

## 3855 Sierra Nevada Conservancy

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS  | 2009-10*        | 2010-11*        | 2011-12*        |
|---|-----------------|-----------------|-----------------|
| <b>0140 California Environmental License Plate Fund</b>   |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session                | \$4,232         | -               | -               |
| Adjustment per Section 3.60   | 4               | -               | -               |
| Reduction per Section 3.90  | -216            | -               | -               |
| Reduction per Section 15.30   | -2              | -               | -               |
| Adjustment per Section 3.55   | -2              | -               | -               |
| 001 Budget Act appropriation  | -               | \$4,255         | \$4,149         |
| Allocation for employee compensation  | -               | 7               | -               |
| Adjustment per Section 3.60   | -               | 38              | -               |
| Reduction per Section 3.90  | -               | -77             | -               |
| Reduction per Control Section 3.91  | -               | -142            | -               |
| <b>Totals Available</b>   | <b>\$4,016</b>  | <b>\$4,081</b>  | <b>\$4,149</b>  |
| Unexpended balance, estimated savings   | -197            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$3,819</b>  | <b>\$4,081</b>  | <b>\$4,149</b>  |
| <b>0995 Reimbursements</b>  |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| Reimbursements  | \$2             | \$200           | \$200           |
| <b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b> |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 001 Budget Act appropriation  | \$522           | \$522           | \$515           |
| Allocation for employee compensation  | -               | 1               | -               |
| Adjustment per Section 3.60   | -               | 5               | -               |
| Reduction per Section 3.90  | -45             | -10             | -               |
| Reduction per Control Section 3.91  | -               | -18             | -               |
| <b>Totals Available</b>   | <b>\$477</b>    | <b>\$500</b>    | <b>\$515</b>    |
| Unexpended balance, estimated savings   | -232            | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$245</b>    | <b>\$500</b>    | <b>\$515</b>    |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>   | <b>\$4,066</b>  | <b>\$4,781</b>  | <b>\$4,864</b>  |
| <b>2 LOCAL ASSISTANCE</b>   | <b>2009-10*</b> | <b>2010-11*</b> | <b>2011-12*</b> |
| <b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b> |                 |                 |                 |
| APPROPRIATIONS  |                 |                 |                 |
| 101 Budget Act appropriation  | \$15,448        | -               | -               |
| Prior year balances available:  |                 |                 |                 |
| Item 3855-101-6051, Budget Act of 2008  | 16,950          | \$9,880         | -               |
| Item 3855-101-6051, Budget Act of 2009  | -               | 15,448          | -               |
| <b>Totals Available</b>   | <b>\$32,398</b> | <b>\$25,328</b> | <b>\$-</b>      |
| Balance available in subsequent years   | -25,328         | -               | -               |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$7,070</b>  | <b>\$25,328</b> | <b>\$-</b>      |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>   | <b>\$7,070</b>  | <b>\$25,328</b> | <b>\$-</b>      |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>                                      | <b>\$11,136</b> | <b>\$30,109</b> | <b>\$4,864</b>  |

\* Dollars in thousands, except in Salary Range.