

3840 Delta Protection Commission

The mission of the Delta Protection Commission is to adaptively protect, maintain, and where possible, enhance and restore the overall quality of the Delta environment consistent with the Delta Protection Act, and the Land Use and Resource Management Plan for the Primary Zone. This includes, but is not limited to, agriculture, wildlife habitat, and recreational activities. The goal of the Commission is to ensure orderly, balanced conservation and development of Delta land resources and improved flood protection.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Delta Protection	4.6	8.4	8.4	\$979	\$1,294	\$1,318
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.6	8.4	8.4	\$979	\$1,294	\$1,318
FUNDING				2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund				\$622	\$989	\$1,005
0516 Harbors and Watercraft Revolving Fund				164	223	231
0995 Reimbursements				193	82	82
TOTALS, EXPENDITURES, ALL FUNDS				\$979	\$1,294	\$1,318

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 19.5 (commencing with Section 29700).

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$22	-	\$-	\$7	-
• Retirement Rate Adjustment	-	10	-	-	10	-
• Miscellaneous Adjustments	-	-	-	-	-5	-
Totals, Other Workload Budget Adjustments	\$-	-\$12	-	\$-	\$12	-
Totals, Workload Budget Adjustments	\$-	-\$12	-	\$-	\$12	-
Totals, Budget Adjustments	\$-	-\$12	-	\$-	\$12	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 DELTA PROTECTION				
State Operations:				
0140 California Environmental License Plate Fund		\$622	\$989	\$1,005
0516 Harbors and Watercraft Revolving Fund		164	223	231
0995 Reimbursements		193	82	82
Totals, State Operations		\$979	\$1,294	\$1,318
TOTALS, EXPENDITURES				
State Operations		979	1,294	1,318
Totals, Expenditures		\$979	\$1,294	\$1,318

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

3840 Delta Protection Commission - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.6	8.4	8.4	\$281	\$484	\$520
Net Totals, Salaries and Wages	4.6	8.4	8.4	\$281	\$484	\$520
Staff Benefits	-	-	-	70	196	205
Totals, Personal Services	4.6	8.4	8.4	\$351	\$680	\$725
OPERATING EXPENSES AND EQUIPMENT				\$628	\$614	\$593
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$979	\$1,294	\$1,318

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$940	\$1,000	\$1,005
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	-1	8	-
Adjustment per Section 3.90	-9	-22	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-7	-	-
Totals Available	\$927	\$989	\$1,005
Unexpended balance, estimated savings	-305	-	-
TOTALS, EXPENDITURES	\$622	\$989	\$1,005
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$224	\$231
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-2	-4	-
Totals Available	\$233	\$223	\$231
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$164	\$223	\$231
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$193	\$82	\$82
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$979	\$1,294	\$1,318

* Dollars in thousands, except in Salary Range.