

### 3840 Delta Protection Commission

The mission of the Delta Protection Commission (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 (Regional Plan). 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Delta Protection	3.0	11.2	8.4	\$533	\$5,149	\$1,257
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.0</b>	<b>11.2</b>	<b>8.4</b>	<b>\$533</b>	<b>\$5,149</b>	<b>\$1,257</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0140 California Environmental License Plate Fund				\$147	\$3,532	\$940
0516 Harbors and Watercraft Revolving Fund				175	235	235
0995 Reimbursements				211	1,382	82
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$533</b>	<b>\$5,149</b>	<b>\$1,257</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$-	-\$13	-	\$-	\$4	-
• Retirement Rate Adjustment	-	20	-	-	20	-
• One Time Cost Reductions	-	-	-	-	-2,604	-2.8
• Miscellaneous Adjustments	-	1,300	-	-	-5	-
• Workforce Cap Adjustment	-	-41	-0.4	-	-41	-0.4
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,266</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$2,626</b>	<b>-3.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,266</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$2,626</b>	<b>-3.2</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$1,266</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$2,626</b>	<b>-3.2</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>DELTA PROTECTION</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$147	\$3,532	\$940
0516	Harbors and Watercraft Revolving Fund	175	235	235
0995	Reimbursements	211	1,382	82
<b>Totals, State Operations</b>		<b>\$533</b>	<b>\$5,149</b>	<b>\$1,257</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		533	5,149	1,257
<b>Totals, Expenditures</b>		<b>\$533</b>	<b>\$5,149</b>	<b>\$1,257</b>

\* Dollars in thousands, except in Salary Range.

## 3840 Delta Protection Commission - Continued

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	12.3	9.3	\$195	\$737	\$567
Total Adjustments	-	-0.5	-0.5	-	-45	-28
Estimated Salary Savings	-	-0.6	-0.4	-	-35	-26
<b>Net Totals, Salaries and Wages</b>	<b>3.0</b>	<b>11.2</b>	<b>8.4</b>	<b>\$195</b>	<b>\$657</b>	<b>\$513</b>
Staff Benefits	-	-	-	50	273	202
<b>Totals, Personal Services</b>	<b>3.0</b>	<b>11.2</b>	<b>8.4</b>	<b>\$245</b>	<b>\$930</b>	<b>\$715</b>
OPERATING EXPENSES AND EQUIPMENT				\$288	\$4,219	\$542
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$533</b>	<b>\$5,149</b>	<b>\$1,257</b>
<b>(State Operations)</b>						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$163	\$3,566	\$940
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	19	-
Reduction per Section 3.90	-16	-41	-
Reduction per Control Section 3.91	-	-18	-
<b>TOTALS, EXPENDITURES</b>	<b>\$147</b>	<b>\$3,532</b>	<b>\$940</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$235	\$235
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	1	-
Reduction per Section 3.90	-23	-	-
Reduction per Control Section 3.91	-	-2	-
<b>Totals Available</b>	<b>\$210</b>	<b>\$235</b>	<b>\$235</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$175</b>	<b>\$235</b>	<b>\$235</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$211	\$1,382	\$82
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$533</b>	<b>\$5,149</b>	<b>\$1,257</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	3.0	12.3	9.3	\$195	\$737	\$567
Furlough Adjustments	-	-	-	-	-8	-
PLP Adjustments	-	-	-	-	-9	-
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					
Workforce Cap Position Reduction:						
Environmental Planner	-	-0.5	-0.5	3,841-4,670	-28	-28
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-0.5</b>	<b>-0.5</b>	<b>\$-</b>	<b>-\$28</b>	<b>-\$28</b>

\* Dollars in thousands, except in Salary Range.

**3840 Delta Protection Commission - Continued**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Total Adjustments	-	-0.5	-0.5	\$-	-\$45	-\$28
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.0</b>	<b>11.8</b>	<b>8.8</b>	<b>\$195</b>	<b>\$692</b>	<b>\$539</b>

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