

3340 California Conservation Corps

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,854	\$33,282	\$30,801
Allocation for employee compensation	41	123	-
Adjustment per Section 3.60	160	-100	-
Adjustment per Section 3.90	-739	-240	-
Adjustment per Section 3.90(b)	-214	-	-
Adjustment per Section 3.91	-897	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-31	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,000	-
Adjustment per Section 15.30	-155	-	-
003 Budget Act appropriation	4,125	1,798	1,802
Adjustment per Section 4.30	-4,008	-	-
Totals Available	\$32,167	\$33,832	\$32,603
Unexpended balance, estimated savings	-857	-	-
TOTALS, EXPENDITURES	\$31,310	\$33,832	\$32,603
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$309	\$312	\$317
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-1	-	-
TOTALS, EXPENDITURES	\$308	\$312	\$317
0318 Collins-Dugan California Conservation Corps Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,643	\$32,110	\$32,409
Allocation for employee compensation	31	94	-
Adjustment per Section 3.60	119	-77	-
Adjustment per Section 3.90	-425	-185	-
Adjustment per Section 3.91	-679	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-173	-
Revised expenditure authority per Provision 2	4,620	3,523	-
011 Budget Act appropriation (Loan to the General Fund)	-	(10,000)	-
Totals Available	\$36,309	\$35,271	\$32,409
Unexpended balance, estimated savings	-4,740	-	-
TOTALS, EXPENDITURES	\$31,569	\$35,271	\$32,409
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$1	\$1
3063 State Responsibility Area Fire Prevention Fund			
APPROPRIATIONS			
001 Budget Act	\$-	\$-	\$1,500
TOTALS, EXPENDITURES	\$-	\$-	\$1,500
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$469	\$460	\$828
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	6	-2	-
Adjustment per Section 3.90	-12	-5	-
Adjustment per Section 3.91	-19	-	-
Prior year balances available:			
Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Statutes of 2010	3,000	1,139	-
Item 3340-001-6051, Budget Act of 2009, as reappropriated by Item 3340-491, Statutes of 2010	<u>7,928</u>	<u>7,928</u>	<u>-</u>
Totals Available	\$11,373	\$9,522	\$828
Unexpended balance, estimated savings	-86	-	-
Balance available in subsequent years	<u>-9,067</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$2,220</u>	<u>\$9,522</u>	<u>\$828</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$65,407	\$78,938	\$67,658
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$659	\$-	\$-
Prior year balances available:			
Item 3340-101-0005, Budget Act of 2010	<u>-</u>	<u>659</u>	<u>-</u>
Totals Available	\$659	\$659	\$-
Balance available in subsequent years	<u>-659</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$659</u>	<u>\$-</u>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$38
Prior year balances available:			
Item 3340-101-6051, Budget Act of 2008, as reappropriated by Item 3340-490, Budget Acts of 2009 and 2010	<u>10,242</u>	<u>9,377</u>	<u>-</u>
Totals Available	\$10,242	\$9,377	\$38
Balance available in subsequent years	<u>-9,377</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$865</u>	<u>\$9,377</u>	<u>\$38</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$865</u>	<u>\$10,036</u>	<u>\$38</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$66,272	\$88,974	\$67,696

* Dollars in thousands, except in Salary Range.