

### 3850 Coachella Valley Mountains Conservancy

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$286	\$272	\$270
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-7	-5	-
Adjustment per Section 3.91	-14	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
<b>Totals Available</b>	<b>\$272</b>	<b>\$266</b>	<b>\$270</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$267</b>	<b>\$266</b>	<b>\$270</b>
<b>0296 Coachella Valley Mountains Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$33	\$29	\$29
Adjustment per Section 3.90	-2	-	-
Adjustment per Section 3.91	-4	-	-
<b>Totals Available</b>	<b>\$27</b>	<b>\$29</b>	<b>\$29</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$29</b>	<b>\$29</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$93	\$131	\$131
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$60	\$60
<b>Totals Available</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>
Unexpended balance, estimated savings	-43	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$60</b>	<b>\$60</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$377</b>	<b>\$486</b>	<b>\$490</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$4,402	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,402</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,402</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$4,779</b>	<b>\$486</b>	<b>\$490</b>

\* Dollars in thousands, except in Salary Range.