

### 3875 Sacramento-San Joaquin Delta Conservancy

The mission of the Sacramento-San Joaquin Delta Conservancy is to support efforts that advance both environmental protection and the economic well-being of Delta residents in a complementary manner. The Conservancy's activities include protecting and enhancing habitat and habitat restoration; protecting and preserving Delta agriculture and working landscapes; providing increased opportunities for tourism and recreation; promoting Delta legacy communities and economic vitality in the Delta; increasing the resilience of the Delta to the effects of natural disasters such as floods and earthquakes; protecting and improving water quality; assisting the Delta regional economy; identifying priority projects and initiatives for which funding is needed; conducting activities to protect, conserve, and restore the region's physical, agricultural, cultural, historical, and living resources; assisting local entities in the implementation of their habitat conservation plans and natural community conservation plans; facilitating protection and safe harbor agreements under the federal Endangered Species Act of 1973 and the California Endangered Species Act for adjacent land owners and local public agencies; and promoting environmental education. The Conservancy will act as a primary state agency to implement ecosystem restoration in the Delta and to support efforts that advance environmental protection and the economic well-being of the Delta residents.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Sacramento-San Joaquin Delta Conservancy	6.3	7.0	7.0	\$956	\$1,473	\$1,506
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$956</b>	<b>\$1,473</b>	<b>\$1,506</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001 General Fund				\$724	\$762	\$795
0140 California Environmental License Plate Fund				82	71	71
0890 Federal Trust Fund				-	140	140
0995 Reimbursements				150	500	500
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$956</b>	<b>\$1,473</b>	<b>\$1,506</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, 32300-32381.

#### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustment	\$12	\$-	-	\$12	\$-	-
• Employee Compensation Adjustment	-25	-	-	8	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$13</b>	<b>\$-</b>	<b>-</b>	<b>\$20</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$13</b>	<b>\$-</b>	<b>-</b>	<b>\$20</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$13</b>	<b>\$-</b>	<b>-</b>	<b>\$20</b>	<b>\$-</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

				2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>						
<b>10</b>	<b>SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY</b>					
	<b>State Operations:</b>					
0001	General Fund			\$724	\$762	\$795
0140	California Environmental License Plate Fund			82	71	71
0890	Federal Trust Fund			-	140	140
0995	Reimbursements			150	500	500

\* Dollars in thousands, except in Salary Range.

### 3875 Sacramento-San Joaquin Delta Conservancy - Continued

	2011-12*	2012-13*	2013-14*
<b>Totals, State Operations</b>	\$956	\$1,473	\$1,506
<b>TOTALS, EXPENDITURES</b>			
State Operations	956	1,473	1,506
<b>Totals, Expenditures</b>	<b>\$956</b>	<b>\$1,473</b>	<b>\$1,506</b>

#### EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.3	7.0	7.0	\$456	\$479	\$515
<b>Net Totals, Salaries and Wages</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$456</b>	<b>\$479</b>	<b>\$515</b>
Staff Benefits				169	177	191
<b>Totals, Personal Services</b>	<b>6.3</b>	<b>7.0</b>	<b>7.0</b>	<b>\$625</b>	<b>\$656</b>	<b>\$706</b>
OPERATING EXPENSES AND EQUIPMENT				\$331	\$817	\$800
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$956</b>	<b>\$1,473</b>	<b>\$1,506</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$798	\$775	\$795
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	1	12	-
Adjustment per Section 3.90	-11	-30	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-24	-	-
<b>Totals Available</b>	<b>\$763</b>	<b>\$762</b>	<b>\$795</b>
Unexpended balance, estimated savings	-39	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$724</b>	<b>\$762</b>	<b>\$795</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$71	\$71
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
<b>Totals Available</b>	<b>\$161</b>	<b>\$71</b>	<b>\$71</b>
Unexpended balance, estimated savings	-79	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82</b>	<b>\$71</b>	<b>\$71</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$140	\$140
Federal Trust Fund	60	-	-
Budget Adjustment	-60	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$140</b>	<b>\$140</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$150	\$500	\$500
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$956</b>	<b>\$1,473</b>	<b>\$1,506</b>

\* Dollars in thousands, except in Salary Range.

---

\* Dollars in thousands, except in Salary Range.