



SACRAMENTO - SAN JOAQUIN
DELTA CONSERVANCY
 A California State Agency

DELTA CONSERVANCY FY 2014-15 BUDGET UPDATE

March 25, 2015 - Board Meeting

SOURCE OF FUNDS	2014-15 BUDGET PLAN	PURPOSE OF FUNDS OR PROJECTS	EXPENDITURES BY February 28, 2014	AVAILABLE BALANCE
General Fund	\$1,016,000	Personnel Services & Operating Expenses and Office Rent	\$562,060	\$453,940
Environmental License Plate				
Federal Reimbursement Authority(\$286,000)				
US Bureau of Reclamation	\$104,000	Environmental Education Project	\$59,112	\$42,470
US EPA Wetland Development Program (2013)	\$242,000 (a)	EcoAtlas Enhancement Project	\$15,618	\$226,382
Economic Development Agency	\$121,500 (a)	Delta Branding and Marketing Project	\$0	\$121,500
US EPA Exchange Network	\$120,000 (a)	Data Standardization	\$8,989	\$111,011
US EPA Wetland Development Program (2014)	\$137,500 (a)	Visualization of Data	\$0	\$137,500
State and Other Reimbursement Authority (\$500,000)				
Arundo Control and Eradication	\$279,000	Arundo Control and Eradication Project	\$79,941	\$199,059
Mercury Exposure Reduction Program	\$130,050	Mercury Exposure Reduction Program	\$33,824	\$96,226
PG&E	\$5,000	Delta Branding and Marketing Project	\$0	\$5,000
Teichert Foundation	\$5,000	Citizens Water Quality Monitoring Project	\$5,000	\$0
Sacramento Area Creeks Council	\$1,500	Delta WIN – Water Quality Monitoring	\$0	\$1,500
Total Budget	\$2,161,550		\$764,544	\$1,255,588

(a) Reimbursement authority is requested or under approval.