

3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements programs to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports the following projects:

- Restoration and enhancement of the natural environment and scenic lands.
- Development of public access.
- Protection of agricultural lands through purchase of development rights and fee interests.
- Resolution of land-use and development conflicts.
- Restoration of urban waterfronts to increase tourism and public access, provide parks and open space, and encourage private-sector development.
- Restoration of watersheds and ocean resources to improve water quality and improve habitat values.
- Acquisition of threatened resource lands.
- Education programs on coastal resources for kindergarten through grade 12.

Pursuant to the California Ocean Protection Act (Public Resources Code Section 35500 et seq.), the Coastal Conservancy serves as staff and fiscal agent for the California Ocean Protection Council. The mission of the California Ocean Protection Council is to ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
15 Coastal Resource Development	26.4	26.3	26.3	\$4,779	\$5,211	\$5,058
25 Coastal Resource Enhancement	21.6	29.2	29.2	11,709	8,476	5,510
90.01 Administration	19.0	21.0	21.0	5,606	4,654	3,593
90.02 Distributed Administration	-	-	-	-5,606	-4,654	-3,593
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	67.0	76.5	76.5	\$16,488	\$13,687	\$10,568
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$7,181	\$819	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,839	1,518	1,532
0140 California Environmental License Plate Fund				1,238	1,440	1,392
0565 State Coastal Conservancy Fund				3,471	4,419	4,126
0890 Federal Trust Fund				-	135	136
0995 Reimbursements				104	2,129	130
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,959	2,028	2,045
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				696	721	727
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	345	346
6076 California Ocean Protection Trust Fund				-	133	134
TOTALS, EXPENDITURES, ALL FUNDS				\$16,488	\$13,687	\$10,568

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

15-Coastal Resource Development Program:

Public Resources Code Sections 31150-31156, 31160-31164, 31200-31215, 31220, 31300-31315, 31350-31356, and 31400-31409.

25-Coastal Resource Enhancement:

* Dollars in thousands, except in Salary Range.

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Public Resources Code Sections 31160-31164, 31220, 31251-31270, 31350-31356.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation and Retirement	\$-	\$313	-	\$-	\$327	-
• Carryovers for the Ocean Protection Council	819	2,000	-	-	-	-
• Other Baseline Adjustments	-	5	-0.2	-	-309	-0.2
Totals, Baseline Adjustments	\$819	\$2,318	-0.2	\$-	\$18	-0.2
TOTALS, BUDGET ADJUSTMENTS	\$819	\$2,318	-0.2	\$-	\$18	-0.2

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 - COASTAL RESOURCE DEVELOPMENT PROGRAM

The Coastal Resource Development Program:

- Preserves coastal agricultural land.
- Assists in the design or redesign of subdivisions and waterfronts to encourage appropriate public/private development and use.
- Protects and provides public access ways to the coastal and bay-shore lands with high scenic, recreational or habitat value.
- Acquires important coastal resource lands for eventual conveyance to public agencies or qualified nonprofit organizations.
- Enhances the capacity and performance of government programs to meet the goals of the California Ocean Protection Act (COPA).
- Improves the understanding of ocean and coastal ecosystems.
- Promotes ocean and coastal awareness and stewardship.

25 - COASTAL RESOURCE ENHANCEMENT

The Coastal Resource Enhancement Program creates and restores fish and wildlife habitats, including enhancement of watersheds, wetlands, ocean resources, and riparian corridors. The program provides technical assistance and mediation to resolve land use conflicts in a manner that preserves, restores or establishes wildlife habitats. The program also provides funding for planning and implementing resource restoration and enhancement projects, including projects to improve ocean and coastal water quality, improve the quantity and quality of ocean and coastal habitat in California, and increase healthy ocean and coastal wildlife populations and communities in California. The program also provides funds for the design and construction of nature centers.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
15	COASTAL RESOURCE DEVELOPMENT			
State Operations:				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,103	\$911	\$919
0565	State Coastal Conservancy Fund	2,083	2,651	2,476
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,175	1,217	1,227
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	418	432	436
Totals, State Operations		\$4,779	\$5,211	\$5,058
ELEMENT REQUIREMENTS				
15.10	Public Access and Waterfronts	\$1,911	\$2,084	\$2,023
State Operations:				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	441	364	368

* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0565 State Coastal Conservancy Fund	833	1,060	990
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	470	487	491
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	167	173	174
15.20 Land Use Conservation	\$2,868	\$3,127	\$3,035
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	662	547	551
0565 State Coastal Conservancy Fund	1,250	1,591	1,486
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	705	730	736
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	251	259	262
PROGRAM REQUIREMENTS			
25 COASTAL RESOURCE ENHANCEMENT			
State Operations:			
0001 General Fund	\$7,181	\$819	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	736	607	613
0140 California Environmental License Plate Fund	1,238	1,440	1,392
0565 State Coastal Conservancy Fund	1,388	1,768	1,650
0890 Federal Trust Fund	-	135	136
0995 Reimbursements	104	2,129	130
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	784	811	818
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	278	289	291
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	345	346
6076 California Ocean Protection Trust Fund	-	133	134
Totals, State Operations	\$11,709	\$8,476	\$5,510
TOTALS, EXPENDITURES			
State Operations	<u>16,488</u>	<u>13,687</u>	<u>10,568</u>
Totals, Expenditures	\$16,488	\$13,687	\$10,568

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	67.0	79.7	79.7	\$4,271	\$4,764	\$4,817
Total Adjustments	-	-	-	-	125	125
Estimated Salary Savings	-	<u>-3.2</u>	<u>-3.2</u>	-	<u>-191</u>	<u>-193</u>
Net Totals, Salaries and Wages	67.0	76.5	76.5	\$4,271	\$4,698	\$4,749
Staff Benefits	-	-	-	1,761	2,547	2,509
Totals, Personal Services	67.0	76.5	76.5	\$6,032	\$7,245	\$7,258
OPERATING EXPENSES AND EQUIPMENT				<u>\$10,456</u>	<u>\$6,442</u>	<u>\$3,310</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,488	\$13,687	\$10,568

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,000	\$-	\$-
Prior year balances available:			
Item 3760-001-0001, Budget Act of 2006	-	819	-
Totals Available	\$8,000	\$819	\$-
Balance available in subsequent years	-819	-	-
TOTALS, EXPENDITURES	\$7,181	\$819	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,423	\$1,473	\$1,532
Allocation for employee compensation	38	46	-
Adjustment per Section 3.60	6	-2	-
Adjustment per Section 15.25	-	1	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2006	372	-	-
TOTALS, EXPENDITURES	\$1,839	\$1,518	\$1,532
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,201	\$1,398	\$1,392
Allocation for employee compensation	32	43	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 15.25	-	1	-
TOTALS, EXPENDITURES	\$1,238	\$1,440	\$1,392
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,915	\$4,289	\$4,126
Allocation for employee compensation	105	134	-
Adjustment per Section 3.60	17	-6	-
Adjustment per Section 15.25	-	2	-
Totals Available	\$4,037	\$4,419	\$4,126
Unexpended balance, estimated savings	-566	-	-
TOTALS, EXPENDITURES	\$3,471	\$4,419	\$4,126
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$132	\$136
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	1	-	-
Budget Adjustment	-131	-	-
TOTALS, EXPENDITURES	\$-	\$135	\$136
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$104	\$2,129	\$130
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,900	\$1,968	\$2,045
Allocation for employee compensation	51	62	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	8	-3	-
Adjustment per Section 15.25	-	1	-
TOTALS, EXPENDITURES	\$1,959	\$2,028	\$2,045
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$675	\$699	\$727
Allocation for employee compensation	18	23	-
Adjustment per Section 3.60	3	-1	-
TOTALS, EXPENDITURES	\$696	\$721	\$727
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$465	\$346
Allocation for employee compensation	-	10	-
Adjustment per Technical Correction Letter	-	-130	-
TOTALS, EXPENDITURES	\$-	\$345	\$346
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as added by Technical Correction Letter	\$-	\$130	\$-
Allocation for employee compensation	-	3	-
001 Budget Act appropriation	-	-	134
TOTALS, EXPENDITURES	\$-	\$133	\$134
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,488	\$13,687	\$10,568

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0565 State Coastal Conservancy Fund ^N			
BEGINNING BALANCE	\$18,575	\$15,821	\$13,724
Main Account	(16,548)	(14,544)	(12,550)
Hollister Ranch (In Lieu Fees)	(195)	(195)	(195)
Violation Remediation Account (Fines and Penalties)	(405)	(-345)	(-442)
Carlsbad (Mitigation Fees)	(1,427)	(1,427)	(1,427)
Prior year adjustments	568	-	-
Adjusted Beginning Balance	\$19,143	\$15,821	\$13,724
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217000 Fines and Penalties (Violation Remediation Account)	176	150	150
299600 Estimated Miscellaneous Revenue (Coast and Ocean) (Main account)	26	25	25
530000 Estimated Repayments (Main Account)	878	2,400	400
Total Revenues, Transfers, and Other Adjustments	\$1,080	\$2,575	\$575
Total Resources	\$20,223	\$18,396	\$14,299
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	6	5
3760 State Coastal Conservancy			
State Operations	3,471	4,419	4,126
Capital Outlay	926	247	-
Total Expenditures and Expenditure Adjustments	\$4,402	\$4,672	\$4,131
FUND BALANCE	\$15,821	\$13,724	\$10,168

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	2006-07*	2007-08*	2008-09*
0593 Coastal Access Account, State Coastal Conservancy Fund ^s			
BEGINNING BALANCE	\$578	\$601	\$471
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	487	1,093	2,341
Total Revenues, Transfers, and Other Adjustments	\$487	\$1,093	\$2,341
Total Resources	\$1,065	\$1,694	\$2,812
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	-	-	524
3760 State Coastal Conservancy (Capital Outlay)	432	1,223	300
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	32	-	-
Total Expenditures and Expenditure Adjustments	\$464	\$1,223	\$824
FUND BALANCE	\$601	\$471	\$1,988
Reserve for economic uncertainties	601	471	1,988

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	67.0	79.7	79.7	\$4,271	\$4,764	\$4,817
Salary Adjustments	-	-	-	-	125	125
Total Adjustments	-	-	-	\$-	\$125	\$125
TOTALS, SALARIES AND WAGES	67.0	79.7	79.7	\$4,271	\$4,889	\$4,942

INFRASTRUCTURE OVERVIEW

The State Coastal Conservancy grants funds to local governments, nonprofits and other project partners for the acquisition of land and easements, and the development of public facilities, to implement the State's Coastal Management Program and the California Ocean Protection Act. Over the past three years, the Conservancy has participated in the acquisition of more than 75,000 acres of coastal lands and easement interests.

MAJOR PROJECT CHANGES

- Coastal Conservancy Programs: The Budget includes \$89.1 million Proposition 84 funds to carry out projects relating to the enhancement and development of the Santa Ana River Parkway, San Francisco Bay Area Conservancy Program, Monterey Bay, San Diego Bay and other projects statewide.
- Ocean Protection Council: The Budget provides \$26.4 million from the California Ocean Protection Trust Fund/Proposition 84 funds to improve the protection and management of California's ocean and coastal resources.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
80	CAPITAL OUTLAY				
	Major Projects				
80.00	2000 PROJECTS		\$8,615	\$28,120	\$700
80.00.020	Public Access		2,028 ^{Vsn}	2,221 ^{Vsn}	700 ^{Vsn}
80.00.023	San Francisco Bay Area Conservancy Program		6,587 ^{Vb}	25,899 ^{Vb}	-
80.01	2001 PROJECTS		\$4,345	\$3,646	\$-
80.01.030	Laguna Coast Wilderness Park		4,345 ^b	3,646 ^b	-
80.02	2002 PROJECTS		\$24,365	\$30,558	\$-
80.02.032	Watershed, Water Quality Protection and Enhancement Program		24,065 ^{Vb}	30,558 ^{Vb}	-
80.02.033	Ocean Observation		300 ^b	-	-
80.07	2007 PROJECTS		\$-	\$28,800	\$27,220

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures		2006-07*	2007-08*	2008-09*
80.07.070	Ocean Protection Council	-	28,800 ^{br}	27,220 ^{br}
80.70	COASTAL AND PARKLAND CONSERVATION PROJECTS	\$-	\$1,982	\$-
80.70.082	San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands	-	1,974 ^b	-
80.70.083	Monterey County Wetlands and Natural Areas	-	6 ^b	-
80.70.085	Sonoma County Natural Lands and Wetlands	-	2 ^b	-
80.93	COASTAL RESOURCES	\$1,136	\$17,964	\$4,000
80.93.025	Coastal Resource Enhancement	1,136 ^{vs}	17,964 ^{vs}	4,000 ^{vs}
80.97	COASTAL CONSERVANCY	\$20,734	\$187,200	\$92,098
80.97.030	Conservancy Programs	20,734 ^{vbn}	187,200 ^{vbn}	92,098 ^{vbn}
	Totals, Major Projects	\$59,195	\$298,270	\$124,018
TOTALS, EXPENDITURES, ALL PROJECTS		\$59,195	\$298,270	\$124,018

FUNDING		2006-07*	2007-08*	2008-09*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$10,559	\$33,935	\$-
0262	Habitat Conservation Fund	1,036	5,979	4,000
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	620	501	400
0565	State Coastal Conservancy Fund	926	247	-
0593	Coastal Access Account, State Coastal Conservancy Fund	432	1,223	300
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	1,982	-
0890	Federal Trust Fund	1,400	5,521	2,000
0995	Reimbursements	5,010	49,413	1,800
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	25,875	36,853	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	12,944	50,173	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	84,443	89,098
6076	California Ocean Protection Trust Fund	-	28,000	26,420
8029	Coastal Trust Fund	393	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$59,195	\$298,270	\$124,018

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$-	\$9,594	\$-
Prior year balances available:				
	Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004 and 2006	7,991	3,646	-
	Item 3760-301-0005, Budget Act of 2004	2,141	-	-
	Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2004	-150	-	-
	Item 3760-301-0005, Budget Act of 2005	11,845	7,437	-
	Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2005	-222	-	-
	Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, and 2006	13,508	13,258	-
	Totals Available	\$35,113	\$33,935	\$-
	Unexpended balance, estimated savings	-213	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Balance available in subsequent years	-24,341	-	-
TOTALS, EXPENDITURES	\$10,559	\$33,935	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$4,000	\$4,000
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1995	712	712	-
Item 3760-301-0262, Budget Act of 1996	170	170	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	143	112	-
Item 3760-301-0262, Budget Act of 1999	625	620	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	124	124	-
Item 3760-301-0262, Budget Act of 2002	726	726	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,826	1,826	-
Item 3760-301-0262, Budget Act of 2005	2,899	2,799	-
Item 3760-301-0262, Budget Act of 2006	-	3,000	-
Totals Available	\$11,262	\$14,126	\$4,000
Balance available in subsequent years	-10,126	-	-
TOTALS, EXPENDITURES	\$1,136	\$14,126	\$4,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-4,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-100	-4,147	-
NET TOTALS, EXPENDITURES	\$1,036	\$5,979	\$4,000
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$400	\$400	\$400
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2004	1	-	-
Item 3760-301-0371, Budget Act of 2005	320	-	-
Item 3760-301-0371, Budget Act of 2006	-	101	-
Totals Available	\$721	\$501	\$400
Balance available in subsequent years	-101	-	-
TOTALS, EXPENDITURES	\$620	\$501	\$400
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$425	\$-	\$-
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2004	100	-	-
Item 3760-301-0565, Budget Act of 2005	650	-	-
Item 3760-301-0565, Budget Act of 2006	-	247	-
Totals Available	\$1,175	\$247	\$-
Unexpended balance, estimated savings	-2	-	-
Balance available in subsequent years	-247	-	-
TOTALS, EXPENDITURES	\$926	\$247	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
301 Budget Act appropriation	\$1,000	\$500	\$300
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2005	155	-	-
Item 3760-301-0593, Budget Act of 2006	<u>-</u>	<u>723</u>	<u>-</u>
Totals Available	\$1,155	\$1,223	\$300
Balance available in subsequent years	<u>-723</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$432	\$1,223	\$300
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	<u>\$1,982</u>	<u>\$1,982</u>	<u>\$-</u>
Totals Available	\$1,982	\$1,982	\$-
Balance available in subsequent years	<u>-1,982</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,982	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2004	1,011	-	-
Budget Adjustment	-90	-	-
Item 3760-301-0890, Budget Act of 2005	2,000	1,521	-
Item 3760-301-0890, Budget Act of 2006	<u>-</u>	<u>2,000</u>	<u>-</u>
Totals Available	\$4,921	\$5,521	\$2,000
Balance available in subsequent years	<u>-3,521</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,400	\$5,521	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,010	\$49,413	\$1,800
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002, as reappropriated by Item 3760-490, Budget Act 2005	\$25,666	\$21,251	\$-
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	12,754	12,227	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Act of 2007	6,763	2,038	-
Item 3760-301-6029, Budget Act of 2005	3,249	1,337	-
Chapter 727, Statutes of 2002	<u>14,298</u>	<u>-</u>	<u>-</u>
Totals Available	\$62,730	\$36,853	\$-
Unexpended balance, estimated savings	-2	-	-
Balance available in subsequent years	<u>-36,853</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,875	\$36,853	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$23,500	\$-	\$-
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	4,000	-	-
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	44	27	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3760-301-6031, Budget Act of 2004	3,897	-	-
Item 3760-301-6031, Budget Act of 2005	27,442	22,031	-
Item 3760-301-6031, Budget Act of 2006	-	19,968	-
Item 3760-311-6031, Budget Act of 2004 (transfer to Habit Conservation Fund)	1,348	1,348	-
Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund)	2,899	2,799	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	-	4,000	-
Totals Available	\$63,130	\$50,173	\$-
Unexpended balance, estimated savings	-13	-	-
Balance available in subsequent years	-50,173	-	-
TOTALS, EXPENDITURES	\$12,944	\$50,173	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$112,443	\$89,098
Adjustment per Technical Correction Letter	-	-28,000	-
TOTALS, EXPENDITURES	\$-	\$84,443	\$89,098
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation, as added by Technical Correction Letter	\$-	\$28,000	\$-
301 Budget Act appropriation	-	-	26,420
TOTALS, EXPENDITURES	\$-	\$28,000	\$26,420
8029 Coastal Trust Fund			
APPROPRIATIONS			
Public Resources Code Section 31012 (f)	\$393	\$-	\$-
TOTALS, EXPENDITURES	\$393	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$59,195	\$298,270	\$124,018

* Dollars in thousands, except in Salary Range.