

3885 Delta Stewardship Council

Established in 2009 by the Delta Reform Act, the mission of the Delta Stewardship Council, through a seven-member board, is to further the state's coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Sacramento-San Joaquin Delta ecosystem. The coequal goals are to be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta. The Council is required to develop and periodically update a legally enforceable Delta Plan to further the coequal goals and guide state and local agency activities related to the Delta. Under state law agencies are required to coordinate their actions pursuant to the Delta Plan with the Council and the other relevant agencies. The Council is informed by scientific input from the Delta Science Program and the Delta Independent Science Board. The mission of the Delta Science Program is to provide the best possible unbiased scientific information to inform water and environmental decisionmaking in the Delta.

The Delta Stewardship Council is the successor to the California Bay-Delta Authority and CALFED Bay-Delta Program.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Delta Stewardship Council	44.3	55.5	55.5	\$19,009	\$18,032	\$11,576
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	44.3	55.5	55.5	\$19,009	\$18,032	\$11,576
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$5,498	\$5,486	\$5,626
0140 California Environmental License Plate Fund				581	709	717
0890 Federal Trust Fund				434	2,919	2,919
0995 Reimbursements				9,180	6,801	1,000
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				3,316	2,117	1,314
TOTALS, EXPENDITURES, ALL FUNDS				\$19,009	\$18,032	\$11,576

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, and Water Code Sections 85000-85350.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$53	\$43	-	\$53	\$43	-
• Employee Compensation Adjustment	-114	-81	-	25	16	-
• Carryover/Reappropriation	-	3,458	-	-	1,314	-
• Miscellaneous Adjustments	-	-6,696	-	-	-11,244	-
Totals, Other Workload Budget Adjustments	-\$61	-\$3,276	-	\$78	-\$9,871	-
Totals, Workload Budget Adjustments	-\$61	-\$3,276	-	\$78	-\$9,871	-
Totals, Budget Adjustments	-\$61	-\$3,276	-	\$78	-\$9,871	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	DELTA STEWARDSHIP COUNCIL			
	State Operations:			
0001	General Fund	\$5,498	\$5,486	\$5,626
0140	California Environmental License Plate Fund	581	709	717
0890	Federal Trust Fund	434	2,919	2,919

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
0995 Reimbursements	9,180	6,801	1,000
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,316	2,117	1,314
Totals, State Operations	\$19,009	\$18,032	\$11,576
TOTALS, EXPENDITURES			
State Operations	19,009	18,032	11,576
Totals, Expenditures	\$19,009	\$18,032	\$11,576

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	44.3	55.5	55.5	\$3,342	\$3,927	\$4,156
Net Totals, Salaries and Wages	44.3	55.5	55.5	\$3,342	\$3,927	\$4,156
Staff Benefits	-	-	-	1,237	1,453	1,538
Totals, Personal Services	44.3	55.5	55.5	\$4,579	\$5,380	\$5,694
OPERATING EXPENSES AND EQUIPMENT				\$14,430	\$12,652	\$5,882
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,009	\$18,032	\$11,576

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,714	\$5,548	\$5,626
Allocation for employee compensation	4	15	-
Adjustment per Section 3.60	12	53	-
Adjustment per Section 3.90	-39	-130	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-14	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-172	-	-
Prior year balances available:			
Item 3885-001-0001, Budget Act of 2010	0	-	-
Totals Available	\$5,505	\$5,486	\$5,626
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$5,498	\$5,486	\$5,626
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$699	\$703	\$717
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	4	10	-
Adjustment per Section 3.90	-2	-6	-
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008	0	-	-
Totals Available	\$701	\$709	\$717
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$581	\$709	\$717

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$2,919	\$2,919
Budget Adjustment	<u>-2,485</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$434	\$2,919	\$2,919
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,180	\$6,801	\$1,000
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008, as reappropriated by Item 0540-490, Budget Act of 2012	\$3,038	\$17	\$-
Adjustment per Section 3.90	-22	-	-
Item 0540-001-6031, Budget Act of 2009, as reappropriated by Item 3885-490, Budget Act of 2012	3,758	3,441	1,314
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	21	-
Adjustment per Section 3.90	<u>-</u>	<u>-53</u>	<u>-</u>
Totals Available	\$6,774	\$3,431	\$1,314
Balance available in subsequent years	<u>-3,458</u>	<u>-1,314</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,316	\$2,117	\$1,314
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,009	\$18,032	\$11,576

* Dollars in thousands, except in Salary Range.