

## 3820 San Francisco Bay Conservation and Development Commission

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,931	\$4,006	\$4,084
Allocation for employee compensation	13	62	-
Adjustment per Section 3.60	52	14	-
Adjustment per Section 3.90	-133	-	-
<b>Totals Available</b>	<b>\$3,863</b>	<b>\$4,082</b>	<b>\$4,084</b>
Unexpended balance, estimated savings	-24	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,839</b>	<b>\$4,082</b>	<b>\$4,084</b>
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$267	\$283	\$299
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-8	-	-
<b>Totals Available</b>	<b>\$263</b>	<b>\$288</b>	<b>\$299</b>
Unexpended balance, estimated savings	-163	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$288</b>	<b>\$299</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,251	\$1,791	\$1,792
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,190</b>	<b>\$6,161</b>	<b>\$6,175</b>

\* Dollars in thousands, except in Salary Range.