RESOURCES RES 1

3760 State Coastal Conservancy

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	7,991	3,646	-
2004 and 2006			
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	13,508	13,258	-
2003, 2004, and 2006			
Totals Available	\$35,113	\$33,935	\$-
Unexpended balance, estimated savings	-213	-	-
Balance available in subsequent years	-24,341	<u>-</u> .	
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	-	-4,000	_
Protection Fund of 2002		•	
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach	-100	-4,147	-
Protection Fund of 2002			
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	-

^{*} Dollars in thousands, except in Salary Range.

RES 2 RESOURCES

3760 State Coastal Conservancy

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Totals Available	\$721	\$501	\$400
Balance available in subsequent years	-101		
TOTALS, EXPENDITURES	\$620	\$501	\$400
0565 State Coastal Conservancy Fund			
APPROPRIATIONS	4	_	
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	030	247	_
Totals Available	\$1,175	\$247	
Unexpended balance, estimated savings	ψ1,17 3 -2	Ψ2-77	Ψ-
Balance available in subsequent years	-247	_	_
TOTALS, EXPENDITURES	\$926	\$247	
0593 Coastal Access Account, State Coastal Conservancy Fund	4020	Ψ=	•
APPROPRIATIONS			
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		723	
Totals Available	\$1,155	\$1,223	\$300
Balance available in subsequent years	-723		
TOTALS, EXPENDITURES	\$432	\$1,223	\$300
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS Drive years halances available.			
Prior year balances available: Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	\$1,982	\$1,982	\$-
Totals Available	\$1,982	\$1,982	_
Balance available in subsequent years	-1,982	Ψ1,302	Ψ -
TOTALS, EXPENDITURES	<u> </u>	\$1,982	
0890 Federal Trust Fund	•	Ų.,00 <u>2</u>	•
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>	2,000	<u> </u>
Totals Available	\$4,921	\$5,521	\$2,000
Balance available in subsequent years	-3,521		
TOTALS, EXPENDITURES	\$1,400	\$5,521	\$2,000
0995 Reimbursements			
APPROPRIATIONS Paimburgaments	¢5 010	¢40,442	¢1 900
Reimbursements 6020 California Clean Water Clean Air Safe Neighborhood Barks and Coastal Protection	\$5,010	\$49,413	\$1,800
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS Prior year balances available:			
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	\$-

^{*} Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy

Illiam 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006 12,754 12,227 2006 12007 1	3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Intern 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Act of 2005 3,249 1,337 3.0 Chapter 727, Statutes of 2002 14,298 5.0 5.0 Totals Available 582,730 536,853 5.0 Unexpended balance, estimated savings 2.2 36,853 5.0 Balance available in subsequent years 36,853 3.0 5.0 Balance available in subsequent years 50,301 30,853 3.0 5.0 Balance available in subsequent years 50,301 30,853 3.0 5.0 Balance available in subsequent years 50,301 30,853 3.0 5.0 Balance available in subsequent years 50,301 30,853 3.0 5.0 Balance available in subsequent years 50,301 30,853 3.0 5.0 Balance available in subsequent years 50,301 30,853 3.0 5.0 Balance available in subsequent years 50,301 30,901		12,754	12,227	-
Page 1	Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Act of	6,763	2,038	-
Chapter 727, Statutes of 2002 14,298 36,858 5. Totals Available \$62,730 \$36,858 5. Unexpended balance, estimated savings 2 2 2 2 3 6.03 2 3 6.03 2 3 6.03 6 7 6 7 6031 9 3 8 5 8 9		3,249	1,337	=
Totals Available \$62,73 \$36,853 \$2 Unexpended balance, estimated savings 2 2 2 Balance available in subsequent years 36,853 35,853 35 TOTALS, EXPENDITURES \$25,875 \$36,853 \$5 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 XPPROPRIATIONS \$23,500 \$ \$ 311 Budget Act appropriation (transfer to Habitat Conservation Fund) 4,000 \$ \$ 311 Budget Act appropriation (transfer to Habitat Conservation Fund) 4,000 \$ \$ 2006 \$ <td< td=""><td></td><td>·</td><td>-</td><td>_</td></td<>		·	-	_
Unexpended balance, estimated savings 3-6, 85.3 3-6, 85.5	•		\$36.853	\$-
Palance available in subsequent years \$25,875 \$36,853 \$36,		, ,	-	-
TOTALS, EXPENDITURES \$25,875 \$36,833 \$-6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$-80000 \$-80000 \$-80000 \$-80000 \$-80000 \$-80000 \$-80000 \$-80	,		_	_
Second Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$23,500 \$\$\$. \$\$\$.301 Budget Act appropriation (transfer to Habitat Conservation Fund) 4,000 \$\$\$\$. \$\$\$.311 Budget Act appropriation (transfer to Habitat Conservation Fund) 4,000 \$	·		\$36.853	\$-
APPROPRIATIONS 301 Budget Act appropriation (transfer to Habitat Conservation Fund) 711 Budget Act appropriation (transfer to Habitat Conservation Fund) 712 Priory year balances available: 11tem 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 44 727 7206 7206 71tem 3760-301-6031, Budget Act of 2004 71tem 3760-301-6031, Budget Act of 2005 71tem 3760-301-6031, Budget Act of 2005 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act appropriation 71tem 3760-301-6031, Budget Act of 2006 (transfer to Habita Conservation Fund) 71tem 3760-301-6031, Budget Act appropriation 71tem 3760-301-6031, Budget Act appropriation, as added by Technical Correction Letter 71tem 3760-301-6031, Budget Act appropriation	·	Ψ20,0.0	φου,σου	*
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 3760-301-6031, Budget Act of 2004 3,897	301 Budget Act appropriation	\$23,500	\$-	\$-
Item 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006 Item 3760-301-6031, Budget Act of 2004 3,897 - -	311 Budget Act appropriation (transfer to Habitat Conservation Fund)	4,000	-	-
Item 3760-301-6031, Budget Act of 2004 3,897 2.000 1	Prior year balances available:			
Item 3760-301-6031, Budget Act of 2005 27,442 22,031 19,968 19,96		44	27	-
Item 3760-301-6031, Budget Act of 2006 19,968 19,968 19,46	Item 3760-301-6031, Budget Act of 2004	3,897	-	-
Item 3760-311-6031, Budget Act of 2004 (transfer to Habit Conservation Fund)	Item 3760-301-6031, Budget Act of 2005	27,442	22,031	-
Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund) 2,899 2,799 1 Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) 2 4,000 2 Totals Available \$63,130 \$50,173 \$ Unexpended balance, estimated savings -13 0 - Balance available in subsequent years -50,173 0 - TOTALS, EXPENDITURES \$12,944 \$50,173 \$ FOTALS, EXPENDITURES \$12,944 \$50,173 \$ Protection Fund of 2006 APPROPRIATIONS 301 Budget Act appropriation \$ \$112,443 \$89,098 Adjustment per Technical Correction Letter \$ \$28,000 \$ TOTALS, EXPENDITURES \$28,000 \$ APPROPRIATIONS 301 Budget Act appropriation, as added by Technical Correction Letter \$ \$28,000 \$ 301 Budget Act appropriation \$ \$28,000 \$ APPROPRIATIONS TOTALS, EXPENDITURES	Item 3760-301-6031, Budget Act of 2006	-	19,968	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) 4,000	Item 3760-311-6031, Budget Act of 2004 (transfer to Habit Conservation Fund)	1,348	1,348	-
Totals Available \$63,130 \$50,173 \$- Unexpended balance, estimated savings -13 - - Balance available in subsequent years -50,173 - - TOTALS, EXPENDITURES \$12,944 \$50,173 \$ Fortection 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 APPROPRIATIONS 301 Budget Act appropriation, as added by Technical Correction Letter \$ \$28,000 \$ 301 Budget Act appropriation, as added by Technical Correction Letter \$ \$28,000 \$ 301 Budget Act appropriation \$ \$28,000 \$ 301 Budget Act appropriation \$ \$28,000 \$ TOTALS, EXPENDITURES \$ \$28,000 \$ APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 <td< td=""><td>Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund)</td><td>2,899</td><td>2,799</td><td>-</td></td<>	Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund)	2,899	2,799	-
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 APPROPRIATIONS * \$44,443 \$89,098 301 Budget Act appropriation, as added by Technical Correction Letter \$- \$28,000 \$- 301 Budget Act appropriation \$- \$28,000 \$- 301 Budget Act appropriation \$- \$28,000 \$- 301 Budget Act appropriation \$- \$28,000 \$- TOTALS, EXPENDITURES \$- \$28,000 \$26,420 APPROPRIATIONS \$- \$28,000 \$26,420 APPROPRIATIONS \$- \$28,000 \$26,420	Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	<u>-</u>	4,000	
Salance available in subsequent years -50,173	Totals Available	\$63,130	\$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 \$-	Unexpended balance, estimated savings	-13	-	-
### Protection Fund of 2006 APPROPRIATIONS 301 Budget Act appropriation	Balance available in subsequent years	-50,173	<u> </u>	<u>-</u>
Protection Fund of 2006 APPROPRIATIONS \$ \$112,443 \$89,098 301 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 \$ \$28,000 \$ 301 Budget Act appropriation, as added by Technical Correction Letter \$ \$28,000 \$ 301 Budget Act appropriation \$ \$28,000 \$ TOTALS, EXPENDITURES \$ \$28,000 \$26,420 APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$ \$ \$ TOTALS, EXPENDITURES \$393 \$ \$ \$	TOTALS, EXPENDITURES	\$12,944	\$50,173	\$-
APPROPRIATIONS 301 Budget Act appropriation \$- \$112,443 \$89,098 Adjustment per Technical Correction Letter	6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
301 Budget Act appropriation \$- \$112,443 \$89,098 Adjustment per Technical Correction Letter - -28,000 - TOTALS, EXPENDITURES \$- \$84,443 \$89,098 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 APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-	Protection Fund of 2006			
Adjustment per Technical Correction Letter - 28,000 - TOTALS, EXPENDITURES \$- \$84,443 \$89,098 6076 California Ocean Protection Trust Fund APPROPRIATIONS - \$28,000 \$- 301 Budget Act appropriation, as added by Technical Correction Letter \$- \$28,000 \$- 301 Budget Act appropriation 26,420 TOTALS, EXPENDITURES \$- \$28,000 \$26,420 APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$- \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-				
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 APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-	301 Budget Act appropriation	\$-	\$112,443	\$89,098
6076 California Ocean Protection Trust Fund APPROPRIATIONS \$- \$28,000 \$- 301 Budget Act appropriation, as added by Technical Correction Letter \$- \$28,000 \$- 301 Budget Act appropriation - - - 26,420 TOTALS, EXPENDITURES \$- \$28,000 \$26,420 APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-	Adjustment per Technical Correction Letter	<u>-</u>	-28,000	
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 APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-	TOTALS, EXPENDITURES	\$-	\$84,443	\$89,098
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 \$- \$-				
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 \$- \$28,000 \$26,420 8029 Coastal Trust Fund APPROPRIATIONS Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-		\$-	\$28,000	
8029 Coastal Trust Fund APPROPRIATIONS \$393 \$- \$- Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-		<u>-</u>	-	
APPROPRIATIONS \$393 \$- \$- Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-		\$-	\$28,000	\$26,420
Public Resources Code Section 31012 (f) \$393 \$- \$- TOTALS, EXPENDITURES \$393 \$- \$-				
TOTALS, EXPENDITURES \$393 \$- \$-		\$393	\$-	<u></u> \$-
	TOTALS, EXPENDITURES			
101/120, 2/1 2/101/0/120, /121,010 (Suprair Gullay)	TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$59,195	\$298,270	\$124,018

^{*} Dollars in thousands, except in Salary Range.