

3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements programs to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports the following projects:

- Restoration and enhancement of the natural environment and scenic lands.
- Development of public access.
- Protection of agricultural lands through purchase of development rights and fee interests.
- Resolution of land-use and development conflicts.
- Restoration of urban waterfronts to increase tourism and public access, provide parks and open space, and encourage private-sector development.
- Restoration of watersheds and ocean resources to improve water quality and improve habitat values.
- Acquisition of threatened resource lands.
- Education programs on coastal resources for kindergarten through grade 12.

Pursuant to the California Ocean Protection Act (Public Resources Code Section 35500 et seq.), the Coastal Conservancy serves as staff and fiscal agent for the California Ocean Protection Council. The mission of the California Ocean Protection Council is to ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
15 Coastal Resource Development	27.4	26.4	26.3	\$4,348	\$3,913	\$4,686
25 Coastal Resource Enhancement	30.0	29.0	31.0	7,534	6,688	6,842
90.01 Administration	24.5	24.0	24.0	3,961	3,534	3,843
90.02 Distributed Administration	-	-	-	-3,961	-3,534	-3,843
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	81.9	79.4	81.3	\$11,882	\$10,601	\$11,528
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$853	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,514	1,424	1,553
0115 Air Pollution Control Fund				-	-	120
0140 California Environmental License Plate Fund				1,375	1,317	1,491
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund				-	434	-
0565 State Coastal Conservancy Fund				2,659	2,939	3,448
0890 Federal Trust Fund				11	126	143
0995 Reimbursements				2,034	355	382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,021	1,905	2,071
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				718	673	737
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				342	1,077	1,169
6076 California Ocean Protection Trust Fund				133	232	250
8047 California Sea Otter Fund				222	119	164
TOTALS, EXPENDITURES, ALL FUNDS				\$11,882	\$10,601	\$11,528

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

15-Coastal Resource Development Program:

Public Resources Code Sections 31150-31156, 31160-31164, 31200-31215, 31220, 31300-31315, 31350-31356, and 31400-31409.

25-Coastal Resource Enhancement:

Public Resources Code Sections 31160-31164, 31220, 31251-31270, 31350-31356.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• AB 32 - Wetland Carbon Offset Protocol	\$-	\$-	-	\$-	\$120	-
• Ocean Protection Council - Convert Limited-Term Positions to Permanent	-	-	-	-	-	1.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$120	1.9
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	-\$907	-	\$-	-\$97	-
Totals, Other Workload Budget Adjustments	\$-	-\$907	-	\$-	-\$97	-
Totals, Workload Budget Adjustments	\$-	-\$907	-	\$-	\$23	1.9
Totals, Budget Adjustments	\$-	-\$907	-	\$-	\$23	1.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 - COASTAL RESOURCE DEVELOPMENT PROGRAM

The Coastal Resource Development Program:

- Preserves coastal agricultural land.
- Assists in the design or redesign of subdivisions and waterfronts to encourage appropriate public/private development and use.
- Protects and provides public access ways to the coastal and bay-shore lands with high scenic, recreational or habitat value.
- Acquires important coastal resource lands for eventual conveyance to public agencies or qualified nonprofit organizations.
- Enhances the capacity and performance of government programs to meet the goals of the California Ocean Protection Act (COPA).
- Improves the understanding of ocean and coastal ecosystems.
- Promotes ocean and coastal awareness and stewardship.

25 - COASTAL RESOURCE ENHANCEMENT

The Coastal Resource Enhancement Program creates and restores fish and wildlife habitats, including enhancement of watersheds, wetlands, ocean resources, and riparian corridors. The program provides technical assistance and mediation to resolve land use conflicts in a manner that preserves, restores or establishes wildlife habitats. The program also provides funding for planning and implementing resource restoration and enhancement projects, including projects to improve ocean and coastal water quality, improve the quantity and quality of ocean and coastal habitat in California, and increase healthy ocean and coastal wildlife populations and communities in California. The program also provides funds for the design and construction of nature centers.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
15	COASTAL RESOURCE DEVELOPMENT			
State Operations:				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$908	\$855	\$932
0565	State Coastal Conservancy Fund	1,797	1,511	2,069
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,213	1,143	1,243

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	2008-09*	2009-10*	2010-11*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	430	404	442
Totals, State Operations	\$4,348	\$3,913	\$4,686
ELEMENT REQUIREMENTS			
15.10 Public Access and Waterfronts	\$1,739	\$1,565	\$1,875
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	363	342	373
0565 State Coastal Conservancy Fund	719	604	828
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	485	457	497
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	172	162	177
15.20 Land Use Conservation	\$2,609	\$2,348	\$2,811
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	545	513	559
0565 State Coastal Conservancy Fund	1,078	907	1,241
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	728	686	746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	258	242	265
PROGRAM REQUIREMENTS			
25 COASTAL RESOURCE ENHANCEMENT			
State Operations:			
0001 General Fund	\$854	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	605	569	621
0115 Air Pollution Control Fund	-	-	120
0140 California Environmental License Plate Fund	1,375	1,316	1,491
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund	-	434	-
0565 State Coastal Conservancy Fund	863	1,430	1,379
0890 Federal Trust Fund	10	126	143
0995 Reimbursements	2,034	355	382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	809	762	828
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	287	269	295
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	342	1,076	1,169
6076 California Ocean Protection Trust Fund	133	232	250
8047 California Sea Otter Fund	222	119	164
Totals, State Operations	\$7,534	\$6,688	\$6,842
TOTALS, EXPENDITURES			
State Operations	11,882	10,601	11,528
Totals, Expenditures	\$11,882	\$10,601	\$11,528

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	81.9	82.7	82.7	\$5,138	\$4,843	\$5,610
Total Adjustments	-	-	2.0	-	-	55
Estimated Salary Savings	-	-3.3	-3.4	-	-194	-226
Net Totals, Salaries and Wages	81.9	79.4	81.3	\$5,138	\$4,649	\$5,439
Staff Benefits	-	-	-	4,164	2,219	1,905
Totals, Personal Services	81.9	79.4	81.3	\$9,302	\$6,868	\$7,344
OPERATING EXPENSES AND EQUIPMENT				\$2,580	\$3,733	\$4,184
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,882	\$10,601	\$11,528

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-001-0001, Budget Act of 2006	\$895	-	-
Totals Available	\$895	\$-	\$-
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$853	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,532	\$1,551	\$1,553
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-20	-129	-
TOTALS, EXPENDITURES	\$1,514	\$1,424	\$1,553
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$120
TOTALS, EXPENDITURES	\$-	\$-	\$120
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,392	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-18	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,425	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-110	-
001 Budget Act appropriation	-	-	\$1,491
TOTALS, EXPENDITURES	\$1,375	\$1,317	\$1,491
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$470	-
Adjustment per Section 3.60	-	1	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-	-37	-
TOTALS, EXPENDITURES	\$-	\$434	\$-
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,126	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-52	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,193	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-257	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$3,448
Totals Available	\$4,077	\$2,939	\$3,448
Unexpended balance, estimated savings	-1,418	-	-
TOTALS, EXPENDITURES	\$2,659	\$2,939	\$3,448
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$135	\$143
Reduction per Section 3.90	-1	-9	-
Budget Adjustment	-124	-	-
TOTALS, EXPENDITURES	\$11	\$126	\$143
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,034	\$355	\$382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,045	\$2,068	\$2,071
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-25	-165	-
Adjustment per Section 3.55	-	-1	-
TOTALS, EXPENDITURES	\$2,021	\$1,905	\$2,071
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$727	\$736	\$737
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-10	-64	-
TOTALS, EXPENDITURES	\$718	\$673	\$737
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$346	\$1,167	\$1,169
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-4	-92	-
Transfer from 3760-301-6051, Budget Act of 2007 per Provision 2 of Item 3760-001-0565, Budget Act of 2007	25	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$367	\$1,077	\$1,169
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$342	\$1,077	\$1,169
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$134	\$250	\$250
Reduction per Section 3.90	-1	-18	-
TOTALS, EXPENDITURES	\$133	\$232	\$250
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$225	\$128	\$164
Reduction per Section 3.90	-3	-9	-
TOTALS, EXPENDITURES	\$222	\$119	\$164
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,882	\$10,601	\$11,528

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0316 San Francisco Bay Area Conservancy Program Account, State Coastal			
Conservancy Fund ^s			
BEGINNING BALANCE	\$466	\$476	\$52
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	10	10
Total Revenues, Transfers, and Other Adjustments	\$10	\$10	\$10
Total Resources	\$476	\$486	\$62
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (State Operations)	-	434	-
Total Expenditures and Expenditure Adjustments	-	\$434	-
FUND BALANCE	\$476	\$52	\$62
Reserve for economic uncertainties	476	52	62
0565 State Coastal Conservancy Fund ⁿ			
BEGINNING BALANCE	\$13,965	\$10,745	\$9,093
Main Account	(12,221)	(10,648)	(8,542)
Hollister Ranch (In Lieu Fees)	(195)	(195)	(195)
Violation Remediation Account (Fines and Penalties)	(122)	(798)	(998)
Carlsbad (Mitigation Fees)	(1,427)	(1,427)	(1,427)
Prior year adjustments	-2,326	-	-
Adjusted Beginning Balance	\$11,639	\$10,745	\$9,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217000 Fines and Penalties (Violation Remediation Account)	701	200	200
299600 Estimated Miscellaneous Revenue (Coast and Ocean) (Main account)	25	25	25
530000 Estimated Repayments (Main Account)	1,067	1,067	400
Total Revenues, Transfers, and Other Adjustments	\$1,793	\$1,292	\$625
Total Resources	\$13,432	\$12,037	\$9,718
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	5	12

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	2008-09*	2009-10*	2010-11*
3760 State Coastal Conservancy			
State Operations	2,659	2,939	3,448
Capital Outlay	25	-	100
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	<u>\$2,687</u>	<u>\$2,944</u>	<u>\$3,562</u>
FUND BALANCE	\$10,745	\$9,093	\$6,156
0593 Coastal Access Account, State Coastal Conservancy Fund ^s			
BEGINNING BALANCE	\$798	\$1,684	\$1,098
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	500	-	-
Transfers and Other Adjustments:			
FO3123 From Coastal Act Services Fund Coastal Access Account, State Cstl Cons per Public Resources Code Sec 30620.1	500	500	500
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	\$1,798	\$2,184	\$1,598
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (Capital Outlay)	114	1,086	500
Total Expenditures and Expenditure Adjustments	<u>\$114</u>	<u>\$1,086</u>	<u>\$500</u>
FUND BALANCE	\$1,684	\$1,098	\$1,098
Reserve for economic uncertainties	1,684	1,098	1,098

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	81.9	82.7	82.7	\$5,138	\$4,843	\$5,610
Proposed New Positions:				Salary Range		
Conservancy Proj. Dev. Analyst II	-	-	2.0	4,619-5,616	-	-
Conservancy Proj. Dev. Specialist	-	-	-	-	-	55
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$55</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$55</u>
TOTALS, SALARIES AND WAGES	81.9	82.7	84.7	\$5,138	\$4,843	\$5,665

INFRASTRUCTURE OVERVIEW

The State Coastal Conservancy grants funds to local governments, nonprofits and other project partners for the acquisition of land and easements, and the development of public facilities, to implement the State's Coastal Management Program and the California Ocean Protection Act. Over the past three years, the Conservancy has participated in the acquisition of more than 75,000 acres of coastal lands and easement interests.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
80	CAPITAL OUTLAY				
	Major Projects				
80.00	2000 PROJECTS		\$756	\$14,789	\$2,985
80.00.020	Public Access		356 ^{Vsn}	3,864 ^{Vsn}	2,985 ^{Vsn}
80.00.023	San Francisco Bay Area Conservancy Program		400 ^B	10,925 ^B	-
80.01	2001 PROJECTS		\$962	\$-	\$-
80.01.030	Laguna Coast Wilderness Park		962 ^B	-	-
80.02	2002 PROJECTS		\$-	\$157	\$-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
80.02.032	Watershed, Water Quality Protection and Enhancement Program	-	157 ^B	-
80.07	2007 PROJECTS	\$10,341	\$68,659	\$1,000
80.07.070	Ocean Protection Council	10,341 ^B	68,659 ^B	1,000 ^B
80.70	COASTAL AND PARKLAND CONSERVATION PROJECTS	\$-	\$724	\$-
80.70.082	San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands	-	716 ^B	-
80.70.083	Monterey County Wetlands and Natural Areas	-	6 ^B	-
80.70.085	Sonoma County Natural Lands and Wetlands	-	2 ^B	-
80.93	COASTAL RESOURCES	\$6,237	\$18,640	\$6,000
80.93.025	Coastal Resource Enhancement	6,237 ^S	18,640 ^S	6,000 ^S
80.97	COASTAL CONSERVANCY	\$41,751	\$254,582	\$45,336
80.97.030	Conservancy Programs	41,751 ^{vb}	254,582 ^{vb}	45,336 ^{vb}
Totals, Major Projects		\$60,047	\$357,551	\$55,321
TOTALS, EXPENDITURES, ALL PROJECTS		\$60,047	\$357,551	\$55,321
FUNDING		2008-09*	2009-10*	2010-11*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$4,481	\$4,466	\$5,464
0262	Habitat Conservation Fund	6,177	4,816	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	218	778	385
0565	State Coastal Conservancy Fund	25	-	100
0593	Coastal Access Account, State Coastal Conservancy Fund	114	1,086	500
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	725	-
0890	Federal Trust Fund	571	22,317	2,000
0995	Reimbursements	1,036	36,766	8,000
6015	River Protection Subaccount	-	960	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,486	7,778	2,110
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	8,519	3,000	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	24,179	205,653	32,762
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	5,127	4,000
6076	California Ocean Protection Trust Fund	10,241	64,079	-
TOTALS, EXPENDITURES, ALL FUNDS		\$60,047	\$357,551	\$55,321

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5,464
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004 and 2006	\$3,644	-	-
Item 3760-301-0005, Budget Act of 2005 as reappropriated by Item 3760-490, Budget Act of 2008	435	\$296	-
Item 3760-301-0005, Budget Act of 2007	5,334	4,170	-
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, and 2006	12,977	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Totals Available	\$22,390	\$4,466	\$5,464
Unexpended balance, estimated savings	-13,443	-	-
Balance available in subsequent years	-4,466	-	-
TOTALS, EXPENDITURES	\$4,481	\$4,466	\$5,464
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$4,000	-
301 Budget Act appropriation	-	-	\$4,000
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1995	712	667	-
Item 3760-301-0262, Budget Act of 1996	242	242	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	112	107	-
Item 3760-301-0262, Budget Act of 1999	620	620	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	124	37	-
Item 3760-301-0262, Budget Act of 2002	292	292	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,354	878	-
Item 3760-301-0262, Budget Act of 2005	627	613	-
Item 3760-301-0262, Budget Act of 2006	3,000	1,500	-
Item 3760-301-0262, Budget Act of 2007	4,000	1,820	-
Item 3760-301-0262, Budget Act of 2008	-	2,130	-
Totals Available	\$15,120	\$12,943	\$4,000
Balance available in subsequent years	-8,943	-	-
TOTALS, EXPENDITURES	\$6,177	\$12,943	\$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	-	-5,127	-4,000
NET TOTALS, EXPENDITURES	\$6,177	\$4,816	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$400	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$400	-
301 Budget Act appropriation	-	-	\$385
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2006	56	-	-
Item 3760-301-0371, Budget Act of 2007	145	-	-
Item 3760-301-0371, Budget Act of 2008	-	378	-
Totals Available	\$601	\$778	\$385
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-378	-	-
TOTALS, EXPENDITURES	\$218	\$778	\$385
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$100

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	2008-09*	2009-10*	2010-11*
3 CAPITAL OUTLAY			
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2006	\$132	-	-
Totals Available	\$132	\$-	\$100
Unexpended balance, estimated savings	-107	-	-
TOTALS, EXPENDITURES	\$25	\$-	\$100
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$300	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
301 Budget Act appropriation	-	-	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2006	262	-	-
Item 3760-301-0593, Budget Act of 2007	390	286	-
Item 3760-301-0593, Budget Act of 2008	-	300	-
Totals Available	\$952	\$1,086	\$500
Unexpended balance, estimated savings	-252	-	-
Balance available in subsequent years	-586	-	-
TOTALS, EXPENDITURES	\$114	\$1,086	\$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	\$2,000	\$2,000
Budget Adjustment	-	16,446	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2006	650	-	-
Budget Adjustment	-158	-	-
Item 3760-301-0890, Budget Act of 2007	1,950	1,950	-
Item 3760-301-0890, Budget Act of 2008	-	1,921	-
Totals Available	\$4,442	\$22,317	\$2,000
Balance available in subsequent years	-3,871	-	-
TOTALS, EXPENDITURES	\$571	\$22,317	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,036	\$36,766	\$8,000
6015 River Protection Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$960	-
TOTALS, EXPENDITURES	\$-	\$960	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$2,110
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Acts of 2006 and 2009	\$8,908	\$4,607	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Act of 2007	3,019	3,019	-
Item 3760-301-6029, Budget Act of 2005 as reappropriated by Item 3760-490, Budget Act of 2008	337	152	-
Totals Available	\$12,264	\$7,778	\$2,110
Balance available in subsequent years	-7,778	-	-
TOTALS, EXPENDITURES	\$4,486	\$7,778	\$2,110
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	\$112	-	-
Item 3760-301-6031, Budget Act of 2006, as reverted by Item 3760-495, Budget Act of 2009	12,618	-	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	\$3,000	-
Totals Available	\$15,730	\$3,000	\$-
Unexpended balance, estimated savings	-4,211	-	-
Balance available in subsequent years	-3,000	-	-
TOTALS, EXPENDITURES	\$8,519	\$3,000	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$89,098	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$78,317	-
301 Budget Act appropriation	-	-	\$32,762
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2007	62,442	48,582	-
Transfer to Item 3760-001-6051 per Provision 2 of Item 3760-001-0565, Budget Act of 2007	-25	-	-
Item 3760-301-6051, Budget Act of 2008	-	78,754	-
Totals Available	\$151,515	\$205,653	\$32,762
Balance available in subsequent years	-127,336	-	-
TOTALS, EXPENDITURES	\$24,179	\$205,653	\$32,762
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$1,127	\$4,000	\$4,000
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008	-	1,127	-
Totals Available	\$1,127	\$5,127	\$4,000
Balance available in subsequent years	-1,127	-	-
TOTALS, EXPENDITURES	\$-	\$5,127	\$4,000
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$26,420	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$26,750	-
301 Budget Act appropriation	-	-	0
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2007	21,150	-	-
301 Budget Act appropriation, as added by Technical Correction Letter	-	10,939	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Item 3760-301-6076, Budget Act of 2008	-	26,390	-
Totals Available	\$47,570	\$64,079	\$-
Balance available in subsequent years	-37,329	-	-
TOTALS, EXPENDITURES	\$10,241	\$64,079	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$60,047	\$357,551	\$55,321

* Dollars in thousands, except in Salary Range.