

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Delta Protection	4.4	8.4	8.4	\$2,874	\$1,242	\$1,306
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.4	8.4	8.4	\$2,874	\$1,242	\$1,306
FUNDING				2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund				\$1,876	\$927	\$1,000
0516 Harbors and Watercraft Revolving Fund				173	233	224
0995 Reimbursements				825	82	82
TOTALS, EXPENDITURES, ALL FUNDS				\$2,874	\$1,242	\$1,306

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$7	-	\$-	\$6	-
• Retirement Rate Adjustment	-	-1	-	-	-1	-
• Miscellaneous Adjustments	-	-7	-	-	44	-
Totals, Other Workload Budget Adjustments	\$-	-\$15	-	\$-	\$49	-
Totals, Workload Budget Adjustments	\$-	-\$15	-	\$-	\$49	-
Totals, Budget Adjustments	\$-	-\$15	-	\$-	\$49	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10 DELTA PROTECTION				
State Operations:				
0140 California Environmental License Plate Fund		\$1,876	\$927	\$1,000
0516 Harbors and Watercraft Revolving Fund		173	233	224
0995 Reimbursements		825	82	82
Totals, State Operations		\$2,874	\$1,242	\$1,306
TOTALS, EXPENDITURES				
State Operations		2,874	1,242	1,306
Totals, Expenditures		\$2,874	\$1,242	\$1,306

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.4	8.8	8.8	\$248	\$497	\$519
Estimated Salary Savings	-	-0.4	-0.4	-	-24	-25
Net Totals, Salaries and Wages	4.4	8.4	8.4	\$248	\$473	\$494
Staff Benefits	-	-	-	54	194	202
Totals, Personal Services	4.4	8.4	8.4	\$302	\$667	\$696
OPERATING EXPENSES AND EQUIPMENT				\$2,572	\$575	\$610
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,874	\$1,242	\$1,306

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,566	\$940	\$1,000
Allocation for employee compensation	6	4	-
Adjustment per Section 3.60	14	-1	-
Adjustment per Section 3.90	-41	-7	-
Adjustment per Section 3.91	-18	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-9	-
Totals Available	\$3,527	\$927	\$1,000
Unexpended balance, estimated savings	-1,651	-	-
TOTALS, EXPENDITURES	\$1,876	\$927	\$1,000
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$235	\$235	\$224
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	-2	-	-
Totals Available	\$235	\$233	\$224
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	\$173	\$233	\$224
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$825	\$82	\$82
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,874	\$1,242	\$1,306

* Dollars in thousands, except in Salary Range.