

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Delta Protection	5.0	8.4	8.4	\$979	\$1,515	\$1,438
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.0	8.4	8.4	\$979	\$1,515	\$1,438

FUNDING		2012-13*	2013-14*	2014-15*
0140 California Environmental License Plate Fund		\$745	\$1,008	\$975
0516 Harbors and Watercraft Revolving Fund		200	232	381
0995 Reimbursements		34	275	82
TOTALS, EXPENDITURES, ALL FUNDS		\$979	\$1,515	\$1,438

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$1	-	\$-	\$1	-
• Retirement Rate Adjustment	-	3	-	-	3	-
• Miscellaneous Adjustments	-	-	-	-	116	-
Totals, Other Workload Budget Adjustments	\$-	\$4	-	\$-	\$120	-
Totals, Workload Budget Adjustments	\$-	\$4	-	\$-	\$120	-
Totals, Budget Adjustments	\$-	\$4	-	\$-	\$120	-

DETAILED EXPENDITURES BY PROGRAM

PROGRAM REQUIREMENTS		2012-13*	2013-14*	2014-15*
10 DELTA PROTECTION				
State Operations:				
0140 California Environmental License Plate Fund		\$745	\$1,008	\$975
0516 Harbors and Watercraft Revolving Fund		200	232	381
0995 Reimbursements		34	275	82
Totals, State Operations		\$979	\$1,515	\$1,438
TOTALS, EXPENDITURES				
State Operations		979	1,515	1,438
Totals, Expenditures		\$979	\$1,515	\$1,438

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.0	8.4	8.4	\$303	\$563	\$579
Net Totals, Salaries and Wages	5.0	8.4	8.4	\$303	\$563	\$579
Staff Benefits	-	-	-	88	219	219
Totals, Personal Services	5.0	8.4	8.4	\$391	\$782	\$798
OPERATING EXPENSES AND EQUIPMENT				\$588	\$733	\$640
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$979	\$1,515	\$1,438

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,005	\$975
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-22	-	-
Totals Available	\$989	\$1,008	\$975
Unexpended balance, estimated savings	-244	-	-
TOTALS, EXPENDITURES	\$745	\$1,008	\$975
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$224	\$231	\$381
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-4	-	-
Totals Available	\$223	\$232	\$381
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$200	\$232	\$381
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$34	\$275	\$82
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$979	\$1,515	\$1,438

* Dollars in thousands, except in Salary Range.