

0855 California Gambling Control Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,596	\$9,038	\$2,763
Allocation for employee compensation	14	24	-
Adjustment per Section 3.60	47	92	-
Adjustment per Section 3.90	-67	-233	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-13	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-48	-	-
Totals Available	\$8,529	\$8,921	\$2,763
Unexpended balance, estimated savings	-1,973	-	-
TOTALS, EXPENDITURES	\$6,556	\$8,921	\$2,763
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,170	\$3,319	\$3,816
Allocation for employee compensation	5	9	-
Adjustment per Section 3.60	16	32	-
Adjustment per Section 3.90	-24	-82	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-17	-	-
011 Budget Act appropriation (Loan to General Fund)	(19,000)	-	-
Totals Available	\$3,146	\$3,278	\$3,816
Unexpended balance, estimated savings	-862	-	-
TOTALS, EXPENDITURES	\$2,284	\$3,278	\$3,816
3132 Charity Bingo Mitigation Fund			
APPROPRIATIONS			
Interest Expense on Indian Gaming Special Distribution Fund per Penal Code section 326.4 (d) (1)	\$13	\$10	\$10
TOTALS, EXPENDITURES	\$13	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,853	\$12,209	\$6,589
2 LOCAL ASSISTANCE			
0366 Indian Gaming Revenue Share Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$96,500	\$96,500	\$96,500
Totals Available	\$96,500	\$96,500	\$96,500
Unexpended balance, estimated savings	-18,617	-	-
TOTALS, EXPENDITURES	\$77,883	\$96,500	\$96,500
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
111 Budget Act appropriation (Transfer to the Indian Gaming Revenue Sharing Trust Fund)	(\$50,000)	(\$50,000)	(\$40,000)
Chapter 736, Statutes of 2011	9,100	-	-
Chapter 704, Statutes of 2012	-	9,100	-
Prior year balances available:			
Chapter 719, Statutes of 2010	141	141	141
Totals Available	\$9,241	\$9,241	\$141
Unexpended balance, estimated savings	-53	-	-141
Balance available in subsequent years	-141	-141	-

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$9,047	\$9,100	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$86,930	\$105,600	\$96,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$95,783	\$117,809	\$103,089

* Dollars in thousands, except in Salary Range.