

3825 San Gabriel and Lower Los Angeles Rivers and Mountains 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	\$353	\$369	\$481
Allocation for employee compensation	3	2	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-11	-
Expenditure by Category Redistribution	-	11	-
Section 3.60 pension contribution adjustment	<u>5</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$362	\$373	\$481
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$151	\$154	\$154
Allocation for employee compensation	1	4	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-23	-
Expenditure by Category Redistribution	-	23	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$155	\$160	\$154
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$159	\$160
Allocation for employee compensation	2	4	-
Allocation for staff benefits	1	2	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
Totals Available	\$159	\$166	\$160
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$158	\$166	\$160
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$93	\$95	\$96
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-14	-
Expenditure by Category Redistribution	-	14	-
Section 3.60 pension contribution adjustment	<u>1</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$95	\$99	\$96
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$200</u>	<u>\$200</u>
TOTALS, EXPENDITURES	\$-	\$200	\$200
Total Expenditures, All Funds, (State Operations)	\$770	\$998	\$1,091

* 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*
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$10,000	-
TOTALS, EXPENDITURES	\$-	\$10,000	\$-
Total Expenditures, All Funds, (Local Assistance)	\$0	\$10,000	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$770	\$10,998	\$1,091

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