

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
15 Coastal Resource Development	21.1	25.3	25.3	\$3,707	\$4,398	\$4,527
25 Coastal Resource Enhancement	32.9	29.5	29.5	5,749	6,778	6,578
90.01 Administration	23.2	23.0	23.0	3,152	3,725	3,702
90.02 Distributed Administration	-	-	-	-3,152	-3,725	-3,702
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	77.2	77.8	77.8	\$9,456	\$11,176	\$11,105
FUNDING				2009-10*	2010-11*	2011-12*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				\$1,424	\$1,460	\$1,518
0140 California Environmental License Plate Fund				1,245	1,398	1,503
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund				-	434	-
0565 State Coastal Conservancy Fund				2,610	3,247	3,276
0890 Federal Trust Fund				78	136	137
0995 Reimbursements				52	362	374
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,905	1,952	2,030
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				673	690	720
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				1,118	1,103	1,145
6076 California Ocean Protection Trust Fund				232	237	245
8047 California Sea Otter Fund				119	157	157
TOTALS, EXPENDITURES, ALL FUNDS				\$9,456	\$11,176	\$11,105

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

15-Coastal Resource Development Program:

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

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

25-Coastal Resource Enhancement:

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$513	-	\$-	-\$83	-
• Retirement Rate Adjustment	-	148	-	-	148	-
• Carryover/Reappropriation	-	434	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-66	-
• Workforce Cap Adjustment	-	-302	-3.5	-	-302	-3.5
Totals, Other Workload Budget Adjustments	\$-	-\$233	-3.5	\$-	-\$303	-3.5
Totals, Workload Budget Adjustments	\$-	-\$233	-3.5	\$-	-\$303	-3.5
Totals, Budget Adjustments	\$-	-\$233	-3.5	\$-	-\$303	-3.5

PROGRAM DESCRIPTIONS

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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
15	COASTAL RESOURCE DEVELOPMENT			
State Operations:				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$855	\$876	\$911
0565	State Coastal Conservancy Fund	1,305	1,937	1,966
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,143	1,171	1,218
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	404	414	432
Totals, State Operations		\$3,707	\$4,398	\$4,527

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
ELEMENT REQUIREMENTS			
15.10 Public Access and Waterfronts	\$1,483	\$1,759	\$1,810
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	342	350	364
0565 State Coastal Conservancy Fund	522	775	786
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	457	468	487
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	162	166	173
15.20 Land Use Conservation	\$2,224	\$2,639	\$2,717
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	513	526	547
0565 State Coastal Conservancy Fund	783	1,162	1,180
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	686	703	731
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	242	248	259
PROGRAM REQUIREMENTS			
25 COASTAL RESOURCE ENHANCEMENT			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	569	584	607
0140 California Environmental License Plate Fund	1,245	1,398	1,503
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund	-	434	-
0565 State Coastal Conservancy Fund	1,305	1,310	1,310
0890 Federal Trust Fund	78	136	137
0995 Reimbursements	52	362	374
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	762	781	812
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	269	276	288
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,118	1,103	1,145
6076 California Ocean Protection Trust Fund	232	237	245
8047 California Sea Otter Fund	119	157	157
Totals, State Operations	\$5,749	\$6,778	\$6,578
TOTALS, EXPENDITURES			
State Operations	9,456	11,176	11,105
Totals, Expenditures	\$9,456	\$11,176	\$11,105

EXPENDITURES BY CATEGORY

	<u>1 State Operations</u>			<u>Expenditures</u>		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	77.2	84.7	84.7	\$4,595	\$5,563	\$5,633
Total Adjustments	-	-	-	-	-418	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Estimated Salary Savings	-	-6.9	-6.9	-	-457	-459
Net Totals, Salaries and Wages	77.2	77.8	77.8	\$4,595	\$4,688	\$5,174
Staff Benefits	-	-	-	1,772	2,304	1,743
Totals, Personal Services	77.2	77.8	77.8	\$6,367	\$6,992	\$6,917
OPERATING EXPENSES AND EQUIPMENT				\$3,089	\$4,184	\$4,188
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,456	\$11,176	\$11,105

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,551	\$1,553	\$1,518
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	21	-
Reduction per Section 3.90	-129	-42	-
Reduction per Control Section 3.91	-	-76	-
TOTALS, EXPENDITURES	\$1,424	\$1,460	\$1,518
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
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	\$1,503
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	21	-
Reduction per Section 3.90	-	-42	-
Reduction per Control Section 3.91	-	-76	-
Totals Available	\$1,317	\$1,398	\$1,503
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	\$1,245	\$1,398	\$1,503
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	-	-
Prior year balances available:			
Item 3760-001-0316, Budget Act of 2009	-	\$434	-
Totals Available	\$434	\$434	\$-
Balance available in subsequent years	-434	-	-
TOTALS, EXPENDITURES	\$-	\$434	\$-
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,193	-	-
Adjustment per Section 3.60	4	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-257	-	-
Reduction per Section 15.30	-6	-	-
Adjustment per Section 3.55	-1	-	-
001 Budget Act appropriation	-	\$3,448	\$3,276
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	44	-
Reduction per Section 3.90	-	-91	-
Reduction per Control Section 3.91	-	-162	-
Totals Available	\$2,933	\$3,247	\$3,276
Unexpended balance, estimated savings	-323	-	-
TOTALS, EXPENDITURES	\$2,610	\$3,247	\$3,276
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$135	\$143	\$137
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-3	-
Reduction per Control Section 3.91	-	-5	-
Budget Adjustment	-48	-	-
TOTALS, EXPENDITURES	\$78	\$136	\$137
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$52	\$362	\$374
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,068	\$2,071	\$2,030
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	3	27	-
Reduction per Section 3.90	-165	-54	-
Reduction per Control Section 3.91	-	-97	-
Adjustment per Section 3.55	-1	-	-
TOTALS, EXPENDITURES	\$1,905	\$1,952	\$2,030
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$736	\$737	\$720
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-64	-21	-
Reduction per Control Section 3.91	-	-38	-
TOTALS, EXPENDITURES	\$673	\$690	\$720
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,167	\$1,169	\$1,145
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	15	-
Reduction per Section 3.90	-92	-30	-
Reduction per Control Section 3.91	-	-54	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565	41	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$1,118	\$1,103	\$1,145
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$250	\$250	\$245
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-18	-6	-
Reduction per Control Section 3.91	-	-11	-
TOTALS, EXPENDITURES	\$232	\$237	\$245
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$128	\$164	\$157
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-3	-
Reduction per Control Section 3.91	-	-5	-
TOTALS, EXPENDITURES	\$119	\$157	\$157
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,456	\$11,176	\$11,105

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0316 San Francisco Bay Area Conservancy Program Account, State Coastal			
Conservancy Fund ^s			
BEGINNING BALANCE	\$476	\$486	\$62
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	\$486	\$496	\$72
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (State Operations)	-	434	-
Total Expenditures and Expenditure Adjustments	-	\$434	-
FUND BALANCE	\$486	\$62	\$72
Reserve for economic uncertainties	486	62	72
0565 State Coastal Conservancy Fund ⁿ			
BEGINNING BALANCE	\$10,745	\$9,287	\$8,568
Main Account	(8,325)	(6,777)	(4,583)
Hollister Ranch (In Lieu Fees)	(195)	(270)	(270)
Violation Remediation Account (Fines and Penalties)	(788)	(925)	(2,403)
Carlsbad (Mitigation Fees)	(1,437)	(1,437)	(1,437)
Prior year adjustments	-75	-	-
Adjusted Beginning Balance	\$10,670	\$9,287	\$8,568
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217000 Fines and Penalties (Violation Remediation Account)	165	1,900	175
299600 Estimated Miscellaneous Revenue (Coast and Ocean) (Main account)			
530000 Estimated Repayments (Main Account)	1,067	1,067	400
Total Revenues, Transfers, and Other Adjustments	\$1,232	\$2,967	\$575
Total Resources	\$11,902	\$12,254	\$9,143

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	2009-10*	2010-11*	2011-12*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	12	8
3760 State Coastal Conservancy			
State Operations	2,610	3,247	3,276
Capital Outlay	-	425	800
8880 Financial Information System for California (State Operations)	-	2	15
Total Expenditures and Expenditure Adjustments	<u>\$2,615</u>	<u>\$3,686</u>	<u>\$4,099</u>
FUND BALANCE	\$9,287	\$8,568	\$5,044
0593 Coastal Access Account, State Coastal Conservancy Fund^s			
BEGINNING BALANCE	\$1,684	\$2,013	\$1,323
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
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>\$500</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	\$2,184	\$2,513	\$1,823
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (Capital Outlay)	171	1,190	500
Total Expenditures and Expenditure Adjustments	<u>\$171</u>	<u>\$1,190</u>	<u>\$500</u>
FUND BALANCE	\$2,013	\$1,323	\$1,323
Reserve for economic uncertainties	2,013	1,323	1,323

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	77.2	84.7	84.7	\$4,595	\$5,563	\$5,633
Furlough Adjustments	-	-	-	-	-251	-
PLP Adjustments	-	-	-	-	-167	-
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$418</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	77.2	84.7	84.7	\$4,595	\$5,145	\$5,633

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 six years, the Conservancy has participated in the acquisition of more than 153,000 acres of coastal lands and easement interests.

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
80	CAPITAL OUTLAY			
	Major Projects			
80.02	2002 PROJECTS	\$-	\$158	\$-
80.02.032	Watershed, Water Quality Protection and Enhancement Program	-	158 ^B	-
80.07	2007 PROJECTS	\$14,606	\$48,120	\$-
80.07.070	Ocean Protection Council	14,606 ^B	48,120 ^B	-
80.18	2000 PROJECTS	\$1,627	\$17,004	\$3,370
80.18.023	San Francisco Bay Area Conservancy Program	1,316 ^B	10,365 ^B	-
80.18.030	Public Access	311 ^{Vsn}	6,639 ^{Vsn}	3,370 ^{Vsn}
80.70	COASTAL AND PARKLAND CONSERVATION PROJECTS	\$-	\$724	\$-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
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	\$3,009	\$23,193	\$8,000
80.93.025	Coastal Resource Enhancement	3,009 ^S	23,193 ^S	8,000 ^S
80.97	COASTAL CONSERVANCY	\$58,973	\$212,963	\$8,300
80.97.030	Conservancy Programs	58,973 ^{Vbf}	212,963 ^{Vbf}	8,300 ^{Vbf}
Totals, Major Projects		\$78,215	\$302,162	\$19,670
TOTALS, EXPENDITURES, ALL PROJECTS		\$78,215	\$302,162	\$19,670
FUNDING		2009-10*	2010-11*	2011-12*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$46	\$10,685	\$-
0262	Habitat Conservation Fund	2,329	3,930	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	140	1,023	370
0565	State Coastal Conservancy Fund	-	425	800
0593	Coastal Access Account, State Coastal Conservancy Fund	171	1,190	500
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	725	-
0890	Federal Trust Fund	18,963	5,855	6,000
0995	Reimbursements	1,381	42,573	8,000
6015	River Protection Subaccount	946	14	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,378	7,301	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	3,000	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	36,611	173,017	-
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	9,127	4,000
6076	California Ocean Protection Trust Fund	14,250	43,297	-
TOTALS, EXPENDITURES, ALL FUNDS		\$78,215	\$302,162	\$19,670

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
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 2005 as reappropriated by Item 3760-490, Budget Act of 2008		\$1,097	1,078	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010		4,170	4,143	-
Totals Available		\$5,267	\$10,685	\$-
Balance available in subsequent years		-5,221	-	-
TOTALS, EXPENDITURES		\$46	\$10,685	\$-
0262 Habitat Conservation Fund				
APPROPRIATIONS				
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session		\$4,000	-	-
301 Budget Act appropriation		-	\$4,000	\$4,000

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1995	667	0	-
Item 3760-301-0262, Budget Act of 1996	242	-	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	107	110	-
Item 3760-301-0262, Budget Act of 1999	620	691	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	37	5	-
Item 3760-301-0262, Budget Act of 2002	292	7	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	759	1,249	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	1,820	538	-
Item 3760-301-0262, Budget Act of 2008	2,130	1,745	-
Item 3760-301-0262, Budget Act of 2009	-	4,000	-
Totals Available	\$14,386	\$16,057	\$4,000
Balance available in subsequent years	-12,057	-	-
TOTALS, EXPENDITURES	\$2,329	\$16,057	\$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	-	-9,127	-4,000
NET TOTALS, EXPENDITURES	\$2,329	\$3,930	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$400	-	-
301 Budget Act appropriation	-	\$385	\$370
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2008	378	238	-
Item 3760-301-0371, Budget Act of 2009	-	400	-
Totals Available	\$778	\$1,023	\$370
Balance available in subsequent years	-638	-	-
TOTALS, EXPENDITURES	\$140	\$1,023	\$370
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$425	\$800
TOTALS, EXPENDITURES	\$-	\$425	\$800
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
301 Budget Act appropriation	-	\$500	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2007	286	-	-
Item 3760-301-0593, Budget Act of 2008	300	190	-
Item 3760-301-0593, Budget Act of 2009	-	500	-
Totals Available	\$1,086	\$1,190	\$500
Unexpended balance, estimated savings	-225	-	-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

	2009-10*	2010-11*	2011-12*
3 CAPITAL OUTLAY			
Balance available in subsequent years	-690	-	-
TOTALS, EXPENDITURES	\$171	\$1,190	\$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	\$6,000
Budget Adjustment	17,307	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2007	1,950	-	-
Budget Adjustment	-360	-	-
Item 3760-301-0890, Budget Act of 2008	1,921	1,921	-
Item 3760-301-0890, Budget Act of 2009	-	1,934	-
Totals Available	\$22,818	\$5,855	\$6,000
Balance available in subsequent years	-3,855	-	-
TOTALS, EXPENDITURES	\$18,963	\$5,855	\$6,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,381	\$42,573	\$8,000
6015 River Protection Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$960	-	-
Prior year balances available:			
Item 3760-301-6015, Budget Act of 2009	-	\$14	-
Totals Available	\$960	\$14	\$-
Balance available in subsequent years	-14	-	-
TOTALS, EXPENDITURES	\$946	\$14	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,110	-
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Acts of 2006 and 2009	\$5,027	4,683	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of 2007 and 2010	3,019	101	-
Item 3760-301-6029, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2008	523	407	-
Totals Available	\$8,569	\$7,301	\$-
Balance available in subsequent years	-5,191	-	-
TOTALS, EXPENDITURES	\$3,378	\$7,301	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	\$3,000	\$3,000	-
Totals Available	\$3,000	\$3,000	\$-

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Balance available in subsequent years	-3,000	-	-
TOTALS, EXPENDITURES	\$-	\$3,000	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$78,317	-	-
301 Budget Act appropriation	-	\$32,762	0
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2007	48,582	-	-
Transfer to Item 3760-001-6051 per Provision 2 of Item 3760-301-6051, Budget Act of 2007	-41	-	-
Item 3760-301-6051, Budget Act of 2008	78,754	62,338	-
Item 3760-301-6051, Budget Act of 2009	-	77,917	-
Totals Available	\$205,612	\$173,017	\$-
Unexpended balance, estimated savings	-28,746	-	-
Balance available in subsequent years	-140,255	-	-
TOTALS, EXPENDITURES	\$36,611	\$173,017	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$4,000	\$4,000	\$4,000
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008	1,127	1,127	-
Item 3760-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	-	4,000	-
Totals Available	\$5,127	\$9,127	\$4,000
Balance available in subsequent years	-5,127	-	-
TOTALS, EXPENDITURES	\$-	\$9,127	\$4,000
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$26,750	-	-
301 Budget Act appropriation	-	0	0
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2007 as added by Technical Correction Letter	10,939	-	-
Item 3760-301-6076, Budget Act of 2008	26,390	\$16,547	-
Item 3760-301-6076, Budget Act of 2009	-	26,750	-
Totals Available	\$64,079	\$43,297	\$-
Unexpended balance, estimated savings	-6,532	-	-
Balance available in subsequent years	-43,297	-	-
TOTALS, EXPENDITURES	\$14,250	\$43,297	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$78,215	\$302,162	\$19,670

* Dollars in thousands, except in Salary Range.