

3760 State Coastal Conservancy

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	-
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

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
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	-	-
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

* Dollars in thousands, except in Salary Range.