

3820 San Francisco Bay Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,134	\$4,140	\$4,007
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	6	80	-
Reduction per Section 3.90	-391	-180	-
Reduction per Section 15.30	-8	-	-
Reduction per Control Section 3.91	-	-196	-
Adjustment per Section 3.55	-2	-	-
Totals Available	<u>\$3,739</u>	<u>\$3,859</u>	<u>\$4,007</u>
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,697	\$3,859	\$4,007
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$215	\$191
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	4	-
Reduction per Section 3.90	-22	-7	-
Reduction per Control Section 3.91	-	-85	-
Totals Available	<u>\$190</u>	<u>\$128</u>	<u>\$191</u>
Unexpended balance, estimated savings	<u>-175</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15	\$128	\$191
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,021</u>	<u>\$1,502</u>	<u>\$1,504</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,733	\$5,489	\$5,702

* Dollars in thousands, except in Salary Range.