

3885 Delta Stewardship Council

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,728	\$16,968	\$18,734
Allocation for employee compensation	456	141	-
Allocation for staff benefits	153	72	-
Budget Position Transparency	-	-1,049	-
Expenditure by Category Redistribution	-	1,049	-
Past year adjustments	-169	-	-
Section 3.60 pension contribution adjustment	141	52	-
TOTALS, EXPENDITURES	\$10,309	\$17,233	\$18,734
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$765	\$792	\$807
Allocation for employee compensation	9	9	-
Allocation for staff benefits	3	4	-
Section 3.60 pension contribution adjustment	14	4	-
Totals Available	\$791	\$809	\$807
Unexpended balance, estimated savings	-187	-	-
TOTALS, EXPENDITURES	\$604	\$809	\$807
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$2,749	\$2,785
Totals Available	\$1,000	\$2,749	\$2,785
Unexpended balance, estimated savings	-841	-	-
TOTALS, EXPENDITURES	\$159	\$2,749	\$2,785
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,369	\$4,450	\$4,450
TOTALS, EXPENDITURES	\$1,369	\$4,450	\$4,450
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	-	-
Totals Available	\$1,000	\$-	\$-
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$997	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$13,438	\$25,241	\$26,776

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