

3875 Sacramento-San Joaquin Delta Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$829	\$798	\$775
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	8	1	-
Adjustment per Section 3.90	-40	-11	-
Adjustment per Section 3.90(b)	-12	-	-
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-24	-
Totals Available	\$757	\$763	\$775
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$668	\$763	\$775
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$165	\$71
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
TOTALS, EXPENDITURES	\$-	\$161	\$71
0890 Federal Trust Fund			
APPROPRIATIONS			
Federal Trust Fund	\$-	\$60	\$140
TOTALS, EXPENDITURES	\$-	\$60	\$140
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$500	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$668	\$1,484	\$1,486

* Dollars in thousands, except in Salary Range.