

3810 Santa Monica Mountains Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$269	\$279
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 3.90	-4	-3	-
Adjustment per Section 3.91	-8	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5	-
Totals Available	\$271	\$260	\$279
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$266	\$260	\$279
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$366	\$78	\$75
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.90	-7	-1	-
Adjustment per Section 3.91	-12	-	-
Totals Available	\$351	\$77	\$75
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$254	\$77	\$75
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$131	\$69
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-1	-
Adjustment per Section 3.91	-4	-	-
Totals Available	\$129	\$130	\$69
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$93	\$130	\$69
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$488	\$481	\$547
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-9	-5	-
Adjustment per Section 3.91	-16	-	-
Totals Available	\$468	\$477	\$547
Unexpended balance, estimated savings	-130	-	-
TOTALS, EXPENDITURES	\$338	\$477	\$547
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$951	\$944	\$970
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$297	-	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	<u>33</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$330</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$330</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,281	\$944	\$970

* Dollars in thousands, except in Salary Range.