

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 acts as the primary state agency to implement ecosystem restoration in the Delta and supports efforts that advance environmental protection and the economic well-being of the Delta residents.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10	Sacramento-San Joaquin Delta Conservancy	6.8	7.0	8.0	\$1,327	\$1,789	\$1,686
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		6.8	7.0	8.0	\$1,327	\$1,789	\$1,686
FUNDING					2012-13*	2013-14*	2014-15*
0001	General Fund				\$762	\$821	\$822
0140	California Environmental License Plate Fund				50	71	78
0890	Federal Trust Fund				115	397	286
0995	Reimbursements				400	500	500
TOTALS, EXPENDITURES, ALL FUNDS					\$1,327	\$1,789	\$1,686

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

	2013-14*		Positions	2014-15*		Positions
	General Fund	Other Funds		General Fund	Other Funds	
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$22	\$-	-	\$23	\$-	-
• Retirement Rate Adjustment	4	-	-	4	-	-
• Miscellaneous Adjustments	-	257	-	-	153	-
Totals, Other Workload Budget Adjustments	\$26	\$257	-	\$27	\$153	-
Totals, Workload Budget Adjustments	\$26	\$257	-	\$27	\$153	-
Policy Adjustments						
• Delta Plan Implementation	\$-	\$-	-	\$-	\$-	1.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	1.0
Totals, Budget Adjustments	\$26	\$257	-	\$27	\$153	1.0

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
0001 General Fund	\$762	\$821	\$822
0140 California Environmental License Plate Fund	50	71	78
0890 Federal Trust Fund	115	397	286
0995 Reimbursements	400	500	500
Totals, State Operations	\$1,327	\$1,789	\$1,686
TOTALS, EXPENDITURES			
State Operations	1,327	1,789	1,686
Totals, Expenditures	\$1,327	\$1,789	\$1,686

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.8	7.0	7.0	\$489	\$542	\$551
Total Adjusted	-	-	1.0	-	16	16
Net Totals, Salaries and Wages	6.8	7.0	8.0	\$489	\$558	\$567
Staff Benefits	-	-	-	181	206	210
Totals, Personal Services	6.8	7.0	8.0	\$670	\$764	\$777
OPERATING EXPENSES AND EQUIPMENT				\$657	\$1,024.54	\$909
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,327	\$1,789	\$1,686

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$775	\$795	\$822
Allocation for employee compensation	5	22	-
Adjustment per Section 3.60	12	4	-
Adjustment per Section 3.90	-30	-	-
TOTALS, EXPENDITURES	\$762	\$821	\$822
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71	\$71	\$78
Totals Available	\$71	\$71	\$78
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$50	\$71	\$78
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$140	\$286
Budget Adjustment	-25	257	-
TOTALS, EXPENDITURES	\$115	\$397	\$286
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$400	\$500	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,327	\$1,789	\$1,686

* Dollars in thousands, except in Salary Range.

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	6.8	7.0	7.0	\$489	\$542	\$551
Salary Adjustments	-	-	-	-	16	16
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Environmental Scientist	-	-	1.0	3,077-5,882	-	-
Totals, Workload & Admin Adjustments	-	-	1.0	\$-	\$-	\$-
Total Adjustments	-	-	1.0	\$-	\$16	\$16
TOTALS, SALARIES AND WAGES	6.8	7.0	8.0	\$489	\$558	\$567

* Dollars in thousands, except in Salary Range.