

8940 Military Department

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,463	\$46,407	\$48,087
Allocation for employee compensation	-	105	-
Allocation for staff benefits	-	39	-
Section 3.60 Pension Contribution Adjustment	-	730	-
Chapter 469, Statutes of 2002 (Museum)	100	-	-
Totals Available	\$44,563	\$47,281	\$48,087
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$44,517	\$47,281	\$48,087
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$174	\$172	\$173
Totals Available	\$174	\$172	\$173
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$71	\$172	\$173
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$92,406	\$98,345	\$105,805
Adjustment Per Control Section 28.00	-	2,900	-
Allocation for employee compensation	-	182	-
Allocation for staff benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	1,067	-
TOTALS, EXPENDITURES	\$92,406	\$102,547	\$105,805
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,884	\$4,847	\$4,002
TOTALS, EXPENDITURES	\$9,884	\$4,847	\$4,002
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$1,360	\$1,590
Section 3.60 Pension Contribution Adjustment	-	27	-
Totals Available	\$1,358	\$1,387	\$1,590
Unexpended balance, estimated savings	-220	-	-
TOTALS, EXPENDITURES	\$1,138	\$1,387	\$1,590
Total Expenditures, All Funds, (State Operations)	\$148,016	\$156,234	\$159,657
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$30	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			

* 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.

8940 Military Department

	2013-14*†	2014-15*	2015-16*
2 LOCAL ASSISTANCE			
101 Budget Act appropriation	\$250	\$250	-
Totals Available	\$250	\$250	\$-
Unexpended balance, estimated savings	-237	-	-
TOTALS, EXPENDITURES	\$13	\$250	\$-
8078 California Military Department Support Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (Local Assistance)	\$43	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$148,059	\$156,544	\$159,967

* 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.