

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$320	\$339
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	2	-
Adjustment per Section 3.90	-2	-6	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$334	\$318	\$339
Unexpended balance, estimated savings	<u>-77</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$257	\$318	\$339
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$106	\$150	\$151
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$105	\$148	\$151
Unexpended balance, estimated savings	<u>-28</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$77	\$148	\$151
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$153	\$153	\$154
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$152	\$151	\$154
Unexpended balance, estimated savings	<u>-41</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$111	\$151	\$154
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$437	\$393	\$92
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-3	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$434	\$388	\$92
Unexpended balance, estimated savings	<u>-117</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$317	\$388	\$92
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$762	\$1,005	\$736

* Dollars in thousands, except in Salary Range.