

## 3840 Delta Protection Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$975	\$1,048
Allocation for Employee Compensation	-	64	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	12	-
<b>Totals Available</b>	<b>\$1,009</b>	<b>\$1,067</b>	<b>\$1,048</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,007</b>	<b>\$1,067</b>	<b>\$1,048</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$381	\$235
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>Totals Available</b>	<b>\$232</b>	<b>\$387</b>	<b>\$235</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$230</b>	<b>\$387</b>	<b>\$235</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$242</u>	<u>\$82</u>	<u>\$82</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$242</b>	<b>\$82</b>	<b>\$82</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,479</b>	<b>\$1,536</b>	<b>\$1,365</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.