

3875 Sacramento-San Joaquin Delta Conservancy

The mission of the Sacramento-San Joaquin Delta Conservancy is to act as the primary state agency to implement ecosystem restoration in the Delta and support efforts that advance both environmental protection and the economic well-being of Delta residents in a complementary manner. The Conservancy's activities include protecting and enhancing habitat and habitat restoration; protecting and preserving Delta agriculture and working landscapes; providing increased opportunities for tourism and recreation; promoting Delta legacy communities and economic vitality in the Delta; increasing the resilience of the Delta to the effects of climate change and natural disasters such as floods and earthquakes; protecting and improving water quality; assisting the Delta regional economy; conducting activities to protect, conserve, and restore the region's physical, agricultural, cultural, historical, and living resources; assisting local entities in the implementation of their habitat conservation plans and natural community conservation plans; facilitating protection and safe harbor agreements under the federal Endangered Species Act of 1973 and the California Endangered Species Act for adjacent land owners and local public agencies; and promoting environmental education.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3350	Sacramento-San Joaquin Delta Conservancy	11.7	14.5	14.5	\$23,829	\$53,823	\$3,773
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		11.7	14.5	14.5	\$23,829	\$53,823	\$3,773
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$7,173	\$41,639	\$1,482
0140	California Environmental License Plate Fund				125	130	130
0890	Federal Trust Fund				-	681	681
0995	Reimbursements				9,619	4,969	669
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				3,867	1,006	476
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				3,045	5,398	335
TOTALS, EXPENDITURES, ALL FUNDS					\$23,829	\$53,823	\$3,773

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703, 29704-29714, 29722.5, 29722.7, 29726, 29728, 29728.5, 29733, 29759, 29760, 29761.5, 29763, 29763.5, 29765, 29766, 29773, 29780, 32300-32381.

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• General Fund Solution: Conservancy Project Implementation in High-Risk Regions	\$-5,700	\$-	-	\$-	\$-	-
Totals, Workload Budget Change Proposals		\$-5,700	\$-	-	\$-	\$-	-
Other Workload Budget Adjustments							
	• Other Post-Employment Benefit Adjustments	-3	-	-	-4	-	-
	• Salary Adjustments	29	10	-	33	11	-
	• Benefit Adjustments	18	6	-	25	9	-
	• Miscellaneous Baseline Adjustments	-	-	-	-	111	-
	• Carryover/Reappropriation	39,867	9,285	-	-	-	-
Totals, Other Workload Budget Adjustments		\$39,911	\$9,301	-	\$54	\$131	-
Totals, Workload Budget Adjustments		\$34,211	\$9,301	-	\$54	\$131	-
Totals, Budget Adjustments		\$34,211	\$9,301	-	\$54	\$131	-

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

3875 Sacramento-San Joaquin Delta Conservancy - Continued**DETAILED EXPENDITURES BY PROGRAM**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PROGRAM REQUIREMENTS				
3350	SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY			
	State Operations:			
0001	General Fund	\$1,210	\$1,472	\$1,482
0140	California Environmental License Plate Fund	125	130	130
0890	Federal Trust Fund	-	681	681
0995	Reimbursements	223	669	669
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	375	783	476
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	200	636	335
	Totals, State Operations	\$2,133	\$4,371	\$3,773
	Local Assistance:			
0001	General Fund	\$5,963	\$40,167	\$-
0995	Reimbursements	9,396	4,300	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	3,492	223	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	2,845	4,762	-
	Totals, Local Assistance	\$21,696	\$49,452	\$-
	TOTALS, EXPENDITURES			
	State Operations	2,133	4,371	3,773
	Local Assistance	21,696	49,452	-
	Totals, Expenditures	\$23,829	\$53,823	\$3,773

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PERSONAL SERVICES						
Baseline Positions	14.5	14.5	14.5	\$1,532	\$1,520	\$1,432
Other Adjustments	-2.8	-	-	-80	39	96
Net Totals, Salaries and Wages	11.7	14.5	14.5	\$1,452	\$1,559	\$1,528
Staff Benefits	-	-	-	762	766	799
Totals, Personal Services	11.7	14.5	14.5	\$2,214	\$2,325	\$2,327
OPERATING EXPENSES AND EQUIPMENT				\$380	\$2,046	\$1,446
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,594	\$4,371	\$3,773

2 Local Assistance	<u>Expenditures</u>		
	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Grants and Subventions - Governmental	21,235	49,452	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$21,235	\$49,452	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,210	\$1,428	\$1,482

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

3875 Sacramento-San Joaquin Delta Conservancy - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	18	-
Totals Available	\$1,210	\$1,472	\$1,482
TOTALS, EXPENDITURES	\$1,210	\$1,472	\$1,482
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$130	\$130
Totals Available	\$125	\$130	\$130
TOTALS, EXPENDITURES	\$125	\$130	\$130
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$681	\$681
Totals Available	-	\$681	\$681
TOTALS, EXPENDITURES	-	\$681	\$681
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$223	\$669	\$669
TOTALS, EXPENDITURES	\$223	\$669	\$669
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	\$375	\$775	\$476
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$375	\$783	\$476
TOTALS, EXPENDITURES	\$375	\$783	\$476
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$628	\$335
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$200	\$636	\$335
TOTALS, EXPENDITURES	\$200	\$636	\$335
Total Expenditures, All Funds, (State Operations)	\$2,133	\$4,371	\$3,773
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,752	\$6,000	-
Prior Year Balances Available:			
Item 3875-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	3,211	494	-
Item 3875-101-0001, Budget Act of 2022	-	39,373	-
Totals Available	\$5,963	\$45,867	-
Unexpended balance, estimated savings	-	-5,700	-
TOTALS, EXPENDITURES	\$5,963	\$40,167	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9,396	\$4,300	-
TOTALS, EXPENDITURES	\$9,396	\$4,300	-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			

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

3875 Sacramento-San Joaquin Delta Conservancy - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
101 Budget Act appropriation	\$3,492	-	-
Prior Year Balances Available:			
Item 3875-101-6083, Budget Act of 2022	-	223	-
Totals Available	\$3,492	\$223	-
TOTALS, EXPENDITURES	\$3,492	\$223	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,845	-	-
Prior Year Balances Available:			
Item 3875-101-6088, Budget Act of 2021 as reappropriated by Item 3875-490, Budget Act of 2022	-	146	-
Item 3875-101-6088, Budget Act of 2022	-	4,616	-
Totals Available	\$2,845	\$4,762	-
TOTALS, EXPENDITURES	\$2,845	\$4,762	-
Total Expenditures, All Funds, (Local Assistance)	\$21,696	\$49,452	\$0
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$23,829	\$53,823	\$3,773

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	14.5	14.5	14.5	\$1,532	\$1,520	\$1,432
Salary and Other Adjustments	-2.8	-	-	-80	39	96
Totals, Adjustments	-2.8	-	-	\$-80	\$39	\$96
TOTALS, SALARIES AND WAGES	11.7	14.5	14.5	\$1,452	\$1,559	\$1,528

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