

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation With Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$14,777	-	\$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	8,163	\$7,991	-
Item 3760-301-0005, Budget Act of 2004	9,202	2,141	-
Item 3760-301-0005, Budget Act of 2005	-	11,844	-
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, and 2006	15,098	13,508	-
Totals Available	\$47,240	\$35,484	\$9,594
Balance available in subsequent years	-35,484	-	-
TOTALS, EXPENDITURES	\$11,756	\$35,484	\$9,594
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	710	710	-
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	143	-
Item 3760-301-0262, Budget Act of 1999	625	625	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	216	86	-
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	1,745	1,745	-
Item 3760-301-0262, Budget Act of 2005	-	2,899	-
Totals Available	\$8,372	\$11,141	\$4,000
Balance available in subsequent years	-7,141	-	-
TOTALS, EXPENDITURES	\$1,231	\$11,141	\$4,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-1,101	-4,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-4,247	-
NET TOTALS, EXPENDITURES	\$130	\$2,894	\$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 2003	38	-	-
Item 3760-301-0371, Budget Act of 2004	100	1	-
Item 3760-301-0371, Budget Act of 2005	-	320	-
Totals Available	\$538	\$721	\$400
Unexpended balance, estimated savings	-31	-	-
Balance available in subsequent years	-321	-	-
TOTALS, EXPENDITURES	\$186	\$721	\$400

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$650	\$425	-
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2003	496	-	-
Item 3760-301-0565, Budget Act of 2004	100	100	-
Item 3760-301-0565, Budget Act of 2005	-	650	-
Totals Available	\$1,246	\$1,175	\$-
Unexpended balance, estimated savings	-110	-	-
Balance available in subsequent years	-750	-	-
TOTALS, EXPENDITURES	\$386	\$1,175	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$450	\$1,000	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2003	463	-	-
Item 3760-301-0593, Budget Act of 2004	288	-	-
Item 3760-301-0593, Budget Act of 2005	-	155	89
Totals Available	\$1,201	\$1,155	\$589
Unexpended balance, estimated savings	-	-	-89
Balance available in subsequent years	-155	-89	-
TOTALS, EXPENDITURES	\$1,046	\$1,066	\$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	\$2,627	\$1,982	-
Totals Available	\$2,627	\$1,982	\$-
Balance available in subsequent years	-1,982	-	-
TOTALS, EXPENDITURES	\$645	\$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 2003	1,000	-	-
Budget Adjustment	-537	-	-
Item 3760-301-0890, Budget Act of 2004	1,011	1,011	-
Item 3760-301-0890, Budget Act of 2005	-	2,000	-
Totals Available	\$3,474	\$5,011	\$2,000
Balance available in subsequent years	-3,011	-	-
TOTALS, EXPENDITURES	\$463	\$5,011	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,205	\$30,874	\$1,800
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	-	-
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002, as reappropriated by Item 3760-490, Budget Act 2005	53,859	\$25,666	-

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3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	25,412	12,743	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003	-480	-	-
Item 3760-301-6029, Budget Act of 2004	15,447	6,763	-
Item 3760-301-6029, Budget Act of 2005	-	3,249	-
Chapter 727, Statutes of 2002	15,376	14,298	-
Totals Available	\$113,614	\$62,719	\$-
Balance available in subsequent years	-62,719	-	-
TOTALS, EXPENDITURES	\$50,895	\$62,719	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation	\$31,500	\$23,500	-
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	4,000	4,000	-
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	5,867	44	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003	-473	-	-
Item 3760-301-6031, Budget Act of 2004	13,433	3,897	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2004	-483	-	-
Item 3760-301-6031, Budget Act of 2005	-	27,442	-
Item 3760-311-6031, Budget Act of 2004 (transfer to Habitat Conservation Fund)	1,348	1,348	-
Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund)	-	2,899	-
Totals Available	\$55,192	\$63,130	\$-
Balance available in subsequent years	-35,630	-	-
TOTALS, EXPENDITURES	\$19,562	\$63,130	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$112,443
TOTALS, EXPENDITURES	\$-	\$-	\$112,443
8029 Coastal Trust Fund			
APPROPRIATIONS			
Public Resources Code Section 31012	\$573	-	-
TOTALS, EXPENDITURES	\$573	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$91,847	\$205,056	\$130,737

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