

**0855 California Gambling Control Commission**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,477	\$8,596	\$9,038
Allocation for employee compensation	23	14	-
Adjustment per Section 3.60	130	47	-
Adjustment per Section 3.90	-243	-67	-
Adjustment per Section 3.91	-410	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-13	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-48	-
<b>Totals Available</b>	<b>\$7,977</b>	<b>\$8,529</b>	<b>\$9,038</b>
Unexpended balance, estimated savings	-1,750	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,227</b>	<b>\$8,529</b>	<b>\$9,038</b>
<b>0567 Gambling Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,136	\$3,170	\$3,319
Allocation for employee compensation	8	5	-
Adjustment per Section 3.60	46	16	-
Adjustment per Section 3.90	-86	-24	-
Adjustment per Section 3.91	-144	-	-
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)	-
<b>Totals Available</b>	<b>\$2,960</b>	<b>\$3,146</b>	<b>\$3,319</b>
Unexpended balance, estimated savings	-797	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,163</b>	<b>\$3,146</b>	<b>\$3,319</b>
<b>3131 California Bingo Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$769	-	-
<b>Totals Available</b>	<b>\$769</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-630	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$139</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$8,529</b>	<b>\$11,675</b>	<b>\$12,357</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>2010-11*      2011-12*      2012-13*</b>			
<b>0366 Indian Gaming Revenue Share Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$96,500	\$96,500	\$96,500
<b>Totals Available</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>
Unexpended balance, estimated savings	-22,525	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$73,975</b>	<b>\$96,500</b>	<b>\$96,500</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (Trsf to Indian Gaming Revenue Sharing Trust Fd)	(\$50,000)	(\$50,000)	(\$50,000)
Chapter 736, Statutes of 2011	-	9,100	-
Chapter 719, Statutes of 2010	30,000	-	-
Prior year balances available:			
Chapter 754, Statutes of 2008	98	-	-

\* Dollars in thousands, except in Salary Range.

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<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Chapter 719, Statutes of 2010	-	141	-
<b>Totals Available</b>	<b>\$30,098</b>	<b>\$9,241</b>	<b>\$-</b>
Unexpended balance, estimated savings	-98	-	-
Balance available in subsequent years	-141	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,859</b>	<b>\$9,241</b>	<b>\$-</b>
<b>3132 Charity Bingo Mitigation Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (Transfer to the Indian Gaming Special Distribution Fund)	(\$3,467)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$103,834</b>	<b>\$105,741</b>	<b>\$96,500</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$112,363</b>	<b>\$117,416</b>	<b>\$108,857</b>

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