

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,069	\$11,652	\$15,014
Allocation for employee compensation	245	204	-
Allocation for staff benefits	95	108	-
Budget adjustments	-	-1	-
Budget position transparency	-	-2,326	-
Expenditure by category redistribution	-	2,326	-
Section 3.60 pension contribution adjustment	236	70	-
Tenant rent adjustment	-	-7	-
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 3720-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	1	-	-
Adjustment to Item 3720-001-0001, Budget Act of 2013 as reappropriated by Item 3720-490, Budget Act of 2014	-252	-	-
Totals Available	\$12,393	\$12,026	\$15,014
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$12,358	\$12,026	\$15,014
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$999	-
Budget adjustments	-	1	-
011 Budget Act appropriation	500	-	-
TOTALS, EXPENDITURES	\$500	\$1,000	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$626	\$703	\$763
Allocation for employee compensation	13	12	-
Allocation for staff benefits	5	7	-
Section 3.60 pension contribution adjustment	12	4	-
TOTALS, EXPENDITURES	\$656	\$726	\$763
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,585	\$2,614	\$2,634
Allocation for employee compensation	11	11	-
Allocation for staff benefits	6	6	-
Budget adjustment for federal funds	200	-	-
Budget adjustments	-	5	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	11	4	-
Totals Available	\$2,814	\$2,640	\$2,634
Unexpended balance, estimated savings	2	-	-
TOTALS, EXPENDITURES	\$2,816	\$2,640	\$2,634

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

3720 California Coastal Commission

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,312	\$2,666	\$2,664
TOTALS, EXPENDITURES	\$3,312	\$2,666	\$2,664
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,674	\$2,691	\$942
Allocation for employee compensation	32	28	-
Allocation for staff benefits	12	15	-
Section 3.60 pension contribution adjustment	36	10	-
TOTALS, EXPENDITURES	\$2,754	\$2,744	\$942
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
Totals Available	\$500	\$-	\$-
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by California Environmental License Plate Fund	-500	-	-
NET TOTALS, EXPENDITURES	-\$500	\$-	\$-
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$65	\$65
TOTALS, EXPENDITURES	\$-	\$65	\$65
Total Expenditures, All Funds, (State Operations)	\$21,896	\$21,867	\$22,082
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	-	-
TOTALS, EXPENDITURES	\$1,000	\$-	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$754	\$503	\$503
TOTALS, EXPENDITURES	\$754	\$503	\$503
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	\$365
TOTALS, EXPENDITURES	\$-	\$250	\$365
Total Expenditures, All Funds, (Local Assistance)	\$1,754	\$753	\$868
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$23,650	\$22,620	\$22,950

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