3125 California Tahoe Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$200	\$193
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-20	-9	-
Adjustment per Section 4.04	-3	-	-
Reduction per Control Section 3.91	-	-10	-
Adjustment per Section 3.55	-2	<u> </u>	-
TOTALS, EXPENDITURES	\$178	\$186	\$193
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS	A - -	*	A - -
001 Budget Act appropriation	\$67	\$18	\$15
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-2	-
Reduction per Control Section 3.91	-	-3	-
Adjustment per Section 3.55	-1	<u> </u>	-
Totals Available	\$61	\$14	\$15
Unexpended balance, estimated savings	-1		-
TOTALS, EXPENDITURES	\$60	\$14	\$15
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,373	\$3,325	\$3,241
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	5	47	-
Reduction per Section 3.90	-261	-96	-
Reduction per Section 15.30	-1	-	-
Reduction per Control Section 3.91	-	-163	-
Adjustment per Section 3.55	-26	<u> </u>	-
Totals Available	\$3,090	\$3,124	\$3,241
Unexpended balance, estimated savings	-92	<u> </u>	-
TOTALS, EXPENDITURES	\$2,998	\$3,124	\$3,241
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$112	\$109	\$107
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-9	-3	-
Reduction per Control Section 3.91	-	-5	-
Adjustment per Section 3.55	-1	<u> </u>	-
Totals Available	\$102	\$103	\$107
Unexpended balance, estimated savings	-1	<u> </u>	-
TOTALS, EXPENDITURES	\$101	\$103	\$107
0286 Lake Tahoe Conservancy Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$991	\$1,025	\$1,013
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	1	14	-

* Dollars in thousands, except in Salary Range.

3125 California Tahoe Conservancy

Reduction per Section 3.90 Reduction per Control Section 3.91 Adjustment per Section 3.55 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0568 Tahoe Conservancy Fund APPROPRIATIONS	-77 -6 \$909	-28 -53 	-
Adjustment per Section 3.55 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0568 Tahoe Conservancy Fund	\$909	-53 	-
Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0568 Tahoe Conservancy Fund	\$909	<u>-</u>	
Unexpended balance, estimated savings TOTALS, EXPENDITURES 0568 Tahoe Conservancy Fund			-
TOTALS, EXPENDITURES 0568 Tahoe Conservancy Fund	1	\$961	\$1,013
0568 Tahoe Conservancy Fund	-4		
	\$905	\$961	\$1,013
APPROPRIATIONS			
001 Budget Act appropriation	\$222	\$219	\$214
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-17	-5	-
Reduction per Control Section 3.91	-	-8	-
Adjustment per Section 3.55	-2		
Totals Available	\$203	\$209	\$214
Unexpended balance, estimated savings	-1		
TOTALS, EXPENDITURES	\$202	\$209	\$214
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$215	\$215	\$215
Reduction per Section 3.90	-17	-	-
Budget Adjustment	29		
TOTALS, EXPENDITURES	\$227	\$215	\$215
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$260	\$60	\$469
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$37	\$37	\$35
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-3	-1	-
Reduction per Control Section 3.91	-	-2	
Totals Available	\$34	\$35	\$35
Unexpended balance, estimated savings	-1		
TOTALS, EXPENDITURES	\$33	\$35	\$35
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$194	\$167
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-11	-4	-
Reduction per Control Section 3.91	-	-7	-
Adjustment per Section 3.55	-1		
Totals Available	\$133	\$186	\$167
Unexpended balance, estimated savings	-1		
TOTALS, EXPENDITURES	\$132	\$186	\$167
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			

APPROPRIATIONS

* Dollars in thousands, except in Salary Range.

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3125 California Tahoe Conservancy

001 Budget Adt appropriation \$509 \$510 \$955 Allocation for employee compensation - 2 - Adjustment per Section 3.00 1 8 - Reduction per Control Section 3.90 -	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60 1 8 - Reduction per Section 3.90 -39 -15 - Reduction per Section 3.91 -26 - Adjustment per Section 3.55 -4 - - Totals Available 5467 \$557 \$557 Diversponded balance, estimated savings -3 - - TOTALS, EXPENDITURES 5464 \$479 \$95 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$5,560 \$5,572 \$5,764 2 LOCAL ASSISTANCE 2009-10° 2010-11° 2011-12° 0005 Safe Meighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APROPRIXTIONIS \$996 - Prior year balances available Item 3125-101-0005, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of \$996 \$996 Totals Available Subsequent years -998 - - Totals Available Subsequent years -998 - - Totals Available Subsequent years - - - - Totals Available Subsequent years - - <t< td=""><td>001 Budget Act appropriation</td><td>\$509</td><td>\$510</td><td>\$95</td></t<>	001 Budget Act appropriation	\$509	\$510	\$95
Raduction per Section 3.90 -39 -15 - Reduction per Control Section 3.91 - -26 - Adjustment presolution 3.55 -	Allocation for employee compensation	-	2	-
Raduction per Control Saction 3.91 - -26 Adjustment per Section 3.55 - - Totals Available \$4677 \$479 Unexpended balance, estimated savings -3 - TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$55,560 \$5,572 \$5,764 2 LOCAL ASSISTANCE 2009-10* 2010-11* 2011-12* 0005 Safe Meighborhood Parks, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS \$996 \$996 Prior year balances available 1tem 3125-101-0005, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010 \$996 \$996 \$ Totals Available \$996 \$ \$996 \$ \$ Totals Available \$996 \$	Adjustment per Section 3.60	1	8	-
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Unexpended balance, estimated savings 3 TOTALS, EXPENDITURES \$464 \$479 \$55 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$5,560 \$5,572 \$5,764 2 LOCAL ASSISTANCE 2009-10° 2010-11° 2011-12° 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS \$996 \$996 Prior year balances available: Item 3125-101-0005, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of \$996 \$996 Totals Available \$996 \$996 \$ \$ Balance available in subsequent years -996 - - - TOTALS, EXPENDITURES \$ \$996 \$ \$ Balance available in subsequent years -996 - - - Totals Available Stafe Neighborhood Parks, and Coastal Protection \$ <td>Adjustment per Section 3.55</td> <td>-4</td> <td></td> <td></td>	Adjustment per Section 3.55	-4		
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TOTALS, EXPENDITURES, ALL FUNDS (State Operations)\$5,560\$5,572\$5,7642 LOCAL ASSISTANCE2009-10'2010-11'2011-12'0005Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS2010-11'2011-12'Prior year balances available: item 3125-101-0005, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of \$996\$996\$996Balance available in subsequent years-996TOTALS, EXPENDITURES\$996\$\$6029California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund\$880\$APPROPRIATIONSFund\$880\$Prior year balances available: item 3125-101-6029, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of 2010\$880\$Totals Available\$880\$\$Balance available in subsequent years-880-2010Totals Available\$880\$Cotals Available\$880\$\$Balance available in subsequent years-880-2010Totals Available\$\$880\$Cotals Available\$\$\$\$Balance available: item 3125-101-6031, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of 2010\$\$\$Totals Available\$\$\$\$Item 3125-101-6031, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of 2010\$\$\$Totals Available\$\$ <td>Unexpended balance, estimated savings</td> <td>-3</td> <td>-</td> <td>-</td>	Unexpended balance, estimated savings	-3	-	-
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0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS Prior year balances available: Item 3125-101-0005, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010 \$996 Totals Available \$996 Balance available in subsequent years -996 TOTALS, EXPENDITURES \$- 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund Fund APPRQPRIATIONS \$- Prior year balances available: Item 3125-490, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010 Totals Available \$880 Balance available in subsequent years - Totals Available \$880 Balance available in subsequent years - Totals Available \$880 Filt \$ 101 Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2002 APPROPRIATIONS - Totals Available: - Item 3125-101-6031, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2002 APPROPRIATIONS - Protoction Fund of 2006 APPROPRIATIONS <td>2 LOCAL ASSISTANCE</td> <td>2009-10*</td> <td>2010-11*</td> <td>2011-12*</td>	2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
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Balance available in subsequent years				
TOTALS, EXPENDITURES\$\$996\$6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund\$\$APPROPRIATIONSFrior year balances available: Item 3125-101-6029, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$880\$\$Totals Available\$880\$\$\$Balance available in subsequent years-880TOTALS, EXPENDITURES\$\$\$\$6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS\$\$\$101 Budget Act appropriation-\$50-Prior year balances available: Item 3125-101-6031, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of 2010\$3,807\$3,763Totals Available\$\$\$\$Balance available in subsequent years-3,763-Totals Available\$3,807\$3,813\$Balance available in subsequent years-3,763-Totals Available\$\$\$Protection Fund of 2006\$\$\$APPROPRIATIONSProtection Fund of 2006\$\$Prior year balances available: Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$\$Totals Available\$\$\$Protection Fund of 2006\$\$\$APPROPRIATIONS\$\$\$\$Protection Fund of 2006\$\$ <td< td=""><td>Totals Available</td><td>\$996</td><td>\$996</td><td>\$-</td></td<>	Totals Available	\$996	\$996	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS Prior year balances available: Item 3125-101-6029, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of \$880 2010	Balance available in subsequent years	-996	<u> </u>	
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Prior year balances available: Item 3125-101-6029, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010 \$880 \$880				
Item 3125-101-6029, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$880\$880Totals Available\$880\$880\$Balance available in subsequent years-880TOTALS, EXPENDITURES\$\$880\$6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS\$\$101 Budget Act appropriation-\$50-Prior year balances available: Item 3125-101-6031, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of 	APPROPRIATIONS			
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6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS101 Budget Act appropriation\$50101 Budget Act appropriation\$50Prior year balances available: Item 3125-101-6031, Budget Act of 2007, as reappropriated by item 3125-490, Budget Act of 2010\$3,807\$3,807Totals Available\$3,807\$3,813\$-Balance available in subsequent years-3,763-TOTALS, EXPENDITURES\$44\$3,813\$-6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$7,682\$5,382APPROPRIATIONS-\$7,682\$5,382-Prior year balances available: Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$7,682\$5,382-Totals Available\$7,682\$5,382Balance available in subsequent years-5,382Totals Available\$7,682\$5,382-Totals Available\$7,682\$5,382-Totals Available\$2,300\$5,382-Balance available in subsequent years-5,382TotALS, EXPENDITURES\$2,300\$5,382-TotALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071\$	Balance available in subsequent years	-880		
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TOTALS, EXPENDITURES\$44\$3,813\$-6051Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006\$44\$3,813\$-APPROPRIATIONSPrior year balances available: Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$7,682\$5,382-Totals Available\$7,682\$5,382\$-Balance available in subsequent years-5,382TOTALS, EXPENDITURES\$2,300\$5,382\$-TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071\$-	Totals Available	\$3,807	\$3,813	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006APPROPRIATIONSPrior year balances available: Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$7,682\$5,382-Totals Available\$7,682\$5,382\$Balance available in subsequent years-5,382TOTALS, EXPENDITURES\$2,300\$5,382\$TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071\$	Balance available in subsequent years	-3,763		
Protection Fund of 2006APPROPRIATIONSPrior year balances available: Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of 2010\$7,682\$5,382-Totals Available\$7,682\$5,382\$Balance available in subsequent years-5,382TOTALS, EXPENDITURES\$2,300\$5,382\$TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071\$	TOTALS, EXPENDITURES	\$44	\$3,813	\$-
APPROPRIATIONSPrior year balances available:Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of2010Totals AvailableBalance available in subsequent years-5,382-5,382TOTALS, EXPENDITURESTOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071				
Item 3125-101-6051, Budget Act of 2007, as reappropriated by Item 3125-490, Budget Act of \$7,682 \$5,382 - 2010				
2010	Prior year balances available:			
Balance available in subsequent years-5,382-TOTALS, EXPENDITURES\$2,300\$5,382TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071		\$7,682	\$5,382	-
TOTALS, EXPENDITURES\$2,300\$5,382\$-TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)\$2,344\$11,071\$-	Totals Available	\$7,682	\$5,382	\$-
TOTALS, EXPENDITURES \$2,300 \$5,382 \$- TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$2,344 \$11,071 \$-	Balance available in subsequent years	-5,382		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) \$2,344 \$11,071 \$-	TOTALS, EXPENDITURES		\$5,382	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$7,904 \$16,643 \$5,764	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,344	\$11,071	
	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,904	\$16,643	\$5,764