

## 3835 Baldwin Hills Conservancy

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$344	\$348	\$345
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	4	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-18	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
<b>Totals Available</b>	<b>\$332</b>	<b>\$348</b>	<b>\$345</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$327</b>	<b>\$348</b>	<b>\$345</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$116	\$117	\$115
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-	-1	-
Adjustment per Section 3.91	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
<b>Totals Available</b>	<b>\$114</b>	<b>\$114</b>	<b>\$115</b>
Unexpended balance, estimated savings	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$114</b>	<b>\$115</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$117	\$103	\$101
Adjustment per Section 3.90	-14	-	-
<b>Totals Available</b>	<b>\$103</b>	<b>\$103</b>	<b>\$101</b>
Unexpended balance, estimated savings	-103	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$103</b>	<b>\$101</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$410</b>	<b>\$565</b>	<b>\$561</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$2,250	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,250</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,250</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,660</b>	<b>\$565</b>	<b>\$561</b>

\* Dollars in thousands, except in Salary Range.