

3840 Delta Protection Commission

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	-201	-	-
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	-	-
Totals Available	\$387	\$240	\$253
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$386	\$240	\$253
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$245	\$259	\$82
TOTALS, EXPENDITURES	\$245	\$259	\$82
Total Expenditures, All Funds, (State Operations)	\$1,497	\$1,572	\$1,571

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