3680 Department of Boating and Waterways

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,385	\$17,567	\$17,582
Allocation for employee compensation	32	14	-
Adjustment per Section 3.60	142	5	-
Adjustment per Section 3.90	-293	-116	-
Adjustment per Section 3.91	-495	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-12	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-152	-
011 Budget Act appropriation (Loan to the General Fund) as added per Chapter 13, Statutes of 2011	(17,000)	-	-
Totals Available	\$16,771	\$17,306	\$17,582
Unexpended balance, estimated savings	-2,249	<u> </u>	
TOTALS, EXPENDITURES	\$14,522	\$17,306	\$17,582
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,993	\$9,768	\$9,968
Budget Adjustment	-159	200	
TOTALS, EXPENDITURES	\$7,834	\$9,968	\$9,968
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$98	\$250	\$15
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,454	\$27,524	\$27,565
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0516 Harbors and Watercraft Revolving Fund	2010-11*	2011-12*	2012-13*
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS			
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation	\$26,600	\$26,160	\$34,141
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund)	\$26,600 (650)	\$26,160 (600)	\$34,141 (850)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)	\$26,600 (650) (6,500)	\$26,160 (600) (1,140)	\$34,141 (850) (350)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans	\$26,600 (650) (6,500) (9,970)	\$26,160 (600) (1,140) (4,500)	\$34,141 (850) (350) (8,800)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)	\$26,600 (650) (6,500)	\$26,160 (600) (1,140) (4,500) (11,195)	\$34,141 (850) (350)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans	\$26,600 (650) (6,500) (9,970)	\$26,160 (600) (1,140) (4,500)	\$34,141 (850) (350) (8,800)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Facilities Launching Facility Grants	\$26,600 (650) (6,500) (9,970) (6,030)	\$26,160 (600) (1,140) (4,500) (11,195)	\$34,141 (850) (350) (8,800) (9,876)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Facilities Launching Facility Grants Boating Safety and Enforcement	\$26,600 (650) (6,500) (9,970) (6,030)	\$26,160 (600) (1,140) (4,500) (11,195)	\$34,141 (850) (350) (8,800) (9,876) (10,600)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Facilities Launching Facility Grants Boating Safety and Enforcement Private Loans	\$26,600 (650) (6,500) (9,970) (6,030) (10,600)	\$26,160 (600) (1,140) (4,500) (11,195) (10,600)	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Facilities Launching Facility Grants Boating Safety and Enforcement Private Loans Totals Available	\$26,600 (650) (6,500) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600)	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000)
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Facilities Launching Facility Grants Boating Safety and Enforcement Private Loans Totals Available Unexpended balance, estimated savings	\$26,600 (650) (9,970) (6,030) (10,600) - \$26,600 -1,392	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) 	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Public Small Craft Harbor Loans Baating Safety and Enforcement Private Loans Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0577 Abandoned Watercraft Abatement Fund APPROPRIATIONS	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - - - - - - - - -	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 - \$34,141
0516 Harbors and Watercraft Revolving FundAPPROPRIATIONS101 Budget Act appropriation112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund)113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)Public Small Craft Harbor LoansFacilities Launching Facility GrantsBoating Safety and EnforcementPrivate LoansTotals AvailableInexpended balance, estimated savingsFOTALS, EXPENDITURES0577 Abandoned Watercraft Abatement FundAPPROPRIATIONS101 Budget Act appropriation	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - - - - - - - - - - - - - - - - -	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 104 Dic Small Craft Harbor Loans Facilities Launching Facility Grants Boating Safety and Enforcement Private Loans Totals Available Unexpended balance, estimated savings 5077 Abandoned Watercraft Abatement Fund APPROPRIATIONS 101 Budget Act appropriation	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - - - - - - - - -	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 - \$34,141
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 124 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 125 Protect Beach Restoration Fund 126 Budget Act appropriation 127 Abandoned Watercraft Abatement Fund 1280 Federal Trust Fund	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - - - - - - - - - - - - - - - - -	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 \$34,141
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 124 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 125 Protect Beach Restorated Savings 126 Details State and Enforcement 127 Abandoned Watercraft Abatement Fund 1280 Federal Trust Fund 1280 Federal Trust Fund	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - \$26,160 \$26,160 \$600	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 \$34,141 \$34,141 \$350 \$850
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 124 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 125 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 126 Budget Act appropriation 127 Budget Act appropriation 128 Budget Act appropriation 129 Federal Trust Fund 129 Federal Trust Fund 129 Federal Trust Fund	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - - - - - - - - - - - - - - - - -	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 \$34,141
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) Public Small Craft Harbor Loans Facilities Launching Facility Grants Boating Safety and Enforcement Facilities Loans Private Loans Totals Available Unexpended balance, estimated savings Fortals, EXPENDITURES OS77 Abandoned Watercraft Abatement Fund APPROPRIATIONS Facelal Trust Fund APPROPRIATIONS Facela Trust Fund APPROPRIATIONS Facela Trust Fund MAPROPRIATIONS Facela Trust Fund MAPROPRIATIONS Facela Trust Fund MAPROPRIATIONS Facela Trust Fund Marco Facela Trust Fund Facela Trust Fund <	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - \$26,160 - \$26,160 - \$600 \$600 \$600	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 - - \$34,141 \$ 35 \$850 \$ 850 \$ 850
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 101 Budget Act appropriation 112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 113 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 124 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 125 Budget Act appropriation (Transfer to Public Beach Restoration Fund) 126 Budget Act appropriation 127 Budget Act appropriation 128 Budget Act appropriation 129 Federal Trust Fund 129 Federal Trust Fund 129 Federal Trust Fund	\$26,600 (650) (9,970) (6,030) (10,600) 	\$26,160 (600) (1,140) (4,500) (11,195) (10,600) - - - - - - - - - - - - - - - - - -	\$34,141 (850) (350) (8,800) (9,876) (10,600) (5,000) \$34,141 \$34,141 \$34,141 \$350 \$850

* Dollars in thousands, except in Salary Range.

3680 Department of Boating and Waterways

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
Reimbursements	\$878	\$1,465	\$1,000
3001 Public Beach Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,500	\$1,140	\$350
Totals Available	\$6,500	\$1,140	\$350
Unexpended balance, estimated savings	-2	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$6,498	\$1,140	\$350
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$40,568	\$38,375	\$41,441
4 UNCLASSIFIED	2010-11*	2011-12*	2012-13*
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code Section 8352(G) (transfer to Harbors and Watercraft Revolving	(\$54,914)	(\$20,424)	(\$18,339)
Fund)			
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified)	\$63,022	\$65,899	\$69,006

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