	-
TOTALS, EXPENDITURES	\$2,480	\$2,813	\$2,614
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,893	\$2,577	\$2,581
TOTALS, EXPENDITURES	\$1,893	\$2,577	\$2,581
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$680	\$2,674	\$2,691
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment	-	36	-
TOTALS, EXPENDITURES	\$680	\$2,754	\$2,691

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

† Past year appropriations are net of subsequent budget adjustments.

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	\$-	\$500	\$-
Less funding provided by California Environmental License Plate Fund	-	-500	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$65
TOTALS, EXPENDITURES	\$-	\$-	\$65
Total Expenditures, All Funds, (State Operations)	\$18,985	\$21,692	\$21,305
2 LOCAL ASSISTANCE			
2013-14*† 2014-15* 2015-16*			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	-
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$816	\$754	\$503
Totals Available	\$816	\$754	\$503
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$814	\$754	\$503
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (Local Assistance)	\$1,814	\$1,754	\$753
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$20,799	\$23,446	\$22,058

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