

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,464	\$-	\$4,000
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2005 as reappropriated by Item 3760-490, Budget Act of 2008	1,125	-	-
Expenditure made for local assistance costs	-73	-	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010	4,143	3,719	-
Expenditure made for local assistance costs	-425	-	-
Technical Adjustment	1	-	-
Item 3760-301-0005, Budget Act of 2010	-	5,464	-
Totals Available	\$10,235	\$9,183	\$4,000
Unexpended balance, estimated savings	-1,052	-	-
Balance available in subsequent years	-9,183	-	-
TOTALS, EXPENDITURES	\$-	\$9,183	\$4,000
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	5	5	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	110	110	-
Item 3760-301-0262, Budget Act of 1999	727	746	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	5	5	-
Item 3760-301-0262, Budget Act of 2002	7	45	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,249	1,249	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	575	575	-
Item 3760-301-0262, Budget Act of 2008	1,745	1,677	-
Item 3760-301-0262, Budget Act of 2009	4,000	0	-
Item 3760-301-0262, Budget Act of 2010	-	4,000	-
Totals Available	\$16,135	\$16,124	\$4,000
Balance available in subsequent years	-12,124	-	-
TOTALS, EXPENDITURES	\$4,011	\$16,124	\$4,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-4,000	-5,127	-4,000
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	-4,000	-
NET TOTALS, EXPENDITURES	\$11	\$3,997	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$385	\$370	\$450

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
3 CAPITAL OUTLAY			
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2008	238	-	-
Expenditure made for local assistance costs	-174	-	-
Item 3760-301-0371, Budget Act of 2009	400	400	-
Item 3760-301-0371, Budget Act of 2010	-	385	-
Totals Available	\$849	\$1,155	\$450
Unexpended balance, estimated savings	-63	-	-
Balance available in subsequent years	-785	-	-
TOTALS, EXPENDITURES	\$1	\$1,155	\$450
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$425	\$1,100	\$-
Expenditure made for local assistance costs	-74	-	-
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2010	-	351	-
Totals Available	\$351	\$1,451	\$-
Balance available in subsequent years	-351	-	-
TOTALS, EXPENDITURES	\$-	\$1,451	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$500	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2008	190	-	-
Expenditure made for local assistance costs	-105	-	-
Item 3760-301-0593, Budget Act of 2009	500	212	-
Expenditure made for local assistance costs	-288	-	-
Item 3760-301-0593, Budget Act of 2010	-	500	-
Totals Available	\$797	\$1,212	\$500
Balance available in subsequent years	-712	-	-
TOTALS, EXPENDITURES	\$85	\$1,212	\$500
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	\$725	\$725	\$-
Totals Available	\$725	\$725	\$-
Balance available in subsequent years	-725	-	-
TOTALS, EXPENDITURES	\$-	\$725	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,000	\$6,000	\$6,000
Expenditure made for local assistance costs	-787	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2008	1,921	-	-
Expenditure made for local assistance costs	-1,479	-	-
Budget Adjustment	-172	-	-
Item 3760-301-0890, Budget Act of 2009	1,934	1,102	-
Expenditure made for local assistance costs	-752	-	-
Item 3760-301-0890, Budget Act of 2010	-	730	-
Totals Available	\$2,665	\$7,832	\$6,000

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3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Balance available in subsequent years	-1,832	-	-
TOTALS, EXPENDITURES	\$833	\$7,832	\$6,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,251	\$41,182	\$8,000
6015 River Protection Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6015, Budget Act of 2009	\$14	\$14	\$-
Totals Available	\$14	\$14	\$-
Balance available in subsequent years	-14	-	-
TOTALS, EXPENDITURES	\$-	\$14	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,110	\$-	\$-
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Acts of 2006 and 2009	8,524	8,424	-
Expenditure made for local assistance costs	-100	-	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of 2007 and 2010	21	21	-
Item 3760-301-6029, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2008	550	-	-
Item 3760-301-6029, Budget Act of 2010	-	2,110	-
Totals Available	\$11,105	\$10,555	\$-
Unexpended balance, estimated savings	-550	-	-
Balance available in subsequent years	-10,555	-	-
TOTALS, EXPENDITURES	\$-	\$10,555	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	\$3,000	\$3,000	\$-
Totals Available	\$3,000	\$3,000	\$-
Balance available in subsequent years	-3,000	-	-
TOTALS, EXPENDITURES	\$-	\$3,000	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$32,762	0	\$15,500
Expenditure made for local assistance costs	-265	\$-	-
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	62,297	35,939	-
Expenditure made for local assistance costs	-19,385	-	-
Item 3760-301-6051, Budget Act of 2009	77,917	69,861	-
Expenditure made for local assistance costs	-5,336	-	-
Item 3760-301-6051, Budget Act of 2010	-	29,244	-
Totals Available	\$147,990	\$135,044	\$15,500
Balance available in subsequent years	-135,044	-	-
TOTALS, EXPENDITURES	\$12,946	\$135,044	\$15,500

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3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$4,000	\$4,000	\$4,000
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008	1,127	1,127	-
Item 3760-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	4,000	-	-
Item 3760-311-6052, Budget Act of 2010	-	4,000	-
Totals Available	\$9,127	\$9,127	\$4,000
Balance available in subsequent years	-5,127	-	-
TOTALS, EXPENDITURES	\$4,000	\$9,127	\$4,000
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	0	0	\$-
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	\$16,547	\$13,172	-
Expenditure made for local assistance costs	-2,146	-	-
Item 3760-301-6076, Budget Act of 2009	26,750	16,784	-
Expenditure made for local assistance costs	-7,760	-	-
Item 3760-301-6076, Budget Act of 2010	-	0	-
Totals Available	\$33,391	\$29,956	\$-
Balance available in subsequent years	-29,956	-	-
TOTALS, EXPENDITURES	\$3,435	\$29,956	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$24,562	\$254,433	\$38,450

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