

3820 San Francisco Bay Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,083	\$4,169	\$5,436
Allocation for Employee Compensation	-	79	-
Allocation for Staff Benefits	-	36	-
Section 3.60 Pension Contribution Adjustment	-	65	-
Totals Available	\$4,083	\$4,349	\$5,436
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$4,081	\$4,349	\$5,436
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the Coastal Trust Fund)	-	\$500	-
TOTALS, EXPENDITURES	\$-	\$500	\$-
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288	\$299	\$315
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$288	\$313	\$315
Unexpended balance, estimated savings	-88	-	-
TOTALS, EXPENDITURES	\$200	\$313	\$315
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,299	\$1,856	\$1,856
TOTALS, EXPENDITURES	\$1,299	\$1,856	\$1,856
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	\$-	\$500	\$-
Less funding provided by California Environmental License Plate Fund	-	-500	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$5,580	\$7,018	\$7,607

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.