

3850 Coachella Valley Mountains Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$264	\$286	\$303
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$264	\$297	\$303
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$262	\$297	\$303
0296 Coachella Valley Mountains Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$30	\$30
Totals Available	\$5	\$30	\$30
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$3	\$30	\$30
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$44	\$131	\$131
TOTALS, EXPENDITURES	\$44	\$131	\$131
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$59	\$60	\$60
Totals Available	\$59	\$60	\$60
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$48	\$60	\$60
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$70
TOTALS, EXPENDITURES	\$-	\$-	\$70
Total Expenditures, All Funds, (State Operations)	\$357	\$518	\$594
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,500
TOTALS, EXPENDITURES	\$-	\$-	\$2,500
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$2,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$357	\$518	\$3,094

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.