

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,554	\$13,796	\$11,073
Allocation for employee compensation	45	208	-
Adjustment per Section 3.60	165	59	-
Adjustment per Section 3.90	-408	-	-
Totals Available	\$10,356	\$14,063	\$11,073
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$10,308	\$14,063	\$11,073
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$590	\$607	\$626
Allocation for employee compensation	2	12	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-23	-	-
TOTALS, EXPENDITURES	\$578	\$622	\$626
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011	\$647	\$-	\$-
TOTALS, EXPENDITURES	\$647	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,563	\$2,576	\$2,591
Allocation for employee compensation	2	11	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-22	-	-
Budget Adjustment	238	-	-
TOTALS, EXPENDITURES	\$2,790	\$2,590	\$2,591
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,083	\$2,490	\$2,462
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$665	\$680	\$676
Adjustment per Section 4.05	-	-1	-
TOTALS, EXPENDITURES	\$665	\$679	\$676
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,071	\$20,444	\$17,428
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$-	\$1,000	\$1,000
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
101 Budget Act appropriation	<u>\$798</u>	<u>\$816</u>	<u>\$754</u>
TOTALS, EXPENDITURES	<u>\$798</u>	<u>\$816</u>	<u>\$754</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$798</u>	<u>\$1,816</u>	<u>\$1,754</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,869	\$22,260	\$19,182

* Dollars in thousands, except in Salary Range.