

3835 Baldwin Hills Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|---|-----------------|-----------------|-----------------|
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$374 | \$378 | \$384 |
| Allocation for employee compensation | 3 | 4 | - |
| Allocation for staff benefits | 2 | 3 | - |
| Budget Position Transparency | - | -24 | - |
| Expenditure by Category Redistribution | - | 24 | - |
| Section 3.60 pension contribution adjustment | <u>5</u> | <u>2</u> | <u>-</u> |
| Totals Available | \$384 | \$387 | \$384 |
| Unexpended balance, estimated savings | <u>-28</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$356 | \$387 | \$384 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$116 | \$119 | \$123 |
| Allocation for employee compensation | 1 | 2 | - |
| Allocation for staff benefits | - | 1 | - |
| Budget Position Transparency | - | -11 | - |
| Expenditure by Category Redistribution | - | 11 | - |
| Section 3.60 pension contribution adjustment | <u>2</u> | <u>1</u> | <u>-</u> |
| Totals Available | \$119 | \$123 | \$123 |
| Unexpended balance, estimated savings | <u>-19</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$100 | \$123 | \$123 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$101 | \$128 | \$128 |
| Allocation for employee compensation | 1 | - | - |
| Budget Position Transparency | - | -5 | - |
| Expenditure by Category Redistribution | - | 5 | - |
| Section 3.60 pension contribution adjustment | <u>1</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$103 | \$128 | \$128 |
| Unexpended balance, estimated savings | <u>-98</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$5 | \$128 | \$128 |
| 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$100 | \$102 |
| Allocation for employee compensation | - | 2 | - |
| Budget Position Transparency | - | -10 | - |
| Expenditure by Category Redistribution | <u>-</u> | <u>10</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$102 | \$102 |
| Total Expenditures, All Funds, (State Operations) | \$461 | \$740 | \$737 |
| 2 LOCAL ASSISTANCE | | | |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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| 2 LOCAL ASSISTANCE | 2014-15* | 2015-16* | 2016-17* |
|--|--------------|----------------|----------------|
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | - | \$6,025 |
| TOTALS, EXPENDITURES | \$- | \$- | \$6,025 |
| | | | |
| 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | \$2,000 | \$2,000 |
| TOTALS, EXPENDITURES | \$- | \$2,000 | \$2,000 |
| Total Expenditures, All Funds, (Local Assistance) | \$0 | \$2,000 | \$8,025 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$461 | \$2,740 | \$8,762 |

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