

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		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Delta Protection	2.5	3.1	3.1	\$391	\$477	\$408
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.5	3.1	3.1	\$391	\$477	\$408
FUNDING				2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund				\$155	\$172	\$165
0516 Harbors and Watercraft Revolving Fund				223	238	233
0995 Reimbursements				13	67	10
TOTALS, EXPENDITURES, ALL FUNDS				\$391	\$477	\$408

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation and Retirement	\$-	\$8	-	\$-	\$10	-
• Misc Baseline Adjustments	-	57	-	-	-14	-
Totals, Baseline Adjustments	\$-	\$65	-	\$-	-\$4	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$65	-	\$-	-\$4	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

				2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS						
10 DELTA PROTECTION						
State Operations:						
0140 California Environmental License Plate Fund				\$155	\$172	\$165
0516 Harbors and Watercraft Revolving Fund				223	238	233
0995 Reimbursements				13	67	10
Totals, State Operations				\$391	\$477	\$408
TOTALS, EXPENDITURES						
State Operations				391	477	408
Totals, Expenditures				\$391	\$477	\$408

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.5	3.3	3.3	\$169	\$176	\$180
Total Adjustments	-	-	-	-	30	6

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Estimated Salary Savings	-	-0.2	-0.2	-	-9	-9
Net Totals, Salaries and Wages	2.5	3.1	3.1	\$169	\$197	\$177
Staff Benefits	-	-	-	72	72	65
Totals, Personal Services	2.5	3.1	3.1	\$241	\$269	\$242
OPERATING EXPENSES AND EQUIPMENT				\$150	\$208	\$166
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$391	\$477	\$408

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$154	\$169	\$165
Allocation for employee compensation	4	4	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$159	\$172	\$165
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$155	\$172	\$165
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$233	\$233
Allocation for employee compensation	10	5	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$224	\$238	\$233
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$223	\$238	\$233
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13	\$67	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$391	\$477	\$408

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	2.5	3.3	3.3	\$169	\$176	\$180
Salary Adjustments	-	-	-	-	30	6
Total Adjustments	-	-	-	\$-	\$30	\$6
TOTALS, SALARIES AND WAGES	2.5	3.3	3.3	\$169	\$206	\$186

* Dollars in thousands, except in Salary Range.