

## 3720 California Coastal Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,310	\$11,238	\$10,798
Allocation for employee compensation	-	42	-
Adjustment per Section 3.60	20	188	-
Reduction per Section 3.90	-1,161	-537	-
Adjustment per Section 4.04	-92	-	-
Reduction per Section 15.30	-3	-	-
Reduction per Control Section 3.91	-	-533	-
Adjustment per Section 3.55	-11	-	-
<b>Totals Available</b>	<b>\$10,063</b>	<b>\$10,398</b>	<b>\$10,798</b>
Unexpended balance, estimated savings	-78	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,985</b>	<b>\$10,398</b>	<b>\$10,798</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$593	\$581
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-61	-22	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-51	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$533</b>	<b>\$532</b>	<b>\$581</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$521</b>	<b>\$532</b>	<b>\$581</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,573	\$2,574	\$2,559
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-61	-20	-
Reduction per Control Section 3.91	-	-47	-
Adjustment per Section 3.55	-2	-	-
Budget Adjustment	-352	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,159</b>	<b>\$2,518</b>	<b>\$2,559</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,648	\$2,149	\$2,328
<b>3123 Coastal Act Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$347	\$765	\$647
<b>Totals Available</b>	<b>\$347</b>	<b>\$765</b>	<b>\$647</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$340</b>	<b>\$765</b>	<b>\$647</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,653</b>	<b>\$16,362</b>	<b>\$16,913</b>

\* Dollars in thousands, except in Salary Range.

## 3720 California Coastal Commission

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$587	\$541
<b>TOTALS, EXPENDITURES</b>	<b>\$704</b>	<b>\$587</b>	<b>\$541</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$704</b>	<b>\$587</b>	<b>\$541</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$15,357</b>	<b>\$16,949</b>	<b>\$17,454</b>

\* Dollars in thousands, except in Salary Range.