

3885 Delta Stewardship Council

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,877	\$5,714	\$5,548
Allocation for employee compensation	14	4	-
Adjustment per Section 3.60	37	12	-
Adjustment per Section 3.90	-191	-39	-
Adjustment per Section 3.90(b)	-55	-	-
Adjustment per Section 3.91	-16	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-172	-
Prior year balances available:			
Item 3885-001-0001, Budget Act of 2010	-	0	-
Totals Available	\$5,666	\$5,505	\$5,548
Unexpended balance, estimated savings	-829	-	-
TOTALS, EXPENDITURES	\$4,837	\$5,505	\$5,548
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$751	\$699	\$703
Adjustment per Section 3.60	7	4	-
Adjustment per Section 3.90	-52	-2	-
Adjustment per Section 3.91	-20	-	-
Prior year balances available:			
Item 0540-001-0140, Budget Act of 2008	0	-	-
Item 3885-001-0140, Budget Act of 2008	-	0	-
Totals Available	\$686	\$701	\$703
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$525	\$701	\$703
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,919	\$2,919	\$2,919
Budget Adjustment	-2,427	-	-
TOTALS, EXPENDITURES	\$492	\$2,919	\$2,919
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,419	\$14,019	\$6,817
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 0540-001-6031, Budget Act of 2008, as proposed reappropriated by Item 0540-490, Budget Act of 2012	\$13,681	\$6,479	\$1,624
Adjustment per Section 3.90	-	-22	-
Item 0540-001-6031, Budget Act of 2009, as proposed reappropriated by Item 3885-490, Budget Act of 2012	3,758	3,758	3,758
Totals Available	\$17,439	\$10,215	\$5,382
Balance available in subsequent years	-10,237	-5,382	-
TOTALS, EXPENDITURES	\$7,202	\$4,833	\$5,382
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,475	\$27,977	\$21,369

* Dollars in thousands, except in Salary Range.