

## 0540 Secretary for Resources

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,824	\$6,005
Allocation for employee compensation	-	68	-
Adjustment per Section 3.60	-	15	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,909</b>	<b>\$6,005</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$214	\$207
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$213</b>	<b>\$250</b>	<b>\$207</b>
Unexpended balance, estimated savings	-89	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$124</b>	<b>\$250</b>	<b>\$207</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,968	\$3,072	\$3,316
Allocation for employee compensation	-	389	-
Adjustment per Section 3.60	-12	16	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
<b>Totals Available</b>	<b>\$2,956</b>	<b>\$3,478</b>	<b>\$3,316</b>
Unexpended balance, estimated savings	-293	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,663</b>	<b>\$3,478</b>	<b>\$3,316</b>
<b>0183 Environmental Enhancement and Mitigation Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$101	-	-
<b>Totals Available</b>	<b>\$101</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-54	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$236	\$199
Budget Adjustment	718	-	-
Prior year balances available:			
Item 0540-001-0890, Budget Act of 2002 as reappropriated by Item 0540-491, Budget Act of 2006	-	4,768	-
<b>TOTALS, EXPENDITURES</b>	<b>\$902</b>	<b>\$5,004</b>	<b>\$199</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$623	\$2,558	\$16,019
<b>6015 River Protection Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$16
Chapter 688, Statutes of 2005	\$16	-	-
Prior year balances available:			
Chapter 688, Statutes of 2005	-	\$11	-
<b>Totals Available</b>	<b>\$16</b>	<b>\$11</b>	<b>\$16</b>

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Balance available in subsequent years	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$11</b>	<b>\$16</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,800	\$1,838	\$1,935
Allocation for employee compensation	-	83	-
Adjustment per Section 3.60	-2	1	-
<b>Totals Available</b>	<b>\$1,798</b>	<b>\$1,922</b>	<b>\$1,935</b>
Unexpended balance, estimated savings	-661	-21	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,137</b>	<b>\$1,901</b>	<b>\$1,935</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,574	\$7,883	\$10,761
Allocation for employee compensation	-	217	-
Adjustment per Section 3.60	-4	12	-
Prior year balances available:			
Item 3870-001-6031, Budget Act of 2003, as reappropriated by Item 3870-490, Budget Acts of 2004 and 2005, and Item 0540-491, Budget Act of 2006	-	12,021	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 0540-491, Budget Act of 2006	-	12,297	-
<b>Totals Available</b>	<b>\$2,570</b>	<b>\$32,430</b>	<b>\$10,761</b>
Unexpended balance, estimated savings	-889	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,681</b>	<b>\$32,430</b>	<b>\$10,761</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$14,295
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$14,295</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$7,182</b>	<b>\$51,541</b>	<b>\$52,753</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>6015 River Protection Subaccount</b>			
APPROPRIATIONS			
Chapter 688, Statutes of 2005	\$2,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,850	\$440	-
Prior year balances available:			
Item 0540-101-6029, Budget Act of 2002, as reappropriated by Item 0540-492, Budget Act of 2004	7,800	7,800	-
Item 0540-101-6029, Budget Act of 2005	-	7,041	-
<b>Totals Available</b>	<b>\$15,650</b>	<b>\$15,281</b>	<b>\$-</b>
Balance available in subsequent years	-14,841	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$809</b>	<b>\$15,281</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$42,150	\$42,150	\$20,500
Prior year balances available:			

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<b>2 LOCAL ASSISTANCE</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Item 0540-101-6031, Budget Act of 2005	-	42,150	-
Chapter 230, Statutes of 2004	<u>14,150</u>	<u>14,150</u>	<u>-</u>
<b>Totals Available</b>	<b>\$56,300</b>	<b>\$98,450</b>	<b>\$20,500</b>
Balance available in subsequent years	<u>-56,300</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$98,450</b>	<b>\$20,500</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$2,809</u></b>	<b><u>\$113,731</u></b>	<b><u>\$20,500</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$9,991</b>	<b>\$165,272</b>	<b>\$73,253</b>

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