

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,238	\$10,798	\$10,554
Allocation for employee compensation	42	24	-
Adjustment per Section 3.60	198	49	-
Adjustment per Section 3.90	-537	-127	-
Adjustment per Section 3.90(b)	-93	-	-
Adjustment per Section 3.91	-533	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-200	-
Adjustment per Section 15.30	-5	-	-
Totals Available	\$10,310	\$10,538	\$10,554
Unexpended balance, estimated savings	-195	-	-
TOTALS, EXPENDITURES	\$10,115	\$10,538	\$10,554
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$593	\$581	\$590
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-22	-7	-
Adjustment per Section 3.91	-51	-	-
TOTALS, EXPENDITURES	\$532	\$578	\$590
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,136	\$-
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011	-	-	636
Totals Available	\$-	\$1,136	\$636
Balance available in subsequent years	-	-636	-
TOTALS, EXPENDITURES	\$-	\$500	\$636
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,574	\$2,559	\$2,563
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-20	-30	-
Adjustment per Section 3.91	-47	-	-
Budget Adjustment	144	90	-
TOTALS, EXPENDITURES	\$2,663	\$2,623	\$2,563
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,832	\$2,346	\$2,347
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$765	\$647	\$665
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-34	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Totals Available	\$765	\$613	\$665
Unexpended balance, estimated savings	<u>-489</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$276</u>	<u>\$613</u>	<u>\$665</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,418	\$17,198	\$17,355
2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$587</u>	<u>\$541</u>	<u>\$798</u>
Totals Available	\$587	\$541	\$798
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$585</u>	<u>\$541</u>	<u>\$798</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$585</u>	<u>\$541</u>	<u>\$798</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$16,003	\$17,739	\$18,153

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