

6120 California State Library

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,190	\$10,770	\$12,725
Allocation for employee compensation	33	17	-
Adjustment per Section 3.60	186	58	-
Adjustment per Section 3.90	-464	-102	-
Adjustment per Section 3.90(b)	-100	-	-
Adjustment per Section 3.91	-488	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-11	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-324	-
Adjustment per Section 4.30	733	-	-
Adjustment per Section 15.30	-20	-	-
012 Budget Act appropriation	2,478	2,482	2,486
Adjustment per Section 4.30	-24	11	-
013 Budget Act appropriation	15	15	15
Totals Available	\$12,539	\$12,916	\$15,226
Unexpended balance, estimated savings	-524	-	-
TOTALS, EXPENDITURES	\$12,015	\$12,916	\$15,226
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$616	\$599	\$600
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	9	5	-
Adjustment per Section 3.90	-33	-6	-
Adjustment per Section 3.91	-30	-	-
Totals Available	\$565	\$599	\$600
Unexpended balance, estimated savings	-109	-	-
TOTALS, EXPENDITURES	\$456	\$599	\$600
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,259	\$7,257	\$7,380
Allocation for employee compensation	20	11	-
Adjustment per Section 3.60	77	37	-
Adjustment per Section 3.90	-109	-49	-
Adjustment per Section 3.91	-234	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-67	-
Budget Adjustment	-1,118	-	-
TOTALS, EXPENDITURES	\$5,895	\$7,179	\$7,380
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$153	\$501	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$182	\$-	\$-
Totals Available	\$182	\$-	\$-
Unexpended balance, estimated savings	-54	-	-

* Dollars in thousands, except in Salary Range.

6120 California State Library

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$128	\$-	\$-
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$900	\$901	\$902
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-5	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$899	\$900	\$902
Unexpended balance, estimated savings	-530	-	-
TOTALS, EXPENDITURES	\$369	\$900	\$902
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$890	\$1,024	\$562
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	11	7	-
Adjustment per Section 3.90	-75	-9	-
Adjustment per Section 3.91	-42	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$787	\$1,023	\$562
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$783	\$1,023	\$562
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,368	\$1,734	\$1,275
Totals Available	\$1,368	\$1,734	\$1,275
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$1,334	\$1,734	\$1,275
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$21,133	\$24,852	\$26,446
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$450	\$-
Adjustment per Section 3.94	-	-450	-
160 Budget Act appropriation	216	216	-
Adjustment per Section 3.94	-	-216	-
211 Budget Act appropriation	12,908	8,500	-
Adjustment per Section 3.94	-	-8,500	-
213 Budget Act appropriation	4,558	3,700	-
Adjustment per Section 3.94	-	-3,700	-
221 Budget Act appropriation	12,924	3,000	-
Adjustment per Section 3.94	-	-3,000	-
TOTALS, EXPENDITURES	\$31,056	\$-	\$-
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552

* Dollars in thousands, except in Salary Range.

6120 California State Library

2 LOCAL ASSISTANCE	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	<u>-745</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$11,773	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$500</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$500	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$43,881	\$13,070	\$13,070
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$65,014	\$37,922	\$39,516

* Dollars in thousands, except in Salary Range.