

3720 California Coastal Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,192	\$11,310	\$11,238
Allocation for employee compensation	24	-	-
Adjustment per Section 3.60	-6	20	-
Reduction per Section 3.90	-157	-1,161	-
Adjustment per Section 4.04	-	-92	-
Adjustment per Section 3.55	-	-11	-
Totals Available	\$11,053	\$10,066	\$11,238
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$10,905	\$10,066	\$11,238
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$596	\$593
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-61	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$588	\$535	\$593
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$561	\$535	\$593
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,544	\$2,573	\$2,574
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	1	1	-
Reduction per Section 3.90	-35	-62	-
Adjustment per Section 3.55	-	-2	-
Budget Adjustment	-227	-	-
TOTALS, EXPENDITURES	\$2,288	\$2,510	\$2,574
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,449	\$2,145	\$2,393
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$524	\$347	\$765
Totals Available	\$524	\$347	\$765
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$418	\$347	\$765
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,621	\$15,603	\$17,563
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$743	\$704	\$587

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	<u>\$743</u>	<u>\$704</u>	<u>\$587</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$743</u>	<u>\$704</u>	<u>\$587</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$16,364	\$16,307	\$18,150

* Dollars in thousands, except in Salary Range.