

3840 Delta Protection Commission

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.