

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,798	\$10,554	\$10,796
Allocation for employee compensation	24	45	-
Adjustment per Section 3.60	49	165	-
Adjustment per Section 3.90	-127	-408	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-200	-	-
Totals Available	\$10,538	\$10,356	\$10,796
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$10,526	\$10,356	\$10,796
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$581	\$590	\$607
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	9	-
Adjustment per Section 3.90	-7	-23	-
TOTALS, EXPENDITURES	\$578	\$578	\$607
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,136	\$-	\$-
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011	-	647	-
Totals Available	\$1,136	\$647	\$-
Balance available in subsequent years	-647	-	-
TOTALS, EXPENDITURES	\$489	\$647	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,559	\$2,563	\$2,576
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	9	-
Adjustment per Section 3.90	-30	-22	-
Budget Adjustment	255	181	-
TOTALS, EXPENDITURES	\$2,788	\$2,733	\$2,576
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,086	\$2,333	\$2,401
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$647	\$665	\$680
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-34	-	-
Totals Available	\$613	\$665	\$680
Unexpended balance, estimated savings	-393	-	-
TOTALS, EXPENDITURES	\$220	\$665	\$680
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,687	\$17,312	\$17,060

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$541	\$798	\$816
TOTALS, EXPENDITURES	\$541	\$798	\$816
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$541	\$798	\$816
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,228	\$18,110	\$17,876

* Dollars in thousands, except in Salary Range.