

3840 Delta Protection Commission

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.