

### 3110 Special Resources Programs

The Special Resources Programs include the Tahoe Regional Planning Agency, the Yosemite Foundation Program, and the Sea Grant Program.

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

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Tahoe Regional Planning Agency (State Operations/Local Assistance)	-	-	-	\$4,344	\$4,045	\$4,045
20 Yosemite Foundation Program (Local Assistance)	-	-	-	967	840	840
30 Sea Grant Program (State Operations)	-	-	-	201	248	200
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,512</b>	<b>\$5,133</b>	<b>\$5,085</b>

  

FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$134	\$-	\$-
0071	Yosemite Foundation Account, California Environmental License Plate Fund	967	840	840
0140	California Environmental License Plate Fund	4,287	4,169	4,121
0516	Harbors and Watercraft Revolving Fund	124	124	124
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$5,512</b>	<b>\$5,133</b>	<b>\$5,085</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Government Code Sections 66800-66801, 66901, 67000-67132; Vehicle Code Section 5064; and Public Resources Code Section 6217.

#### MAJOR PROGRAM CHANGES

- Angora Fire Rebuilding Efforts: The Budget includes \$95,000 Environmental License Plate Fund to provide timely public information, expedited reviews of single family home rebuilding applications, and inspections of permitted projects.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation and Retirement	\$-	\$142	-	\$-	\$142	-
• Angora Fire Rebuilding Permit Review	-	95	-	-	95	-
• Other Baseline Adjustments	-	-	-	-	-48	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$237</b>	<b>-</b>	<b>\$-</b>	<b>\$189</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$237</b>	<b>-</b>	<b>\$-</b>	<b>\$189</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS (Program Objectives Statement)

##### 10 - TAHOE REGIONAL PLANNING AGENCY

A congressionally approved compact between California and Nevada established the Tahoe Regional Planning Agency. The Agency coordinates planning and regulations that preserve and enhance the environment and resources of the Lake Tahoe Basin. Funding for the Agency is shared between Nevada (one-third) and California (two-thirds).

##### 20 - YOSEMITE FOUNDATION PROGRAM

This program receives revenue from the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. The funds are allocated by the State Controller for restoration and preservation projects in Yosemite National Park.

##### 30 - SEA GRANT PROGRAM

The Sea Grant Program encourages research and education in the fields of marine resources and technology. This

\* Dollars in thousands, except in Salary Range.

### 3110 Special Resources Programs - Continued

program provides funding to the University of California and University of Southern California to match federal funds for selected projects under the federal Sea Grant Program.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>TAHOE REGIONAL PLANNING AGENCY</b>			
<b>State Operations:</b>				
0001	General Fund	\$134	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$134</b>	<b>\$-</b>	<b>\$-</b>
<b>Local Assistance:</b>				
0140	California Environmental License Plate Fund	\$4,086	\$3,921	\$3,921
0516	Harbors and Watercraft Revolving Fund	124	124	124
	<b>Totals, Local Assistance</b>	<b>\$4,210</b>	<b>\$4,045</b>	<b>\$4,045</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>YOSEMITE FOUNDATION PROGRAM</b>			
<b>Local Assistance:</b>				
0071	Yosemite Foundation Account, California Environmental License Plate Fund	\$967	\$840	\$840
	<b>Totals, Local Assistance</b>	<b>\$967</b>	<b>\$840</b>	<b>\$840</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>SEA GRANT PROGRAM</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$201	\$248	\$200
	<b>Totals, State Operations</b>	<b>\$201</b>	<b>\$248</b>	<b>\$200</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	335	248	200
	Local Assistance	5,177	4,885	4,885
	<b>Totals, Expenditures</b>	<b>\$5,512</b>	<b>\$5,133</b>	<b>\$5,085</b>

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

<b>1 STATE OPERATIONS</b>		2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>				
APPROPRIATIONS				
Chapter 77, Statutes of 2006 (Section 8)		0	\$-	\$-
Allocation for employee compensation		\$134	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$134</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>		<b>\$134</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>				
APPROPRIATIONS				
001 Budget Act appropriation		\$201	\$248	\$200
<b>TOTALS, EXPENDITURES</b>		<b>\$201</b>	<b>\$248</b>	<b>\$200</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>		<b>\$335</b>	<b>\$248</b>	<b>\$200</b>
<b>2 LOCAL ASSISTANCE</b>		2006-07*	2007-08*	2008-09*
<b>0071 Yosemite Foundation Account, California Environmental License Plate Fund</b>				
APPROPRIATIONS				
101 Budget Act appropriation		\$840	\$840	\$840
Revised expenditure authority per Provision 1		127	-	-

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$967</b>	<b>\$840</b>	<b>\$840</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,086	\$3,684	\$3,921
Allocation for employee compensation	-	142	-
Allocation for contingencies or emergencies	-	95	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,086</b>	<b>\$3,921</b>	<b>\$3,921</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$124	\$124	\$124
<b>TOTALS, EXPENDITURES</b>	<b>\$124</b>	<b>\$124</b>	<b>\$124</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$5,177</b>	<b>\$4,885</b>	<b>\$4,885</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,512</b>	<b>\$5,133</b>	<b>\$5,085</b>

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