

3760 State Coastal Conservancy

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	-	-
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

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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	-	-
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			

* Dollars in thousands, except in Salary Range.

3760 State Coastal Conservancy

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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	<u>\$119</u>	<u>\$157</u>	<u>\$157</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,456	\$11,176	\$11,105

* Dollars in thousands, except in Salary Range.