

3840 Delta Protection Commission

The mission of the Delta Protection Commission is to protect, maintain, enhance, and enrich the overall quality of the Delta environment and economy, with a focus on agriculture, recreation, and natural resources, while remaining mindful of the importance of the Delta to all Californians. The Commission supports orderly, balanced conservation and development of Delta land resources and provides a forum for Delta residents to engage in decisions regarding actions to recognize and enhance the unique cultural, recreational, and agricultural resources of the Delta. The Commission identifies and makes recommendations on methods of preserving the Delta as an evolving place and promotes Delta legacy communities, regional economic sustainability, and emergency response preparedness.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3130 Delta Protection	6.7	8.4	8.4	\$1,650	\$2,374	\$2,388
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.7	8.4	8.4	\$1,650	\$2,374	\$2,388
FUNDING			2022-23*	2023-24*	2024-25*	
0140 California Environmental License Plate Fund			\$1,292	\$1,502	\$1,507	
0516 Harbors and Watercraft Revolving Fund			209	294	295	
0890 Federal Trust Fund			149	183	191	
0995 Reimbursements			-	395	395	
TOTALS, EXPENDITURES, ALL FUNDS			\$1,650	\$2,374	\$2,388	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 19.5 (commencing with Section 29700).
Public Resources Code, Division 5, Chapter 12 (commencing with Section 5852).

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-1	-	\$-	\$-2	-
• Salary Adjustments	-	25	-	-	27	-
• Benefit Adjustments	-	14	-	-	19	-
• SWCAP	-	-	-	-	8	-
Totals, Other Workload Budget Adjustments	\$-	\$38	-	\$-	\$52	-
Totals, Workload Budget Adjustments	\$-	\$38	-	\$-	\$52	-
Totals, Budget Adjustments	\$-	\$38	-	\$-	\$52	-

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
3130	PROGRAM REQUIREMENTS			
	DELTA PROTECTION			
	State Operations:			
0140	California Environmental License Plate Fund	\$1,292	\$1,502	\$1,507
0516	Harbors and Watercraft Revolving Fund	209	294	295
0890	Federal Trust Fund	149	183	191
0995	Reimbursements	-	395	395

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

3840 Delta Protection Commission - Continued

	2022-23*	2023-24*	2024-25*
Totals, State Operations	\$1,650	\$2,374	\$2,388
TOTALS, EXPENDITURES			
State Operations	1,650	2,374	2,388
Totals, Expenditures	\$1,650	\$2,374	\$2,388

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	8.4	8.4	8.4	\$997	\$997	\$997
Other Adjustments	-1.7	-	-	-171	25	27
Net Totals, Salaries and Wages	6.7	8.4	8.4	\$826	\$1,022	\$1,024
Staff Benefits	-	-	-	404	521	525
Totals, Personal Services	6.7	8.4	8.4	\$1,230	\$1,543	\$1,549
OPERATING EXPENSES AND EQUIPMENT				\$420	\$616	\$624
SPECIAL ITEMS OF EXPENSES				-	215	215
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,650	\$2,374	\$2,388

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,292	\$1,472	\$1,507
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Totals Available	\$1,292	\$1,502	\$1,507
TOTALS, EXPENDITURES	\$1,292	\$1,502	\$1,507
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$209	\$286	\$295
Allocation for Employee Compensation	-	5	-
Allocation for Staff Benefits	-	3	-
Totals Available	\$209	\$294	\$295
TOTALS, EXPENDITURES	\$209	\$294	\$295
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$149	\$183	\$191
Totals Available	\$149	\$183	\$191
TOTALS, EXPENDITURES	\$149	\$183	\$191
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$395	\$395
TOTALS, EXPENDITURES	-	\$395	\$395
Total Expenditures, All Funds, (State Operations)	\$1,650	\$2,374	\$2,388

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3840 Delta Protection Commission - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	8.4	8.4	8.4	\$997	\$997	\$997
Salary and Other Adjustments	-1.7	-	-	-171	25	27
Totals, Adjustments	-1.7	-	-	\$-171	\$25	\$27
TOTALS, SALARIES AND WAGES	6.7	8.4	8.4	\$826	\$1,022	\$1,024

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