

6120 California State Library

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2006-07* | 2007-08* | 2008-09* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$11,100 | \$11,961 | \$16,308 |
| Allocation for employee compensation | 552 | 282 | - |
| Adjustment per Section 3.60 | 66 | -24 | - |
| Adjustment per Section 4.04 | - | -117 | - |
| Adjustment per Section 4.75 Statewide Surcharge | 6 | - | - |
| Adjustment per Section 15.25 | - | 5 | - |
| 012 Budget Act appropriation | 2,454 | 2,348 | 2,389 |
| Adjustment per Section 4.30 (Lease-Revenue) | -11 | 12 | - |
| 013 Budget Act appropriation | 17 | 17 | 17 |
| Totals Available | \$14,184 | \$14,484 | \$18,714 |
| Unexpended balance, estimated savings | -98 | - | - |
| TOTALS, EXPENDITURES | \$14,086 | \$14,484 | \$18,714 |
| 0020 California State Law Library Special Account | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$548 | \$580 | \$706 |
| Allocation for employee compensation | 30 | 15 | - |
| Adjustment per Section 3.60 | 3 | -1 | - |
| Totals Available | \$581 | \$594 | \$706 |
| Unexpended balance, estimated savings | -165 | - | - |
| TOTALS, EXPENDITURES | \$416 | \$594 | \$706 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$6,832 | \$7,022 | \$7,115 |
| Allocation for employee compensation | 204 | 109 | - |
| Adjustment per Section 3.60 | 24 | -8 | - |
| Adjustment per Section 4.75 Statewide Surcharge | -6 | - | - |
| Budget Adjustment | -769 | - | - |
| TOTALS, EXPENDITURES | \$6,285 | \$7,123 | \$7,115 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$330 | \$1,730 | \$1,704 |
| 6000 California Public Library Construction and Renovation Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$2,755 | \$2,874 | \$2,407 |
| Allocation for employee compensation | 62 | 15 | - |
| Adjustment per Section 3.60 | 8 | -1 | - |
| Totals Available | \$2,825 | \$2,888 | \$2,407 |
| Unexpended balance, estimated savings | -2,052 | -534 | - |
| TOTALS, EXPENDITURES | \$773 | \$2,354 | \$2,407 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$1,718 | \$1,817 | \$1,872 |
| Allocation for employee compensation | 55 | 27 | - |
| Adjustment per Section 3.60 | 7 | -2 | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | <u>2006-07*</u> | <u>2007-08*</u> | <u>2008-09*</u> |
|--|-----------------|-----------------|-----------------|
| Totals Available | \$1,780 | \$1,842 | \$1,872 |
| Unexpended balance, estimated savings | -831 | - | - |
| TOTALS, EXPENDITURES | \$949 | \$1,842 | \$1,872 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$22,839 | \$28,127 | \$32,518 |
| | | | |
| 2 LOCAL ASSISTANCE | <u>2006-07*</u> | <u>2007-08*</u> | <u>2008-09*</u> |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 150 Budget Act appropriation | \$500 | \$500 | \$500 |
| 160 Budget Act appropriation | 240 | 240 | 240 |
| 211 Budget Act appropriation | 21,342 | 14,342 | 14,342 |
| 213 Budget Act appropriation | 5,064 | 5,064 | 5,064 |
| 221 Budget Act appropriation | 21,360 | 14,360 | 14,360 |
| TOTALS, EXPENDITURES | \$48,506 | \$34,506 | \$34,506 |
| 0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| 151 Budget Act appropriation | \$552 | \$552 | \$552 |
| Totals Available | \$552 | \$552 | \$552 |
| Unexpended balance, estimated savings | -96 | - | - |
| TOTALS, EXPENDITURES | \$456 | \$552 | \$552 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 211 Budget Act appropriation | \$12,518 | \$12,518 | \$12,518 |
| Budget Adjustment | -2,240 | - | - |
| TOTALS, EXPENDITURES | \$10,278 | \$12,518 | \$12,518 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$59,240 | \$47,576 | \$47,576 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$82,079 | \$75,703 | \$80,094 |

* Dollars in thousands, except in Salary Range.