

Draft 5-year Budgets (2012–2017) for Delta Agencies – For Discussion Only

Draft Projections (pending agency input)

Agency	2011–12	2012–13	2013–14	2014–15	2015–16	2016-17
Department of Water Resources						
Expenditures						
<i>Expenditures Detail</i>						
West Sac. Project (constr.)	\$2,942					
West Sac. Project (planning)	\$1,995					
Lower SJ River Project	\$2,280					
Total	\$7,217					
Revenues						
Proposition 1E	\$4,642					
Reimbursements	\$2,575					
Total	\$7,217					
Department of Fish and Game						
Expenditures						
	\$4,350					
<i>Expenditures Detail</i>						
Biodiversity conservation program	\$576					
Minor projects	\$720					
Hatchery projects	\$1,650					
SJ River Salmon Facility	\$1,404					
Total	\$4,350					
Revenues						
General Fund	\$576					
Public Resources Account	\$720					
Hatchery & Fisheries Fund	\$1,650					
Reimbursements	\$1,404					
Total	\$4,350					
State Water Resources Control Board						
Expenditures						
<i>Expenditures Detail</i>						

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Agency	2011–12	2012–13	2013–14	2014–15	2015–16	2016-17
Total						
Revenues						
Total						
Delta Stewardship Council						
Expenditures	\$16,328	\$39,573	\$39,573	\$39,298	\$39,298	\$39,298
<i>Expenditures Detail</i>						
Operations and Administration	\$6,413	\$3,906	\$3,906	\$3,906	\$3,906	\$3,906
Other studies (outside sources)	\$9,915	\$9,915	\$9,915	\$9,915	\$9,915	\$9,915
Science						
IEP		\$2,606	\$2,606	\$2,331	\$2,331	\$2,331
ISB		\$2,341	\$2,341	\$2,341	\$2,341	\$2,341
Studies/grants		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Program performance		\$805	\$805	\$805	\$805	\$805
Total	\$16,328	\$39,573	\$39,573	\$39,298	\$39,298	\$39,298
Revenues						
General Fund	\$5,714	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Env License Plate	\$699	\$700	\$700	\$700	\$700	\$700
Federal Trust	\$2,919	\$2,919	\$2,919	\$2,919	\$2,919	\$2,919
Reimbursements	\$6,996	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Unidentified		\$21,954	\$21,954	\$21,679	\$21,679	\$21,679
Total	\$16,328	\$39,573	\$39,573	\$39,298	\$39,298	\$39,298
Sacramento–San Joaquin Delta Conservancy						
Expenditures	\$1,463	\$11,963	\$11,963	\$11,963	\$11,963	\$11,963
<i>Expenditures Detail</i>						
Operations and Administration	\$1,463	\$1,963	\$1,963	\$1,963	\$1,963	\$1,963
Strategic Plan Development						

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Projects (proposed)		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$1,463	\$11,963	\$11,963	\$11,963	\$11,963	\$11,963
Revenues						
General Fund	\$798	\$798	\$798	\$798	\$798	\$798
Environmental License Plate	\$165	\$165	\$165	\$165	\$165	\$165
Unidentified funds		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Reimbursements	\$500	\$500	\$500	\$500	\$500	\$500
Total	\$1,463	\$11,963	\$11,963	\$11,963	\$11,963	\$11,963

Delta Protection Commission

Expenditures	\$1,257	\$983	\$983	\$983	\$983	\$983
<i>Expenditures Detail</i>						
Operations and Administration	\$1,257	\$983	\$983	\$983	\$983	\$983
Economic Sustainability Plan/Implementation						
Total	\$1,257	\$983	\$983	\$983	\$983	\$983
Revenues						
Env License Plate	\$940	\$666	\$666	\$666	\$666	\$666
Harbors & Watercraft Fund	\$235	\$235	\$235	\$235	\$235	\$235
Reimbursements	\$82	\$82	\$82	\$82	\$82	\$82
Total	\$1,257	\$983	\$983	\$983	\$983	\$983