

3875 Sacramento-San Joaquin Delta Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$798	\$775	\$795
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	1	12	-
Adjustment per Section 3.90	-11	-30	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-24	-	-
Totals Available	\$763	\$762	\$795
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$724	\$762	\$795
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$165	\$71	\$71
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
Totals Available	\$161	\$71	\$71
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$82	\$71	\$71
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$140	\$140
Federal Trust Fund	60	-	-
Budget Adjustment	-60	-	-
TOTALS, EXPENDITURES	\$-	\$140	\$140
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$150	\$500	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$956	\$1,473	\$1,506

* Dollars in thousands, except in Salary Range.