

3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$390	\$337	\$320
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-6	-2	-
Adjustment per Section 3.91	-12	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Totals Available	\$378	\$334	\$320
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$348	\$334	\$320
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$180	\$106	\$150
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-1	-
Adjustment per Section 3.91	-7	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$170	\$105	\$150
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$154	\$105	\$150
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$156	\$153	\$153
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-3	-1	-
Adjustment per Section 3.91	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$149	\$152	\$153
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$133	\$152	\$153
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$448	\$437	\$393
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-11	-3	-
Adjustment per Section 3.91	-18	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Totals Available	\$425	\$434	\$393
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$384	\$434	\$393
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,019	\$1,025	\$1,016

* Dollars in thousands, except in Salary Range.