

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|---|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$8,000 | - |
| TOTALS, EXPENDITURES | \$- | \$8,000 | \$- |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,414 | \$1,423 | \$1,473 |
| Allocation for employee compensation | 2 | 38 | - |
| Adjustment per Section 3.60 | -5 | 6 | - |
| TOTALS, EXPENDITURES | \$1,411 | \$1,467 | \$1,473 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,200 | \$1,201 | \$1,398 |
| Allocation for employee compensation | 2 | 32 | - |
| Adjustment per Section 3.60 | -4 | 5 | - |
| TOTALS, EXPENDITURES | \$1,198 | \$1,238 | \$1,398 |
| 0565 State Coastal Conservancy Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,938 | \$3,915 | \$4,289 |
| Allocation for employee compensation | 7 | 105 | - |
| Adjustment per Section 3.60 | -18 | 17 | - |
| Totals Available | \$4,927 | \$4,037 | \$4,289 |
| Unexpended balance, estimated savings | -2,051 | - | - |
| TOTALS, EXPENDITURES | \$2,876 | \$4,037 | \$4,289 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 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 |
| 0995 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 | | | |
| 001 Budget Act appropriation | \$670 | \$675 | \$699 |
| Allocation for employee compensation | 1 | 18 | - |
| Adjustment per Section 3.60 | -2 | 3 | - |
| Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003 | 473 | - | - |

* Dollars in thousands, except in Salary Range.

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 | <u>483</u> | <u>-</u> | <u>-</u> |
| 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 | <u>-</u> | <u>-</u> | <u>\$1,500</u> |
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$-</u> | <u>\$1,500</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$8,636 | \$17,653 | \$11,585 |

* Dollars in thousands, except in Salary Range.