NATURAL RESOURCES RES 1

3760 State Coastal Conservancy

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	\$1,097	1,078	-
2008	4.470	4.440	
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of	4,170	4,143	-
2010 Totals Available	\$5,267	\$10,685	\$-
Balance available in subsequent years	-5,221	Ψ10,000	· ·
TOTALS, EXPENDITURES	\$46	\$10,685	\$-
0262 Habitat Conservation Fund	ΨΨΟ	Ψ10,003	Ψ-
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$4,000	-	-
Session			
301 Budget Act appropriation	-	\$4,000	\$4,000
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	-	-3,000	-
Protection Fund of 2002		-,	
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 _	<u>-</u>	-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	\$400	-	-
Session		0005	#070
301 Budget Act appropriation	-	\$385	\$370
Prior year balances available:	270	220	
Item 3760-301-0371, Budget Act of 2008	378	238	-
Item 3760-301-0371, Budget Act of 2009	-	400	-

^{*} Dollars in thousands, except in Salary Range.

RES 2 NATURAL RESOURCES

3760 State Coastal Conservancy

Totals Available \$778 \$1,023 3.73 Balanca ovailable in subsequent years 433 4.3 3.70 TOTALS, EXPENDITURES 305 3.70 3.70 POPROPRIATIONS 3 4.25 3.80 TOTALS, EXPENDITURES 5 4.20 3.80 TOTALS, EXPENDITURES 5 4.50 3.80 TOTALS, EXPENDITURES 5 5 3.80 OPROPRIATIONS 5 5 5 5 301 Budget Act appropriation a samended by Chapter 1, Statutes of 2009. Fourth Extraordinary 5 5 5 301 Budget Act appropriation 2 5 5 5 301 Budget Act appropriation 2 5 5 5 301 Budget Act appropriation 2 6 5 5 101 Budget Act appropriation 2 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES \$140 \$1,000 \$3,000	Totals Available	\$778	\$1,023	\$370
Page	Balance available in subsequent years	-638	-	-
APPROPRIATIONS 1982 1982 1980	TOTALS, EXPENDITURES	\$140	\$1,023	\$370
901 Budget Act appropriation 5, 45,25 58,00 TOTALS, EXPENDITURES 5, 50,00 <th< td=""><td>0565 State Coastal Conservancy Fund</td><td></td><td></td><td></td></th<>	0565 State Coastal Conservancy Fund			
TOTALS, EXPENDITURES \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$5,00	APPROPRIATIONS			
Page	301 Budget Act appropriation		\$425	\$800
APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$425	\$800
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$500 \$500 201 Budget Act appropriation - \$500 \$500 Prior year balances available: 1 286 - - Item 3760-301-0593, Budget Act of 2009 300 190 - Item 3760-301-0593, Budget Act of 2009 500 500 - Inexpended balance, estimated savings 2-25 - - Balance available in subsequent years 6-80 - - - 7078. Editornia Wildlife, Coastal and Park Land Conservation Fund of 1988 -	0593 Coastal Access Account, State Coastal Conservancy Fund			
Session Session Session 301 Budget Act appropriation 500 \$500 Priory year balances available: 11 mm 3760-301-0593, Budget Act of 2008 30 9 0 Item 3760-301-0593, Budget Act of 2009 300 10 0 Totals Available \$1,086 \$1,190 \$500 Unexpended balance, estimated savings 225 0 0 Balance available in subsequent years 600 0 0 707ALS, EXPENDITURES \$17 \$1,190 \$500 APPROPRIATIONS \$172 \$1,190 \$500 Totals Available \$725 \$725 - Prior year blances available: \$725 \$725 \$725 Totals Available \$725 \$725 \$725 \$725 Totals Available \$900 \$600 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00				
301 Budget Act appropriation \$500 \$500 Prior year balances available: Lettem 3760-301-0593, Budget Act of 2008 26 6 6 Item 3760-301-0593, Budget Act of 2009 500 1 6 500 1 Totals Available \$1,008 \$1,008 \$1,00 \$500 1 5 6 <td></td> <td>\$500</td> <td>-</td> <td>-</td>		\$500	-	-
Prior year balances available: Item 3760-301-0593, Budget Act of 2007 1908 300 190 300 3		-	\$500	\$500
Item 3760-301-0593, Budget Act of 2007 1908 300 190 300 190 300			*****	****
Item 3760-301-0593, Budget Act of 2009		286	-	-
Totals Available \$1,086 \$1,190 \$500 Unexpended balance, estimated savings -225 - - Balance available in subsequent years -690 - - TOTALS, EXPENDITURES \$171 \$1,090 \$500 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988		300	190	-
Totals Available \$1,086 \$1,190 \$500 Unexpended balance, estimated savings -225 - <t< td=""><td>Item 3760-301-0593, Budget Act of 2009</td><td>-</td><td>500</td><td>-</td></t<>	Item 3760-301-0593, Budget Act of 2009	-	500	-
Direct pended balance, estimated savings 6.80 - 6.8		\$1,086	_	\$500
Balance available in subsequent years -690 - TOTALS, EXPENDITURES \$171 \$1,190 \$500 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 APPROPRIATIONS ************************************	Unexpended balance, estimated savings			· -
TOTALS, EXPENDITURES \$171 \$1,190 \$500 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 8 8 8 8 7 8 2 2 - <	•		-	-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 APPROPRIATIONS Prior year balances available: Prior year balances available: \$725 \$725 \$ <t< td=""><td>·</td><td></td><td>\$1,190</td><td>\$500</td></t<>	·		\$1,190	\$500
APPROPRIATIONS Prior year balances available: \$725 \$720 \$720 <t< td=""><td></td><td>,</td><td>* ,</td><td>*</td></t<>		,	* ,	*
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 \$- <th< td=""><td></td><td></td><td></td><td></td></th<>				
Totals Available \$725 \$725 \$2 Balance available in subsequent years -725 - - TOTALS, EXPENDITURES \$ \$725 \$ \$ 0890 Federal Trust Fund APPROPRIATIONS 301 Budget Act appropriation \$2,000 \$6,000 Budget Adjustment 17,307 - - Prior year balances available: 1,950 - - 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 - - - Item 3760-301-0890, Budget Act of 2009 \$1,895 \$5,855 \$6,000 -	Prior year balances available:			
Balance available in subsequent years 7.725 - TOTALS, EXPENDITURES \$ \$725 \$ 0890 Federal Trust Fund APPROPRIATIONS 301 Budget Act appropriation \$2,000 \$2,000 \$6,000 Budget Adjustment \$2,000 \$2,000 \$6,000 Prior year balances available: \$1,950 \$ \$ Item 3760-301-0890, Budget Act of 2007 \$1,950 \$ \$ Budget Adjustment 360 \$ \$ \$ Item 3760-301-0890, Budget Act of 2008 \$1,921 \$ \$ Item 3760-301-0890, Budget Act of 2009 \$	Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	\$725	\$725	
TOTALS, EXPENDITURES \$, \$725 <t< td=""><td>Totals Available</td><td>\$725</td><td>\$725</td><td>\$-</td></t<>	Totals Available	\$725	\$725	\$-
APPROPRIATIONS \$2,000 \$2,000 \$6,000 Budget Act appropriation \$2,000 \$2,000 \$6,000 Budget Act appropriation \$2,000 \$2,000 \$6,000 Budget Actjustment \$17,307 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Balance available in subsequent years	-725		
APPROPRIATIONS \$2,000 \$2,000 \$6,000 Budget Adrappropriation \$2,000 \$6,000 Budget Adjustment 17,307 - - Prior year balances available:	TOTALS, EXPENDITURES	\$-	\$725	\$-
301 Budget Act appropriation \$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 APPROPRIATIONS \$1,381 \$42,573 \$8,000 APPROPRIATIONS \$31,381 \$42,573 \$8,000 APPROPRIATIONS \$301 Budget Act appropriation \$960 - - Prior year balances available: \$1,381 \$42,573 \$8,000 - Prior year balances available: \$960 - - Item 3760-301-6015, Budget Act of 2009 - \$14	0890 Federal Trust Fund			
Budget Adjustment 17,307 - - Prior year balances available: 1,950 - - 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 APPROPRIATIONS \$1,381 \$42,573 \$8,000 APPROPRIATIONS \$960 - - - 301 Budget Act appropriation \$960 - - - Prior year balances available: - \$14 - - Item 3760-301-6015, Budget Act of 2009 - \$14 - - Totals Available \$960 \$14 * -				
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 APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 APPROPRIATIONS 301 Budget Act appropriation \$960 - - Prior year balances available: - \$1,381 \$42,573 \$8,000 Prior year balances available: \$960 - - - Item 3760-301-6015, Budget Act of 2009 - \$1,4 - Totals Available \$960 \$14 - Balance available in subsequent years - </td <td></td> <td></td> <td>\$2,000</td> <td>\$6,000</td>			\$2,000	\$6,000
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 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 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 - - -		17,307	-	-
Budget Adjustment -360 -	•	4.050		
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 O995 Reimbursements Reimbursements Reimbursements \$1,381 \$42,573 \$8,000 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 - -			=	=
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 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 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 Available \$22,818 \$5,855 \$6,000 Balance available in subsequent years -3,855 - - TOTALS, EXPENDITURES \$18,963 \$5,855 \$6,000 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 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 - -		1,921		-
Balance available in subsequent years -3,855 - - TOTALS, EXPENDITURES \$18,963 \$5,855 \$6,000 O995 Reimbursements APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 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 \$18,963 \$5,855 \$6,000 O995 Reimbursements 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 - <t< td=""><td></td><td></td><td>\$5,855</td><td>\$6,000</td></t<>			\$5,855	\$6,000
0995 Reimbursements APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 APPROPRIATIONS 301 Budget Act appropriation \$960 - - - Prior year balances available: 1 - <td></td> <td></td> <td><u>-</u></td> <td>-</td>			<u>-</u>	-
APPROPRIATIONS Reimbursements \$1,381 \$42,573 \$8,000 APPROPRIATIONS 301 Budget Act appropriation \$960 - - - Prior year balances available: - \$14 - Item 3760-301-6015, Budget Act of 2009 - \$14 - Totals Available \$960 \$14 \$- Balance available in subsequent years -14 - - -		\$18,963	\$5,855	\$6,000
Reimbursements \$1,381 \$42,573 \$8,000 6015 River Protection Subaccount APPROPRIATIONS \$301 Budget Act appropriation \$960 - - Prior year balances available: \$142 - Item 3760-301-6015, Budget Act of 2009 - \$144 - Totals Available \$960 \$14 \$- Balance available in subsequent years -14 - - -				
6015 River Protection Subaccount APPROPRIATIONS \$960 - - 301 Budget Act appropriation \$960 - - - Prior year balances available: 1 - <td></td> <td>\$1 381</td> <td>\$42 573</td> <td>\$8,000</td>		\$1 381	\$42 573	\$8,000
APPROPRIATIONS \$960 - - 301 Budget Act appropriation \$960 - - Prior year balances available: - \$14 - Item 3760-301-6015, Budget Act of 2009 - \$14 - Totals Available \$960 \$14 \$- Balance available in subsequent years -14 - - -		Ψ1,001	Ψ+2,070	ψ0,000
301 Budget Act appropriation \$960 - - Prior year balances available: - \$14 - Item 3760-301-6015, Budget Act of 2009 - \$14 - Totals Available \$960 \$14 \$- Balance available in subsequent years -14 - -				
Item 3760-301-6015, Budget Act of 2009		\$960	-	-
Item 3760-301-6015, Budget Act of 2009 - \$14 - Totals Available \$960 \$14 \$- Balance available in subsequent years -14 - - -				
Balance available in subsequent years		<u>-</u>	\$14	
	Totals Available	\$960	\$14	\$-
TOTALS, EXPENDITURES \$946 \$14 \$-	Balance available in subsequent years	14		
	TOTALS, EXPENDITURES	\$946	\$14	\$-

^{*} Dollars in thousands, except in Salary Range.

NATURAL RESOURCES RES 3

3760 State Coastal Conservancy

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
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:	ФО 000	40.000	
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	\$3,000	\$3,000	
Totals Available	\$3,000	\$3,000	\$-
Balance available in subsequent years	-3,000	<u>-</u>	
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	- 400 700	-
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	<u> </u>	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) Prior year balances available:	\$4,000	\$4,000	\$4,000
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	•	¥ - 7	, ,
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:			

^{*} Dollars in thousands, except in Salary Range.

RES 4 NATURAL RESOURCES

3760 State Coastal Conservancy

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
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	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$78,215	\$302,162	\$19,670

^{*} Dollars in thousands, except in Salary Range.