

3810 Santa Monica 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	\$269	\$279	\$304
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-1	2	-
Adjustment per Section 3.90	-3	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5	-	-
Totals Available	\$260	\$276	\$304
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$258	\$276	\$304
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$75	\$77
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
Totals Available	\$77	\$74	\$77
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$74	\$74	\$77
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$69	\$70
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-2	-
Totals Available	\$130	\$68	\$70
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$125	\$68	\$70
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$481	\$547	\$363
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-5	-14	-
Totals Available	\$477	\$539	\$363
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$460	\$539	\$363
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$917	\$957	\$814
 2 LOCAL ASSISTANCE	 2011-12*	 2012-13*	 2013-14*
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$33	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	156	-	-
TOTALS, EXPENDITURES	\$189	\$-	\$-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$31	\$-	\$-
TOTALS, EXPENDITURES	\$31	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	\$1,476	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	48	-	-
TOTALS, EXPENDITURES	\$1,524	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,744	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,661	\$957	\$814

* Dollars in thousands, except in Salary Range.