

**Appendix M**  
**Projected 5-year Budgets**  
**(Fiscal Years 2012–2017)**  
**for Delta Stewardship Council,**  
**Delta Protection Commission,**  
**and Sacramento-San Joaquin**  
**Delta Conservancy**

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# Appendix M

## Projected 5-year Budgets (Fiscal Years 2012–2017)

### for Delta Stewardship Council, Delta Protection Commission, and Sacramento-San Joaquin Delta Conservancy

Note: The Delta Stewardship Council, Sacramento-San Joaquin Delta Conservancy, and Delta Protection Commission are currently developing long-term finance projections beginning in fiscal year 2013-2014. Budget projections will be updated as more information becomes available.

**Table M-1**  
Projected 5-year Budgets (2012–2017) for Agencies Conducting Sacramento-San Joaquin Delta Projects

Agency	Draft Projections (pending agency input) (\$1,000)					
	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
<b>DELTA STEWARDSHIP COUNCIL</b>						
<b>Expenditures</b>						
Operations and Administration	\$6,206	\$6,251	\$3,906	\$3,906	\$3,906	\$3,906
Science						
Interagency Ecological Program			\$2,606	\$2,331	\$2,331	\$2,331
Independent Science Board			\$2,341	\$2,341	\$2,341	\$2,341
Studies/Grants	\$4,833	\$5,382	\$20,000	\$20,000	\$20,000	\$20,000
Program Performance			\$805	\$805	\$805	\$805
Other Studies (funded by others)	\$16,938	\$9,736	\$9,915	\$9,915	\$9,915	\$9,915
<b>Totals</b>	<b>\$27,977</b>	<b>\$21,369</b>	<b>\$39,573</b>	<b>\$39,298</b>	<b>\$39,298</b>	<b>\$39,298</b>
<b>Revenues</b>						
General Fund	\$5,505	\$5,548	\$7,000	\$7,000	\$7,000	\$7,000

**Table M-1**  
**Projected 5-year Budgets (2012–2017) for Agencies Conducting Sacramento-San Joaquin Delta Projects**

Agency	Draft Projections (pending agency input) (\$1,000)					
	2011–12	2012–13	2013–14	2014–15	2015–16	2016-17
California Environmental License Plate Fund	\$701	\$703	\$700	\$700	\$700	\$700
Bond Funds	\$4,833	\$5,382				
Federal Trust Fund	\$2,919	\$2,919	\$2,919	\$2,919	\$2,919	\$2,919
Reimbursements	\$14,019	\$6,817	\$7,000	\$7,000	\$7,000	\$7,000
<b>Totals</b>	<b>\$27,977</b>	<b>\$21,369</b>	<b>\$39,573</b>	<b>\$39,298</b>	<b>\$39,298</b>	<b>\$39,298</b>
<b>SACRAMENTO–SAN JOAQUIN DELTA CONSERVANCY</b>						
<b>Expenditures</b>						
Operations and Administration	\$1,484	\$1,486	\$1,963	\$1,963	\$1,963	\$1,963
Strategic Plan Development						
Projects			\$10,000	\$10,000	\$10,000	\$10,000
<b>Totals</b>	<b>\$1,484</b>	<b>\$1,486</b>	<b>\$11,963</b>	<b>\$11,963</b>	<b>\$11,963</b>	<b>\$11,963</b>
<b>Revenues</b>						
General Fund	\$763	\$775	\$798	\$798	\$798	\$798
Reimbursements	\$500	\$500	\$500	\$500	\$500	\$500
Federal Trust Funds	\$60	\$140				
California Environmental License Plate Fund	\$161	\$71	\$165	\$165	\$165	\$165
From Proposition 1E			\$10,000	\$10,000	\$10,000	\$10,000
<b>Totals</b>	<b>\$1,484</b>	<b>\$1,486</b>	<b>\$11,963</b>	<b>\$11,963</b>	<b>\$11,963</b>	<b>\$11,963</b>
<b>DELTA PROTECTION COMMISSION</b>						
<b>Expenditures</b>						
Operations and Administration	\$1,242	\$1,306	\$983	\$983	\$983	\$983
Economic Sustainability Plan/ Implementation						
Education						
<b>Totals</b>	<b>\$1,242</b>	<b>\$1,306</b>	<b>\$983</b>	<b>\$983</b>	<b>\$983</b>	<b>\$983</b>
<b>Revenues</b>						
California Environmental License Plate Fund	\$927	\$1,000	\$666	\$666	\$666	\$666
Harbors and Watercraft Revolving Fund	\$233	\$224	\$235	\$235	\$235	\$235
Reimbursements	\$82	\$82	\$82	\$82	\$82	\$82
<b>Totals</b>	<b>\$1,242</b>	<b>\$1,306</b>	<b>\$983</b>	<b>\$983</b>	<b>\$983</b>	<b>\$983</b>