

## 3820 San Francisco Bay Conservation and Development Commission

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,169	\$5,436	\$5,508
Allocation for employee compensation	79	70	-
Allocation for staff benefits	36	39	-
Budget position transparency	-	-1,080	-
Expenditure by category redistribution	-	1,080	-
Section 3.60 pension contribution adjustment	65	22	-
Tenant rent adjustment	-	-14	-
<b>Totals Available</b>	<b>\$4,349</b>	<b>\$5,553</b>	<b>\$5,508</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,335</b>	<b>\$5,553</b>	<b>\$5,508</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Coastal Trust Fund)	\$500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Budget adjustment for federal funds	-	\$194	-
Past year adjustments	82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82</b>	<b>\$194</b>	<b>\$-</b>
<b>0914 Bay Fill Clean-Up and Abatement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$315	\$317
Allocation for employee compensation	6	2	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	5	1	-
<b>Totals Available</b>	<b>\$313</b>	<b>\$320</b>	<b>\$317</b>
Unexpended balance, estimated savings	-157	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$156</b>	<b>\$320</b>	<b>\$317</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,099	\$1,881	\$1,883
<b>TOTALS, EXPENDITURES</b>	<b>\$1,099</b>	<b>\$1,881</b>	<b>\$1,883</b>
<b>8029 Coastal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
<b>Totals Available</b>	<b>\$500</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$480</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by California Environmental License Plate Fund	-500	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$20</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$6,152</b>	<b>\$7,948</b>	<b>\$7,708</b>

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