DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,571	\$11,313	\$17,513
Allocation of Unanticipated Costs from Supplemental Appropriations Bill - California First Sale Leaseback	-	2,500	-
TOTALS, EXPENDITURES	\$7,571	\$13,813	\$17,513
0002 Property Acquisition Law Money Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,248	\$4,870	\$3,578
Allocation for Employee Compensation	-	31	-
Allocation for Staff Benefits	-	12	-
Section 3.60 Pension Contribution Adjustment		53	<u> </u>
Totals Available	\$4,248	\$4,966	\$3,578
Unexpended balance, estimated savings	-819	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$3,429	\$4,966	\$3,578
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,333	\$3,351	\$3,356
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
FI\$Cal Current Service Levels/Schedule 8 Adjustment	-	1	-
Section 3.60 Pension Contribution Adjustment		8	
Totals Available	\$3,333	\$3,368	\$3,356
Unexpended balance, estimated savings	-190	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$3,143	\$3,368	\$3,356
0006 Disability Access Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,614	\$6,568	\$7,483
Allocation for Employee Compensation	-	34	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment		115	
Totals Available	\$6,614	\$6,734	\$7,483
Unexpended balance, estimated savings	-329	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$6,285	\$6,734	\$7,483
0026 State Motor Vehicle Insurance Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,047	\$4,644	\$3,829
Allocation for Employee Compensation	-	20	-
Allocation for Staff Benefits	-	9	-
FI\$Cal Current Service Levels/Schedule 8 Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	32	-
Government Code Section 16379	13,824	31,200	31,200
Totals Available	\$16,871	\$35,904	\$35,029
Unexpended balance, estimated savings	-681		
TOTALS, EXPENDITURES	\$16,190	\$35,904	\$35,029

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^{*} 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.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,726	\$47,042	\$51,210
Allocation for Employee Compensation	-	511	-
Allocation for Staff Benefits	-	209	-
Section 3.60 Pension Contribution Adjustment	<u> </u>	770	<u> </u>
Totals Available	\$46,726	\$48,532	\$51,210
Unexpended balance, estimated savings	-3,336	<u> </u>	-
TOTALS, EXPENDITURES	\$43,390	\$48,532	\$51,210
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,715	\$1,788	\$1,714
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	<u> </u>	27	<u> </u>
Totals Available	\$1,715	\$1,845	\$1,714
Unexpended balance, estimated savings	-2		-
TOTALS, EXPENDITURES	\$1,713	\$1,845	\$1,714
0602 Architecture Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,958	\$36,665	\$38,678
Allocation for Employee Compensation	-	343	-
Allocation for Employee Compensation (Adjustment 2)	-	16	-
Allocation for Staff Benefits	-	140	-
FI\$Cal Current Service Levels/Schedule 8 Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	<u> </u>	613	
Totals Available	\$41,958	\$37,776	\$38,678
Unexpended balance, estimated savings	-6,690		-
TOTALS, EXPENDITURES	\$35,268	\$37,776	\$38,678
0666 Service Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421,923	\$435,113	\$441,804
Allocation for Employee Compensation	-	2,945	-
Allocation for Staff Benefits	-	1,546	-
Distributed Administration Current Service Levels Adjustment	-4,587	-	-
Office of Administrative Hearings-School Employee Dismissal Hearings, Provision 3	-	1,196	-
Past Year Expenditure Adjustment	62,565	-	-
Section 3.60 Pension Contribution Adjustment	-	4,422	-
Section 3.60 Pension Contribution and Employee Compensation Program Overhead Allocations	-	1	-
002 Budget Act appropriation	171,726	174,210	170,472
Section 4.30 Lease Revenue Payment Adjustment	-	-529	-
003 Budget Act appropriation	12,574	12,588	12,505
Section 4.30 Lease Revenue Payment Adjustment	-	-93	-
004 Budget Act appropriation	248,979	<u> </u>	-
Totals Available	\$913,180	\$631,399	\$624,781
Unexpended balance, estimated savings	-135,520	<u> </u>	
TOTALS, EXPENDITURES	\$777,660	\$631,399	\$624,781

^{*} 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.

0739 State School Building Aid Fund 0PEROPERTIONS 001 Budget Act appropriation \$321 \$321 \$409 Allocation for Employee Compensation - 4 - Allocation for Sint Benefits - 2 - Section 3.00 Persion Contribution Adjustment - 6 - Totals Available 5333 \$409 Unexpended balance, estimated savings -1 - - TOTALS, EXPENDITURES \$510 \$5338 \$2,398 Allocation for Employee Compensation - \$5,388 \$2,898 Allocation for Employee Compensation - 411 - TOTALS, EXPENDITURES \$5,467 \$2,898 001 001 Budget Act appropriation - 411 - TOTALS, EXPENDITURES \$5,467 \$2,898 001 001 Budget Act appropriation - 41 - TOTALS, EXPENDITURES \$6 \$5 \$4,587 \$4,196 \$4,208 001 Budget Act appropriation \$22 \$	1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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TOTALS, EXPENDITURES\$269\$281\$2943144Building Standards Administration Special Revolving Fund </td <td></td> <td>\$272</td> <td>\$281</td> <td>\$294</td>		\$272	\$281	\$294
3144 Building Standards Administration Special Revolving FundAPPROPRIATIONS001 Budget Act appropriation\$692\$860\$1,178Allocation for Employee Compensation-4-Allocation for Staff Benefits-2-Section 3.60 Pension Contribution Adjustment13-Totals Available\$692\$879\$1,178Unexpended balance, estimated savings32	Unexpended balance, estimated savings	3		<u> </u>
APPROPRIATIONS001 Budget Act appropriation\$692\$860\$1,178Allocation for Employee Compensation-4-Allocation for Staff Benefits-2-Section 3.60 Pension Contribution Adjustment-13-Totals Available\$692\$879\$1,178Unexpended balance, estimated savings-32	TOTALS, EXPENDITURES	\$269	\$281	\$294
001 Budget Act appropriation\$692\$860\$1,178Allocation for Employee Compensation-4-Allocation for Staff Benefits-2-Section 3.60 Pension Contribution Adjustment13-Totals Available\$692\$879\$1,178Unexpended balance, estimated savings-32				
Allocation for Employee Compensation - 4 - Allocation for Staff Benefits - 2 - Section 3.60 Pension Contribution Adjustment 13 - Totals Available \$692 \$879 \$1,178 Unexpended balance, estimated savings -32			• • • • •	• · ·
Allocation for Staff Benefits-2Section 3.60 Pension Contribution Adjustment-13Totals Available\$692\$879Unexpended balance, estimated savings-32-		\$692		\$1,178
Section 3.60 Pension Contribution AdjustmentTotals Available\$692\$879\$1,178Unexpended balance, estimated savings32		-		-
Totals Available\$692\$879\$1,178Unexpended balance, estimated savings-32		-		-
Unexpended balance, estimated savings				
	Totals Available	\$692	\$879	\$1,178
TOTALS, EXPENDITURES \$660 \$879 \$1,178	Unexpended balance, estimated savings	-32		<u> </u>
	TOTALS, EXPENDITURES	\$660	\$879	\$1,178

^{*} 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.

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
3245 Disability Access and Education Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$615	\$625	\$647
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	2	-
FI\$Cal Current Service Levels/Schedule 8 Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment		12	
Totals Available	\$615	\$644	\$647
Unexpended balance, estimated savings	-168		
TOTALS, EXPENDITURES	\$447	\$644	\$647
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$144	\$147
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	1	-
FI\$Cal Current Service Levels/Schedule 8 Adjustment	-	-1	-
Section 3.60 Pension Contribution Adjustment	<u> </u>	2	
Totals Available	\$145	\$147	\$147
Unexpended balance, estimated savings	-4		
TOTALS, EXPENDITURES	\$141	\$147	\$147
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,585	\$3,586	\$3,687
Allocation for Employee Compensation	-	41	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment		64	
Totals Available	\$3,585	\$3,709	\$3,687
Unexpended balance, estimated savings	-63		
TOTALS, EXPENDITURES	\$3,522	\$3,709	\$3,687
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,910	\$4,571	\$6,713
Allocation for Employee Compensation	-	83	-
Allocation for Staff Benefits	-	35	-
Section 3.60 Pension Contribution Adjustment		126	
Totals Available	\$9,910	\$4,815	\$6,713
Unexpended balance, estimated savings	-163		
TOTALS, EXPENDITURES	\$9,747	\$4,815	\$6,713
9746 Natural Gas Services Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,203	\$973
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	14	-
Public Contract Code Section 10299.1		248,979	248,979
TOTALS, EXPENDITURES	\$-	\$250,208	\$249,952
Total Expenditures, All Funds, (State Operations)	\$914,340	\$1,055,099	\$1,053,498
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* 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.