

3850 Coachella Valley Mountains Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2014-15*	2015-16*	2016-17*
1 STATE OPERATIONS			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$286	\$303	\$307
Allocation for employee compensation	4	5	-
Allocation for staff benefits	1	3	-
Budget Position Transparency	-	-21	-
Expenditure by Category Redistribution	-	21	-
Section 3.60 pension contribution adjustment	6	2	-
Totals Available	\$297	\$313	\$307
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$290	\$313	\$307
0296 Coachella Valley Mountains Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$30	\$30	\$8
Totals Available	\$30	\$30	\$8
Unexpended balance, estimated savings	-27	-27	-
TOTALS, EXPENDITURES	\$3	\$3	\$8
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$40	\$131	\$131
TOTALS, EXPENDITURES	\$40	\$131	\$131
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$50	\$60	\$60
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$70	\$70
TOTALS, EXPENDITURES	\$-	\$70	\$70
Total Expenditures, All Funds, (State Operations)	\$383	\$577	\$576
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
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	\$2,500	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$383	\$3,077	\$576

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