RESOURCES RES 1

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

### PROPRIATIONS 001 Budget Act appropriation 107 TALS, EXPENDITURES 008 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS 001 Budget Act appropriation 109 Budget Act appropriation 201 Budget	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation 5 80,000 3- 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS 81,414 \$1,423 \$1,473 Milocation for employee compensation 2 3.8 2.6	0001 General Fund			
TOTALS, EXPENDITURES \$8,000 \$8,000 \$8,000 \$8,000 \$9,000 \$20,000 \$25,000 \$25,000 \$1,414 \$1,423 \$1,473 \$1,428 \$	APPROPRIATIONS			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund 8 1,414 \$1,423 \$1,473 APPROPRIATIONS \$1,414 \$1,423 \$1,473 Allocation for employee compensation 2 38 - Adjustment per Section 3.60 \$1,61 \$1,473 \$1,473 TOTALS, EXPENDITURES \$1,411 \$1,478 \$1,478 TOTALS, EXPENDITURES \$1,400 \$1,200 \$1,201 \$1,308 Allocation for employee compensation 2 32 2 2 Allocation for employee compensation 2 42 1 3 3 3 3 3 3 3 3 3 3 3 3 3	001 Budget Act appropriation		\$8,000	
A	TOTALS, EXPENDITURES	\$-	\$8,000	\$-
001 Budget Act appropriation \$1,414 \$1,423 \$1,473 Allocation for employee compensation 2 38 - Adjustment per Section 3,60 5 5 6 - TOTALS, EXPENDITURES \$1,411 \$1,407 \$1,473 APPROPRIATIONS 001 Budget Act appropriation \$1,200 \$1,201 \$1,308 Allocation for employee compensation 2 3 2 Allocation for employee compensation 2 4 5 - Adjustment per Section 3,60 4 4 5 - TOTALS, EXPENDITURES \$1,938 \$1,938 \$1,239 \$4,938 \$1,939 \$4,289 Allocation for employee compensation \$4,938 \$3,915 \$4,289 \$4,089 \$4,939 \$4,289 \$4,089				
Adjustment per Section 3.60 5.6 6.0 7.0				
Adjustment per Section 3.00 5 6 1.47 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,473 \$1,478 \$1,208 \$1,208 \$1,308 \$1,208 \$1,208 \$1,208 <t< td=""><td></td><td></td><td></td><td>\$1,473</td></t<>				\$1,473
TOTALS, EXPENDITURES \$1,401 \$1,475 \$1,475 APPROPRIATIONS 01140 California Environmental License Plate Fund \$1,200 \$1,201 \$1,308 Allocation for employee compensation \$1,200 \$1,201 \$1,308 Allocation for employee compensation \$1,49 \$5 \$1,308 Adjustment per Section 3,60 \$1,908 \$1,208 \$1,308 TOTALS, EXPENDITURES \$1,108 \$1,208 \$1,308 APPROPRIATIONS \$1,908 \$3,915 \$4,289 Allocation for employee compensation \$1,80 \$1,91 \$1,00 Adjustment per Section 3,80 \$4,937 \$4,289 \$4,289 Allocation for employee compensation \$1,80 \$1,00 \$4,289 Totals Available \$4,927 \$4,00 \$4,289 Unexpended balance, estimated savings \$2,051 \$1,00 \$4,00 OT Budget Act appropriation \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 <	• • •			=
### APPROPRIATIONS APPROPRIATIONS APPROPRIATIONS Allocation for employee compensation 5.1,200 5.1,201 5.1,308 6.1,000 5.1,201 5.1,308 6.1,000 5.1,000 5.1,200 5.1,308 6.1,000 5.1,000 5.1,200 5.1,308 6.1,000 5.1,	Adjustment per Section 3.60		6	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$1,411	\$1,467	\$1,473
001 Budget Act appropriation \$1,200 \$1,201 \$1,308 Allocation for employee compensation 2 3.2 - TOTALS, EXPENDITURES \$1,98 \$1,308 \$1,308 TOTALS, EXPENDITURES \$1,980 \$1,308 \$1,308 O01 Budget Act appropriation \$4,987 \$3,915 \$4,289 Allocation for employee compensation 7 105 - Allocation for employee compensation 7 105 - Adjustment per Section 3.60 \$1,89 \$4,927 \$4,02 TOTALS, EXPENDITURES \$2,876 \$4,02 \$4,02 TOTALS, EXPENDITURES \$125 \$127 \$132 Allocation for employee compensation \$125 \$127 \$132 Allocation for employee compensation \$125 \$127 \$132 Allocation for employee compensation \$125 \$131 \$132 Allocation for employee compensation \$125 \$131 \$132 TOTALS, EXPENDITURES \$180 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Allocation for employee compensation 2 32		.		
Adjustment per Section 3.60 4 5 1.398 1.308 <td></td> <td></td> <td></td> <td>\$1,398</td>				\$1,398
TOTALS, EXPENDITURES \$1,198 \$1,238 \$1,398 O565 State Coastal Conservancy Fund APPROPRIATIONS \$4,938 \$3,915 \$4,289 O10 Budget Act appropriation \$4,938 \$3,915 \$4,289 Allocation for employee compensation 7 105 - Adjustment per Section 3.60 4.92 \$4,037 \$4,289 Totals Available \$4,928 \$4,027 \$4,03 \$4,289 Unexpended balance, estimated savings \$2,051 \$4,02 \$1,02		2		-
APPROPRIATIONS	·			
APPROPRIATIONS	TOTALS, EXPENDITURES	\$1,198	\$1,238	\$1,398
001 Budget Act appropriation \$4,938 \$3,915 \$4,289 Allocation for employee compensation 7 105	•			
Allocation for employee compensation 6.0 1.18 1.70 1.70 1.70 1.70 1.70 1.70 1.70 1.70				
Adjustment per Section 3.60 -18 17 4.048 Totals Available \$4,927 \$4,037 \$4,289 Unexpended balance, estimated savings -2,051 -c -c TOTALS, EXPENDITURES \$2,876 \$40.07 \$4.08 APPROPRIATIONS 001 Budget Act appropriation \$125 \$127 \$132 Allocation for employee compensation \$1.04 \$1 \$1 Adjustment per Section 3.60 \$1.04 \$1 \$1 Budget Adjustment \$104 \$1 \$1 TOTALS, EXPENDITURES \$1 \$1 \$1 TOTALS, EXPENDITURES \$1 \$1 \$1 Revised Claifornia Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$1 \$1 \$1 APPROPRIATIONS \$1 <td></td> <td></td> <td></td> <td>\$4,289</td>				\$4,289
Totals Available \$4,927 \$4,927 \$4,928 Unexpended balance, estimated savings -2,051 -2 -2 TOTALS, EXPENDITURES \$2,876 \$4,037 \$4,289 Name of Section 1.00 Security Fund \$125 \$127 \$132 APPROPRIATIONS \$125 \$127 \$132 Adjustment per Section 3.60 -104 -2 -2 Budget Adjustment -104 -2 -2 TOTALS, EXPENDITURES -104 -2 -2 Reimbursements \$140 \$125 \$126 APPROPRIATIONS Reimbursements \$887 \$1,968 \$1,968 Allocation for employee compensation \$887 \$1,968 \$1,968 Adjustm				-
Unexpended balance, estimated savings 2,051 -	Adjustment per Section 3.60	-18	17	
TOTALS, EXPENDITURES \$2,876 \$4,037 \$4,289 NOTALS, EXPENDITURES \$125 \$127 \$132 Allocation for employee compensation \$125 \$127 \$132 Adjustment per Section 3.60 - 104 - 2 - 2 Budget Adjustment \$120 \$131 \$132 TOTALS, EXPENDITURES \$21 \$131 \$132 APPROPRIATIONS Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$140 \$125 \$126 APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Allocation for employee compensation \$1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 200 \$1,365 \$1,959 \$1,968 4031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 <t< td=""><td>Totals Available</td><td>\$4,927</td><td>\$4,037</td><td>\$4,289</td></t<>	Totals Available	\$4,927	\$4,037	\$4,289
APPROPRIATIONS	Unexpended balance, estimated savings	-2,051		
APPROPRIATIONS 001 Budget Act appropriation \$125 \$127 \$132 Allocation for employee compensation 3 3 3 Adjustment per Section 3.60 1 1 1 Budget Adjustment 104 1 1 TOTALS, EXPENDITURES 1995 Reimbursements APPROPRIATIONS Reimbursements 140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 01 Budget Act appropriation 1	TOTALS, EXPENDITURES	\$2,876	\$4,037	\$4,289
001 Budget Act appropriation \$125 \$127 \$132 Allocation for employee compensation - 3 - Adjustment per Section 3.60 - 1 - Budget Adjustment -104 - - TOTALS, EXPENDITURES \$21 \$131 \$132 Reimbursements \$140 \$125 \$126 APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Adjustment per Section 3.60 \$1,365 \$1,959 \$1,968 APPROPRIATIONS \$1,365 \$1,959 \$1,968 APPROPRIA	0890 Federal Trust Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 - 1 - Budget Adjustment -104 - - TOTALS, EXPENDITURES \$21 \$131 \$132 O995 Reimbursements APPROPRIATIONS Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 2 3 -	001 Budget Act appropriation	\$125	\$127	\$132
Budget Adjustment -104 - - TOTALS, EXPENDITURES \$21 \$131 \$132 APPROPRIATIONS Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Adjustment per Section 3.60 1 51 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 5 3 3 6	Allocation for employee compensation	-	3	-
TOTALS, EXPENDITURES \$21 \$131 \$132 O995 Reimbursements APPROPRIATIONS Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -	Adjustment per Section 3.60	-	1	=
0995 Reimbursements APPROPRIATIONS Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection	Budget Adjustment	-104		
APPROPRIATIONS Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund Fund APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -	TOTALS, EXPENDITURES	\$21	\$131	\$132
Reimbursements \$140 \$125 \$126 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -	0995 Reimbursements			
APPROPRIATIONS Old Budget Act appropriation 1 51 - Adjustment per Section 3.60 Start Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS Old Budget Act appropriation 1 51 - Adjustment per Section 3.60 - 3 8 - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 \$1,968 \$1,365 \$1,959 \$1,968 \$1,968 \$1,969 \$1,968 \$1,969 \$1,968 \$1,969 \$1,968 \$1,969 \$1,968 \$1,969 \$1	APPROPRIATIONS			
Fund APPROPRIATIONS 001 Budget Act appropriation \$887 \$1,900 \$1,968 Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -	Reimbursements	\$140	\$125	\$126
APPROPRIATIONS \$887 \$1,900 \$1,968 Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
001 Budget Act appropriation \$887 \$1,900 \$1,968 Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -				
Allocation for employee compensation 1 51 - Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - - - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -		4007	A 4.000	# 4.000
Adjustment per Section 3.60 -3 8 - Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 - TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 \$6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 3 -				\$1,968
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 480 TOTALS, EXPENDITURES \$1,365 \$1,959 \$1,968 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 6700 8675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 5 3 6 6 7 7 7 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7				=
TOTALS, EXPENDITURES 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation Adjustment per Section 3.60 \$1,365 \$1,959 \$1,968 \$1,968 \$699 \$670 \$675 \$699 \$699 \$1,959 \$1,968		-3	8	-
APPROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation Adjustment per Section 3.60 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$675 \$699 \$699 \$675 \$699 \$675 \$699 \$675 \$699	Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003		-	
APPROPRIATIONS \$670 \$675 \$699 001 Budget Act appropriation \$670 \$675 \$699 Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -	TOTALS, EXPENDITURES	\$1,365	\$1,959	\$1,968
Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -				
Allocation for employee compensation 1 18 - Adjustment per Section 3.60 -2 3 -		\$670	\$675	\$699
Adjustment per Section 3.60 -2 3 -		1	18	-
		-2	3	-
			-	-

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

RES 2 RESOURCES

3760 State Coastal Conservancy

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2004	483		
TOTALS, EXPENDITURES	\$1,625	\$696	\$699
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation			\$1,500
TOTALS, EXPENDITURES	\$-	<u> </u>	\$1,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,636	\$17,653	\$11,585

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