

3840 Delta Protection Commission

The mission of the Delta Protection Commission is to protect, maintain, enhance and enrich the overall quality of the Delta environment and economy, with a focus on agriculture, recreation and natural resources, and mindful of the importance of the Delta to all Californians. The Commission ensures orderly, balanced conservation and development of Delta land resources and provides a forum for Delta residents to engage in decisions regarding actions to recognize and enhance the unique cultural, recreational, and agricultural resources of the Delta. The Commission identifies and makes recommendations on methods of preserving the Delta as an evolving place, and promotes Delta legacy communities, regional economic sustainability, and emergency response preparedness.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3130 Delta Protection	5.4	5.8	5.8	\$1,497	\$1,572	\$1,571
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.4	5.8	5.8	\$1,497	\$1,572	\$1,571
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$-	\$-	\$150
0140 California Environmental License Plate Fund				866	1,073	1,086
0516 Harbors and Watercraft Revolving Fund				386	240	253
0995 Reimbursements				245	259	82
TOTALS, EXPENDITURES, ALL FUNDS				\$1,497	\$1,572	\$1,571

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

Public Resources Code, Division 5, Chapter 12 (commencing with Section 5852).

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Economic Sustainability Plan Update	\$-	\$-	-	\$150	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$150	\$-	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$320	-	\$-	\$334	-
• Pro Rata	-	-	-	-	22	-
• Salary Adjustments	-	16	-	-	17	-
• Benefit Adjustments	-	9	-	-	12	-
• Retirement Rate Adjustments	-	5	-	-	5	-
• Miscellaneous Baseline Adjustments	-	177	-	-	-	-
• Budget Position Transparency	-	-320	-2.6	-	-334	-2.6
Totals, Other Workload Budget Adjustments	\$-	\$207	-2.6	\$-	\$56	-2.6
Totals, Workload Budget Adjustments	\$-	\$207	-2.6	\$150	\$56	-2.6
Totals, Budget Adjustments	\$-	\$207	-2.6	\$150	\$56	-2.6

DETAILED EXPENDITURES BY PROGRAM

	2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS			
3130 DELTA PROTECTION			
State Operations:			

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

3840 Delta Protection Commission - Continued

	2014-15*	2015-16*	2016-17*
0001 General Fund	\$-	\$-	\$150
0140 California Environmental License Plate Fund	866	1,073	1,086
0516 Harbors and Watercraft Revolving Fund	386	240	253
0995 Reimbursements	245	259	82
Totals, State Operations	\$1,497	\$1,572	\$1,571
TOTALS, EXPENDITURES			
State Operations	1,497	1,572	1,571
Totals, Expenditures	\$1,497	\$1,572	\$1,571

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	8.4	8.4	8.4	\$645	\$645	\$645
Budget Position Transparency	-	-2.6	-2.6	-	-320	-334
Total Adjustments	<u>-3.0</u>	<u>-</u>	<u>-</u>	<u>-211</u>	<u>16</u>	<u>17</u>
Net Totals, Salaries and Wages	5.4	5.8	5.8	\$434	\$341	\$328
Staff Benefits	-	-	-	251	265	268
Totals, Personal Services	5.4	5.8	5.8	\$685	\$606	\$596
OPERATING EXPENSES AND EQUIPMENT				<u>\$812</u>	<u>\$966</u>	<u>\$975</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,497	\$1,572	\$1,571

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$150
TOTALS, EXPENDITURES	\$-	\$-	\$150
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$975	\$1,048	\$1,086
Allocation for employee compensation	64	13	-
Allocation for staff benefits	16	7	-
Budget Position Transparency	-	-320	-
Expenditure by Category Redistribution	-	320	-
Section 3.60 pension contribution adjustment	12	5	-
Totals Available	\$1,067	\$1,073	\$1,086
Unexpended balance, estimated savings	<u>-201</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$866	\$1,073	\$1,086
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$381	\$235	\$253
Allocation for employee compensation	2	3	-
Allocation for staff benefits	1	2	-
Section 3.60 pension contribution adjustment	3	-	-

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

3840 Delta Protection Commission - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Totals Available	\$387	\$240	\$253
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$386	\$240	\$253
	0995 Reimbursements		
APPROPRIATIONS			
Reimbursements	<u>\$245</u>	<u>\$259</u>	<u>\$82</u>
TOTALS, EXPENDITURES	\$245	\$259	\$82
Total Expenditures, All Funds, (State Operations)	\$1,497	\$1,572	\$1,571

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	8.4	8.4	8.4	\$645	\$645	\$645
Budget Position Transparency	-	-2.6	-2.6	-	-320	-334
Salary and Other Adjustments	<u>-3.0</u>	<u>-</u>	<u>-</u>	<u>-211</u>	<u>16</u>	<u>17</u>
Totals, Adjustments	-3.0	-2.6	-2.6	-\$211	-\$304	-\$317
TOTALS, SALARIES AND WAGES	5.4	5.8	5.8	\$434	\$341	\$328

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