

3560 State Lands Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,321	\$9,902	\$9,661
Allocation for employee compensation	31	25	-
Adjustment per Section 3.60	117	-26	-
Adjustment per Section 3.90	-545	-143	-
Adjustment per Section 3.90(b)	-158	-	-
Adjustment per Section 3.91	-434	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-268	-
Adjustment per Section 15.30	-86	-	-
Prior year balances available:			
Item 3560-001-0001, Budget Act of 2007 as reappropriated by Item 3560-491, Budget Act of 2010	261	-	-
Totals Available	\$8,507	\$9,484	\$9,661
Unexpended balance, estimated savings	-454	-	-
TOTALS, EXPENDITURES	\$8,053	\$9,484	\$9,661
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,519	\$3,239	\$3,320
Allocation for employee compensation	12	9	-
Adjustment per Section 3.60	42	-7	-
Adjustment per Section 3.90	-42	-48	-
Adjustment per Section 3.91	-133	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-16	-
Totals Available	\$3,398	\$3,174	\$3,320
Unexpended balance, estimated savings	-360	-	-
TOTALS, EXPENDITURES	\$3,038	\$3,174	\$3,320
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,715	\$11,533	\$12,055
Allocation for employee compensation	42	30	-
Adjustment per Section 3.60	141	-38	-
Adjustment per Section 3.90	-306	-170	-
Adjustment per Section 3.91	-709	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-81	-
Totals Available	\$10,883	\$11,266	\$12,055
Unexpended balance, estimated savings	-736	-	-
TOTALS, EXPENDITURES	\$10,147	\$11,266	\$12,055
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$293	\$983
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-	-4	-
Totals Available	\$282	\$290	\$983

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-256	-	-
TOTALS, EXPENDITURES	\$26	\$290	\$983
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$1,084	-	-
TOTALS, EXPENDITURES	\$1,084	\$-	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$456	\$457	\$474
Allocation for employee compensation	-	1	-
Adjustment per Section 3.90	-	-6	-
Public Resources Code 8610	6,625	-	-
TOTALS, EXPENDITURES	\$7,081	\$452	\$474
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,635	\$4,389	\$4,854
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$33,064	\$29,055	\$31,347

* Dollars in thousands, except in Salary Range.