

## 6120 California State Library

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,770	\$14,263	\$9,824
Allocation for employee compensation	17	34	-
Adjustment per Section 3.60	58	122	-
Adjustment per Section 3.90	-102	-306	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-11	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-324	-	-
012 Budget Act appropriation	2,482	2,486	2,485
Adjustment per Section 4.30	11	-2	-
013 Budget Act appropriation	15	15	15
<b>Totals Available</b>	<b>\$12,916</b>	<b>\$16,612</b>	<b>\$12,324</b>
Unexpended balance, estimated savings	-334	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,582</b>	<b>\$16,612</b>	<b>\$12,324</b>
<b>0020 California State Law Library Special Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$599	\$600	\$500
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	5	8	-
Adjustment per Section 3.90	-6	-21	-
<b>Totals Available</b>	<b>\$599</b>	<b>\$591</b>	<b>\$500</b>
Unexpended balance, estimated savings	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$553</b>	<b>\$591</b>	<b>\$500</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,257	\$7,380	\$7,384
Allocation for employee compensation	11	18	-
Adjustment per Section 3.60	37	57	-
Adjustment per Section 3.90	-49	-140	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-67	-	-
Budget Adjustment	-1,951	-	-
<b>Totals Available</b>	<b>\$5,228</b>	<b>\$7,315</b>	<b>\$7,384</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,228</b>	<b>\$7,315</b>	<b>\$7,384</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$102	\$501	\$301
<b>6000 California Public Library Construction and Renovation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$901	\$902	\$332
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$900</b>	<b>\$902</b>	<b>\$332</b>
Unexpended balance, estimated savings	-501	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$399</b>	<b>\$902</b>	<b>\$332</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
APPROPRIATIONS			
011 Budget Act appropriation	\$1,024	\$562	\$430
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	7	6	-
Adjustment per Section 3.90	-9	-15	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$1,023</b>	<b>\$554</b>	<b>\$430</b>
Unexpended balance, estimated savings	-219	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$804</b>	<b>\$554</b>	<b>\$430</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,734	\$1,275	\$1,056
<b>Totals Available</b>	<b>\$1,734</b>	<b>\$1,275</b>	<b>\$1,056</b>
Unexpended balance, estimated savings	-99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,635</b>	<b>\$1,275</b>	<b>\$1,056</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$21,303</b>	<b>\$27,750</b>	<b>\$22,327</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$-	\$-
Adjustment per Section 3.94	-450	-	-
160 Budget Act appropriation	216	-	-
Adjustment per Section 3.94	-216	-	-
211 Budget Act appropriation	8,500	1,880	1,880
Adjustment per Section 3.94	-8,500	-	-
213 Budget Act appropriation	3,700	2,820	2,820
Adjustment per Section 3.94	-3,700	-	-
221 Budget Act appropriation	3,000	-	-
Adjustment per Section 3.94	-3,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,700</b>	<b>\$4,700</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
<b>TOTALS, EXPENDITURES</b>	<b>\$552</b>	<b>\$552</b>	<b>\$552</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	-2,823	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,695</b>	<b>\$12,518</b>	<b>\$12,518</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,395
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,395</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$10,247</b>	<b>\$17,770</b>	<b>\$19,165</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$31,550</b>	<b>\$45,520</b>	<b>\$41,492</b>

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