

## 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*     |
|---|--------------|----------------|--------------|
| <b>0140 California Environmental License Plate Fund</b>   |              |                |              |
| 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>     |
| <b>Totals Available</b>   | <b>\$334</b> | <b>\$318</b>   | <b>\$339</b> |
| Unexpended balance, estimated savings   | <u>-77</u>   | <u>-</u>       | <u>-</u>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$257</b> | <b>\$318</b>   | <b>\$339</b> |
| <b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>                 |              |                |              |
| 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>     |
| <b>Totals Available</b>   | <b>\$105</b> | <b>\$148</b>   | <b>\$151</b> |
| Unexpended balance, estimated savings   | <u>-28</u>   | <u>-</u>       | <u>-</u>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$77</b>  | <b>\$148</b>   | <b>\$151</b> |
| <b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>                         |              |                |              |
| 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>     |
| <b>Totals Available</b>   | <b>\$152</b> | <b>\$151</b>   | <b>\$154</b> |
| Unexpended balance, estimated savings   | <u>-41</u>   | <u>-</u>       | <u>-</u>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$111</b> | <b>\$151</b>   | <b>\$154</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  | \$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>     |
| <b>Totals Available</b>   | <b>\$434</b> | <b>\$388</b>   | <b>\$92</b>  |
| Unexpended balance, estimated savings   | <u>-117</u>  | <u>-</u>       | <u>-</u>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$317</b> | <b>\$388</b>   | <b>\$92</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>   | <b>\$762</b> | <b>\$1,005</b> | <b>\$736</b> |

\* Dollars in thousands, except in Salary Range.