

3885 Delta Stewardship Council

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,548	\$6,403	\$9,728
Allocation for employee compensation	15	112	-
Adjustment per Section 3.60	53	20	-
Adjustment per Section 3.90	-130	-	-
Totals Available	\$5,486	\$6,535	\$9,728
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$5,464	\$6,535	\$9,728
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$703	\$717	\$765
Allocation for employee compensation	2	17	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-6	-	-
Totals Available	\$709	\$737	\$765
Unexpended balance, estimated savings	-167	-	-
TOTALS, EXPENDITURES	\$542	\$737	\$765
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$2,919	\$1,000
Budget Adjustment	-2,552	-	-
TOTALS, EXPENDITURES	\$367	\$2,919	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,728	\$7,000	\$4,600
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Budget Act appropriation	\$-	\$-	\$1,000
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008, as reappropriated by Item 3885-490, Budget Act of 2012	753	385	-
Item 0540-001-6031, Budget Act of 2009, as reappropriated by Item 3885-490, Budget Act of 2012	4,022	2,853	-
Allocation for employee compensation	5	37	-
Adjustment per Section 3.60	21	7	-
Adjustment per Section 3.90	-53	-	-
Totals Available	\$4,748	\$3,282	\$1,000
Unexpended balance, estimated savings	-	-1,000	-
Balance available in subsequent years	-3,238	-	-
TOTALS, EXPENDITURES	\$1,510	\$2,282	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$13,611	\$19,473	\$17,093

* Dollars in thousands, except in Salary Range.