

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 the following: 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 through the operation of the Conservancy's program; 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 will act as a primary state agency to implement ecosystem restoration in the Delta and to support efforts that advance environmental protection and the economic well-being of the Delta residents.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Sacramento-San Joaquin Delta Conservancy	-	6.3	6.3	\$-	\$1,274	\$1,298
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	6.3	6.3	\$-	\$1,274	\$1,298
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$-	\$774	\$798
0995 Reimbursements				-	500	500
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$1,274	\$1,298

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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$28	\$-	-	-\$4	\$-	-
• Retirement Rate Adjustment	13	-	-	13	-	-
• Workforce Cap Adjustment	-40	-	-0.3	-40	-	-0.3
Totals, Other Workload Budget Adjustments	-\$55	\$-	-0.3	-\$31	\$-	-0.3
Totals, Workload Budget Adjustments	-\$55	\$-	-0.3	-\$31	\$-	-0.3
Totals, Budget Adjustments	-\$55	\$-	-0.3	-\$31	\$-	-0.3

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY			
	State Operations:			
0001	General Fund	\$-	\$774	\$798
0995	Reimbursements	-	500	500
	Totals, State Operations	\$-	\$1,274	\$1,298
TOTALS, EXPENDITURES				
	State Operations	-	1,274	1,298

* Dollars in thousands, except in Salary Range.

3875 Sacramento-San Joaquin Delta Conservancy - Continued

	2009-10*	2010-11*	2011-12*
Totals, Expenditures	\$-	\$1,274	\$1,298

EXPENDITURES BY CATEGORY

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	7.0	7.0	\$-	\$494	\$508
Total Adjustments	-	-	-	-	-24	-
Estimated Salary Savings	-	-0.7	-0.7	-	-51	-52
Net Totals, Salaries and Wages	-	6.3	6.3	\$-	\$419	\$456
Staff Benefits	-	-	-	-	135	139
Totals, Personal Services	-	6.3	6.3	\$-	\$554	\$595
OPERATING EXPENSES AND EQUIPMENT				\$-	\$720	\$703
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$1,274	\$1,298

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2009-10*	2010-11*	2011-12*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$829	\$798
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	13	-
Reduction per Section 3.90	-	-40	-
Reduction per Control Section 3.91	-	-31	-
TOTALS, EXPENDITURES	\$-	\$774	\$798
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$500	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$1,274	\$1,298

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	-	7.0	7.0	\$-	\$494	\$508
Furlough Adjustments	-	-	-	-	-13	-
PLP Adjustments	-	-	-	-	-11	-
Total Adjustments	-	-	-	\$-	-\$24	\$-
TOTALS, SALARIES AND WAGES	-	7.0	7.0	\$-	\$470	\$508

* Dollars in thousands, except in Salary Range.