

3560 State Lands Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,902	\$9,661	\$10,405
Allocation for employee compensation	25	29	-
Adjustment per Section 3.60	-26	113	-
Adjustment per Section 3.90	-143	-301	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-268	-	-
Totals Available	\$9,484	\$9,502	\$10,405
Unexpended balance, estimated savings	-346	-	-
TOTALS, EXPENDITURES	\$9,138	\$9,502	\$10,405
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,239	\$3,320	\$3,260
Allocation for employee compensation	9	8	-
Adjustment per Section 3.60	-7	32	-
Adjustment per Section 3.90	-48	-87	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-16	-	-
Totals Available	\$3,174	\$3,273	\$3,260
Unexpended balance, estimated savings	-357	-	-
TOTALS, EXPENDITURES	\$2,817	\$3,273	\$3,260
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,533	\$12,055	\$12,104
Allocation for employee compensation	30	34	-
Adjustment per Section 3.60	-38	131	-
Adjustment per Section 3.90	-170	-349	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-81	-	-
Totals Available	\$11,266	\$11,871	\$12,104
Unexpended balance, estimated savings	-840	-	-
TOTALS, EXPENDITURES	\$10,426	\$11,871	\$12,104
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$293	\$983	\$1,004
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	-	12	-
Adjustment per Section 3.90	-4	-32	-
Totals Available	\$290	\$966	\$1,004
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$212	\$966	\$1,004
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$1,251	\$-	\$-
TOTALS, EXPENDITURES	\$1,251	\$-	\$-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$457	\$474	\$474
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-	5	-
Adjustment per Section 3.90	-6	-14	-
Public Resources Code section 8610	1,168	-	-
TOTALS, EXPENDITURES	\$1,620	\$466	\$474
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,884	\$4,779	\$5,164
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$29,348	\$30,857	\$32,411

* Dollars in thousands, except in Salary Range.