

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,795	\$11,501	\$11,809
Allocation for employee compensation	581	279	-
Adjustment per Section 3.60	81	-27	-
Adjustment per Section 4.04	-	-76	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Adjustment per Section 15.25	-	32	-
Totals Available	\$11,460	\$11,709	\$11,809
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$11,457	\$11,709	\$11,809
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$606	\$587	\$596
Allocation for employee compensation	16	8	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 15.25	-	2	-
TOTALS, EXPENDITURES	\$624	\$596	\$596
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$524
TOTALS, EXPENDITURES	\$-	\$-	\$524
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,040	\$2,910	\$2,544
Allocation for employee compensation	14	13	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 4.75 Statewide Surcharge	-4	-	-
Adjustment per Section 15.25	-	6	-
Budget Adjustment	-205	-415	-
TOTALS, EXPENDITURES	\$2,847	\$2,513	\$2,544
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,534	\$1,521	\$1,532
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,462	\$16,339	\$17,005
 2 LOCAL ASSISTANCE	 2006-07*	 2007-08*	 2008-09*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$708	\$711	\$743
Totals Available	\$708	\$711	\$743
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$707	\$711	\$743
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$707	\$711	\$743
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,169	\$17,050	\$17,748

* Dollars in thousands, except in Salary Range.