

3560 State Lands Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,564	\$11,061	\$12,105
Allocation for employee compensation	229	187	-
Allocation for staff benefits	106	90	-
Budget position transparency	-	-1,933	-
Expenditure by category redistribution	-	1,933	-
Section 3.60 pension contribution adjustment	154	51	-
Totals Available	\$11,053	\$11,389	\$12,105
Unexpended balance, estimated savings	-679	-	-
TOTALS, EXPENDITURES	\$10,374	\$11,389	\$12,105
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$133	-	-
TOTALS, EXPENDITURES	\$133	\$-	\$-
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,212	\$3,401	\$4,095
Allocation for employee compensation	44	38	-
Allocation for staff benefits	20	18	-
Budget position transparency	-	-69	-
Expenditure by category redistribution	-	69	-
Section 3.60 pension contribution adjustment	46	10	-
Totals Available	\$3,322	\$3,467	\$4,095
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$3,313	\$3,467	\$4,095
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,004	\$12,763	\$13,356
Allocation for employee compensation	232	181	-
Allocation for staff benefits	107	85	-
Budget position transparency	-	-378	-
Expenditure by category redistribution	-	378	-
Section 3.60 pension contribution adjustment	193	49	-
Totals Available	\$12,536	\$13,078	\$13,356
Unexpended balance, estimated savings	-1,394	-	-
TOTALS, EXPENDITURES	\$11,142	\$13,078	\$13,356
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,086	\$1,144	\$1,146
Allocation for employee compensation	18	16	-
Allocation for staff benefits	8	6	-
Section 3.60 pension contribution adjustment	16	4	-
Totals Available	\$1,128	\$1,170	\$1,146
Unexpended balance, estimated savings	-485	-	-
TOTALS, EXPENDITURES	\$643	\$1,170	\$1,146

* 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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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$461	\$519	\$504
Allocation for employee compensation	8	7	-
Allocation for staff benefits	4	3	-
Section 3.60 pension contribution adjustment	7	2	-
TOTALS, EXPENDITURES	\$480	\$531	\$504
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,934	\$5,336	\$5,345
TOTALS, EXPENDITURES	\$3,934	\$5,336	\$5,345
Total Expenditures, All Funds, (State Operations)	\$30,019	\$34,971	\$36,551

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