

Budget and Spending for Delta Protection Commission - FY 22/23

Category of Spending / Reimbursement

FY 22-23 Categories	Budget Amount	Spending and Reimbursements to April 30, 2023
Salaries and Wages (Estimated)	\$ 1,205,000	\$ 944,815
Encumbered Contracts (Carry Over from Prior FYs)	\$ 119,388	\$ 18,964
General Expenses (Estimated)	\$ 200,000	\$ 69,500
Total	\$ 1,524,388	

Source of Funds

FY 22-23 Subtotals	Budget Amount	
SubTotal (ELPF)	\$ 1,420,000	
SubTotal (HWC)	\$ 276,000	
Subtotal State Reimbursements	\$ 215,000	
Subtotal (FTF for Federal FY 20 - one contracts carry over)	\$ 9,999	\$ -
Subtotal (FTF for Federal FY 22)	\$ 157,500	\$ (36,828.94)
Total	\$ 2,078,499	

See: \\cnrastore-clnt\DPC\Data\Admin\BUDGETING\2223 ED Reports