

3820 San Francisco Bay Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,169	\$5,436	\$5,858
Allocation for employee compensation	79	70	-
Allocation for staff benefits	36	39	-
Budget position transparency	-	-1,080	-
Expenditure by category redistribution	-	1,080	-
Section 3.60 pension contribution adjustment	65	22	-
Tenant rent adjustment	-	-14	-
Totals Available	\$4,349	\$5,553	\$5,858
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$4,335	\$5,553	\$5,858
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Coastal Trust Fund)	\$500	-	-
TOTALS, EXPENDITURES	\$500	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
Budget adjustment for federal funds	-	\$194	-
Past year adjustments	82	-	-
TOTALS, EXPENDITURES	\$82	\$194	\$-
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$315	\$317
Allocation for employee compensation	6	2	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$313	\$320	\$317
Unexpended balance, estimated savings	-157	-	-
TOTALS, EXPENDITURES	\$156	\$320	\$317
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,099	\$1,881	\$1,883
TOTALS, EXPENDITURES	\$1,099	\$1,881	\$1,883
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
Totals Available	\$500	\$-	\$-
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$480	\$-	\$-
Less funding provided by California Environmental License Plate Fund	-500	-	-
NET TOTALS, EXPENDITURES	-\$20	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$6,152	\$7,948	\$8,058

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