

3820 San Francisco Bay Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,140	\$4,007	\$3,931
Allocation for employee compensation	15	10	-
Adjustment per Section 3.60	84	32	-
Adjustment per Section 3.90	-180	-61	-
Adjustment per Section 3.90(b)	-52	-	-
Adjustment per Section 3.91	-196	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-120	-
Adjustment per Section 15.30	-6	-	-
Totals Available	\$3,805	\$3,865	\$3,931
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$3,768	\$3,865	\$3,931
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$215	\$191	\$267
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-7	-3	-
Adjustment per Section 3.91	-85	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-9	-
Totals Available	\$129	\$180	\$267
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$60	\$180	\$267
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,178	\$1,505	\$1,506
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,006	\$5,550	\$5,704

* Dollars in thousands, except in Salary Range.