

3845 San Diego River 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 | \$320 | \$327 | \$331 |
| Allocation for employee compensation | - | 1 | - |
| Adjustment per Section 3.60 | 3 | 4 | - |
| Adjustment per Section 3.90 | -3 | -9 | - |
| Adjustment per Section 3.91 (b) Rental Rate Reductions | -7 | - | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | <u>-2</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$311 | \$323 | \$331 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$310 | \$323 | \$331 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | <u>\$34</u> | <u>\$35</u> | <u>\$-</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$344 | \$358 | \$331 |

* Dollars in thousands, except in Salary Range.