

## 3885 Delta Stewardship Council

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$5,505</b>	<b>\$5,486</b>	<b>\$5,626</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,498</b>	<b>\$5,486</b>	<b>\$5,626</b>
<b>0140 California Environmental License Plate Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$701</b>	<b>\$709</b>	<b>\$717</b>
Unexpended balance, estimated savings	-120	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$581</b>	<b>\$709</b>	<b>\$717</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$2,919	\$2,919
Budget Adjustment	-2,485	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$434</b>	<b>\$2,919</b>	<b>\$2,919</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$9,180	\$6,801	\$1,000
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
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	-	-53	-
<b>Totals Available</b>	<b>\$6,774</b>	<b>\$3,431</b>	<b>\$1,314</b>
Balance available in subsequent years	-3,458	-1,314	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,316</b>	<b>\$2,117</b>	<b>\$1,314</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,009</b>	<b>\$18,032</b>	<b>\$11,576</b>

\* Dollars in thousands, except in Salary Range.