

## 4250 California Children and Families Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0638 Administration Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$4,943	\$6,710	\$6,491
Current Service Level Adjustment	-	-235	-
Past Year Adjustments	1,388	-	-
ProRata Current Service Level Adjustments - CSL Adjustment	-244	-	-
ProRata Current Service Level Adjustments - ProRata Adjustment	244	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,331</b>	<b>\$6,475</b>	<b>\$6,491</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$6,331</b>	<b>\$6,475</b>	<b>\$6,491</b>
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0585 Counties Children and Families Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$334,858	\$314,357	\$323,275
Current Service Level Adjustment	-	17,718	-
Past Year Adjustments	37,107	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$371,965</b>	<b>\$332,075</b>	<b>\$323,275</b>
<b>0631 Mass Media Communications Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$25,179	\$27,769	\$27,614
Current Service Level Adjustment	-	-205	-
Past Year Adjustments	-1,615	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,564</b>	<b>\$27,564</b>	<b>\$27,614</b>
<b>0634 Education Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$21,050	\$2,902	\$21,352
Current Service Level Adjustment	-	23,904	-
Past Year Adjustments	-5,071	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,979</b>	<b>\$26,806</b>	<b>\$21,352</b>
<b>0636 Child Care Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$12,645	\$12,722	\$11,002
Current Service Level Adjustment	-	3,839	-
Past Year Adjustments	-1,952	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,693</b>	<b>\$16,561</b>	<b>\$11,002</b>
<b>0637 Research and Development Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$12,601	\$2,527	\$16,239
Current Service Level Adjustment	-	6,427	-
Past Year Adjustments	-7,231	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,370</b>	<b>\$8,954</b>	<b>\$16,239</b>
<b>0639 Unallocated Account, California Children and Families Trust Fund</b>			
APPROPRIATIONS			
Health and Safety Code section 130105	\$8,406	\$5,687	\$6,252
Current Service Level Adjustment	-	413	-
Past Year Adjustments	877	-	-

\* 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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2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	<u>\$9,283</u>	<u>\$6,100</u>	<u>\$6,252</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$436,854</u>	<u>\$418,060</u>	<u>\$405,734</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$443,185</u>	<u>\$424,535</u>	<u>\$412,225</u>

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