

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Delta Protection	2.5	3.1	3.1	\$476	\$537	\$477
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.5	3.1	3.1	\$476	\$537	\$477

FUNDING		2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund		\$172	\$165	\$163
0516 Harbors and Watercraft Revolving Fund		243	234	232
0995 Reimbursements		61	138	82
TOTALS, EXPENDITURES, ALL FUNDS		\$476	\$537	\$477

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	\$-	\$1	-	\$-	\$1	-
• Other Baseline Adjustments	-	-	-	-	-60	-
Totals, Other Workload Budget Adjustments	\$-	\$1	-	\$-	-\$59	-
Totals, Workload Budget Adjustments	\$-	\$1	-	\$-	-\$59	-
Totals, Budget Adjustments	\$-	\$1	-	\$-	-\$59	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10 DELTA PROTECTION				
State Operations:				
0140 California Environmental License Plate Fund		\$172	\$165	\$163
0516 Harbors and Watercraft Revolving Fund		243	234	232
0995 Reimbursements		61	138	82
Totals, State Operations		\$476	\$537	\$477
TOTALS, EXPENDITURES				
State Operations		476	537	477
Totals, Expenditures		\$476	\$537	\$477

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Sch. 7A)	2.5	3.3	3.3	\$190	\$232	\$239
Total Adjustments	-	-	-	52	1	1
Estimated Salary Savings	-	-0.2	-0.2	-	-11	-11
Net Totals, Salaries and Wages	2.5	3.1	3.1	\$242	\$222	\$229
Staff Benefits	-	-	-	73	83	84
Totals, Personal Services	2.5	3.1	3.1	\$315	\$305	\$313
OPERATING EXPENSES AND EQUIPMENT				\$161	\$232	\$164
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$476	\$537	\$477

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169	\$165	\$163
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
TOTALS, EXPENDITURES	\$172	\$165	\$163
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$233	\$233	\$232
Allocation for employee compensation	5	1	-
Totals Available	\$238	\$234	\$232
Unexpended balance, estimated savings	5	-	-
TOTALS, EXPENDITURES	\$243	\$234	\$232
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$61	\$138	\$82
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$476	\$537	\$477