

3820 San Francisco Bay Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,007	\$3,931	\$4,006
Allocation for employee compensation	10	13	-
Adjustment per Section 3.60	32	52	-
Adjustment per Section 3.90	-61	-133	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-120</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,865	\$3,863	\$4,006
Unexpended balance, estimated savings	<u>-53</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,812	\$3,863	\$4,006
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$191	\$267	\$283
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.90	-3	-8	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-9</u>	<u>-</u>	<u>-</u>
Totals Available	\$180	\$263	\$283
Unexpended balance, estimated savings	<u>-80</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$100	\$263	\$283
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,391</u>	<u>\$1,734</u>	<u>\$1,764</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,303	\$5,860	\$6,053

* Dollars in thousands, except in Salary Range.