

6120 California State Library

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,193	\$10,190	\$10,770
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	17	169	-
Reduction per Section 3.90	-1,017	-464	-
Adjustment per Section 4.04	-432	-	-
Adjustment per Section 4.30	216	733	-
Reduction per Section 15.30	-14	-	-
Reduction per Control Section 3.91	-	-488	-
Adjustment per Section 3.55	-10	-	-
012 Budget Act appropriation	2,483	2,478	2,482
Adjustment per Section 4.30	-165	-24	-
013 Budget Act appropriation	15	15	15
Totals Available	\$11,286	\$12,642	\$13,267
Unexpended balance, estimated savings	-1,253	-	-
TOTALS, EXPENDITURES	\$10,033	\$12,642	\$13,267
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$643	\$616	\$599
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-60	-33	-
Reduction per Control Section 3.91	-	-30	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$581	\$565	\$599
Unexpended balance, estimated savings	-176	-	-
TOTALS, EXPENDITURES	\$405	\$565	\$599
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,139	\$7,259	\$7,257
Allocation for employee compensation	-	20	-
Adjustment per Section 3.60	7	69	-
Reduction per Section 3.90	-451	-109	-
Reduction per Section 15.30	-9	-	-
Reduction per Control Section 3.91	-	-234	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-1,177	-	-
TOTALS, EXPENDITURES	\$5,504	\$7,005	\$7,257
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$322	\$525	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$171	\$182	\$179
TOTALS, EXPENDITURES	\$171	\$182	\$179
6000 California Public Library Construction and Renovation Fund			

* Dollars in thousands, except in Salary Range.

6120 California State Library

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
011 Budget Act appropriation	\$2,476	\$900	\$901
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	2	-
Reduction per Section 3.90	-38	-	-
Reduction per Control Section 3.91	-	-5	-
Totals Available	\$2,439	\$898	\$901
Unexpended balance, estimated savings	-2,013	-	-
TOTALS, EXPENDITURES	\$426	\$898	\$901
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,021	\$890	\$1,024
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	12	-
Reduction per Section 3.90	-80	-75	-
Reduction per Control Section 3.91	-	-42	-
Totals Available	\$943	\$788	\$1,024
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$897	\$788	\$1,024
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,671	\$1,368	\$1,734
TOTALS, EXPENDITURES	\$1,671	\$1,368	\$1,734
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,429	\$23,973	\$25,462
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$450	\$450
160 Budget Act appropriation	216	216	216
211 Budget Act appropriation	12,908	12,908	-
213 Budget Act appropriation	4,558	4,558	-
221 Budget Act appropriation	12,924	12,924	-
TOTALS, EXPENDITURES	\$31,056	\$31,056	\$666
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	-2,265	-	-
TOTALS, EXPENDITURES	\$10,253	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	\$-	\$500	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,861	\$44,626	\$13,736

* Dollars in thousands, except in Salary Range.

6120 California State Library

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$61,290	\$68,599	\$39,198

* Dollars in thousands, except in Salary Range.