NATURAL RESOURCES RES 1

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	\$-	\$-	\$4,000
TOTALS, EXPENDITURES	\$-	\$-	\$4,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$4,000	\$-
Prior year balances available: Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004, 2006, and 2010	1,816	2,196	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010	3,719	2,802	-
Expenditure made for local assistance costs	-916	_	_
Item 3760-301-0005, Budget Act of 2010	5,464	5,464	_
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of	10,638	5,253	_
2003, 2004, 2006, and 2010	10,030	5,255	-
Expenditure made for local assistance costs	-5,385	<u>-</u>	<u>-</u>
Totals Available	\$15,336	\$19,715	\$-
Balance available in subsequent years	-15,715	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-379	\$19,715	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$4,000	\$-
Non Budget Act Item Per Fish and Game Code 2787(b)	-	-	3,800
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1991	61	61	-
Item 3760-301-0262, Budget Act of 1992	84	87	-
Item 3760-301-0262, Budget Act of 1993	4	5	-
Item 3760-301-0262, Budget Act of 1995	5	2	-
Item 3760-301-0262, Budget Act of 1996	9	14	-
Item 3760-301-0262, Budget Act of 1997	1	18	=
Item 3760-301-0262, Budget Act of 1998	110	112	=
Item 3760-301-0262, Budget Act of 1999	746	746	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	5	4	-
Item 3760-301-0262, Budget Act of 2002	45	132	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,249	1,354	-
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	575	578	-
Item 3760-301-0262, Budget Act of 2008	1,677	1,703	=
Item 3760-301-0262, Budget Act of 2009	0	0	=
Item 3760-301-0262, Budget Act of 2010	4,000	3,325	=
Item 3760-301-0262, Budget Act of 2011		4,000	<u> </u>
Totals Available	\$16,282	\$19,852	\$3,800
Balance available in subsequent years	-15,852	-	-

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

RES 2 NATURAL RESOURCES

3760 State Coastal Conservancy

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$430	\$19,852	\$3,800
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	-675	-13,028	-
Less funding provided by the General Fund			-4,000
NET TOTALS, EXPENDITURES	\$-245	\$3,824	\$-200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$370	\$450	\$458
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2009	400	-	-
Expenditure made for local assistance costs	-70	-	-
Item 3760-301-0371, Budget Act of 2010	385	260	-
Expenditure made for local assistance costs	-125	-	-
Item 3760-301-0371, Budget Act of 2011	<u>-</u>	370	
Totals Available	\$960	\$1,080	\$458
Unexpended balance, estimated savings	-329	-	-
Balance available in subsequent years	-630		
TOTALS, EXPENDITURES	\$1	\$1,080	\$458
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,100	\$-	\$-
Expenditure made for local assistance costs	-10	-	-
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2010	351	351	=
Item 3760-301-0565, Budget Act of 2011	-	1,090	-
Totals Available	\$1,441	\$1,441	\$-
Balance available in subsequent years	-1,441	-	-
TOTALS, EXPENDITURES	\$-	\$1,441	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$500	\$500
Prior year balances available:	φοσσ	φοσσ	φοσσ
Item 3760-301-0593, Budget Act of 2009	212	=	=
Expenditure made for local assistance costs	-196	=	=
Item 3760-301-0593, Budget Act of 2010	500	166	-
Expenditure made for local assistance costs	-333	-	-
Item 3760-301-0593, Budget Act of 2011	-	500	-
Totals Available	\$683	\$1,166	\$500
Unexpended balance, estimated savings	-8	-	-
Balance available in subsequent years	-666	-	-
TOTALS, EXPENDITURES	\$9	\$1,166	\$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	\$699	\$-
Expenditure made for local assistance costs	-26	<u>-</u>	
Totals Available	\$699	\$699	\$-
Balance available in subsequent years	-699	-	-

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

NATURAL RESOURCES RES 3

3760 State Coastal Conservancy

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$-	\$699	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,000	\$6,000	\$6,000
Expenditure made for local assistance costs	-1,787	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2009	1,102	-	-
Expenditure made for local assistance costs	-574	-	-
Budget Adjustment	-528	-	-
Item 3760-301-0890, Budget Act of 2010	730	345	-
Expenditure made for local assistance costs	-385	-	-
Item 3760-301-0890, Budget Act of 2011	-	4,213	
Totals Available	\$4,558	\$10,558	\$6,000
Balance available in subsequent years	-4,558	-	
TOTALS, EXPENDITURES	\$-	\$10,558	\$6,000
0995 Reimbursements			
APPROPRIATIONS	00.40	457.050	#0.000
Reimbursements	\$846	\$57,359	\$8,000
6015 River Protection Subaccount APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6015, Budget Act of 2009	\$14	\$-	\$-
Totals Available	\$14	<u> </u>	_
Unexpended balance, estimated savings	-14	*	_
TOTALS, EXPENDITURES	\$-		
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection	•	Ť	•
Fund APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002 as reappropriated by Item 3760-490, BAs of 2005 and	\$22,251	\$15,753	\$-
2010 and as partially reverted by Item 3760-495 BA of 2012	. ,	, ,	·
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Acts of	8,424	-	-
2006 and 2009			
Expenditure made for local assistance costs	-120	-	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of	21	739	-
2007 and 2010	0.440	0.440	
Item 3760-301-6029, Budget Act of 2010	2,110	2,110	
Totals Available	\$32,686	\$18,602	\$-
Unexpended balance, estimated savings	-10,289	-	-
Balance available in subsequent years	-18,602		-
TOTALS, EXPENDITURES	\$3,795	\$18,602	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2010	\$9,598	\$9,010	\$-
Item 3760-301-6031, Budget Act of 2006, as reappropriated by Item 3760-490, Budget Act of	4,091	1,930	-
2010, and as reverted by Item 3760-495, Budget Act of 2012			
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	3,000	
Totals Available	\$16,689	\$13,940	\$-
Unexpended balance, estimated savings	-2,000	-	-

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

RES 4 NATURAL RESOURCES

3760 State Coastal Conservancy

Palance available in subsequent years 19.940 19.85 18.940 18.85 18.940 18.85 18.940	3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Protection Fund of 2006 APPROPRIATIONS 315,000 \$	Balance available in subsequent years	-13,940	<u> </u>	
Protection Fund of 2008 APPROPRIATIONS 3 (5,55) \$16,156 Prior year balances available: 1 (5,55) \$16,156 Item 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 83,539 34,924 \$3,60 Expenditure made for local assistance costs -36,6 32,379 -3,61 Item 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 2024 24,443 24,049 -3,61 Expenditure made for local assistance costs -4,805 -4,805 -4,61 -4,61 Item 3760-301-6051, Budget Act of 2011 29,244 24,049 -6,61 -6,61 Expenditure made for local assistance costs 4,805 -6	TOTALS, EXPENDITURES	\$749	\$13,940	\$-
State Stat				
Prior year balances available: Item 3760-391-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2039 34,924 3-6 2011	APPROPRIATIONS			
Islam 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2015 Islam 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 69,861 32,379 32,379 2012 Islam 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 89,861 32,379 2012 Islam 3760-301-6051, Budget Act of 2010 29,244 24,049	301 Budget Act appropriation	0	\$15,500	\$16,155
Expenditure made for local assistance costs 169,861 32,379	•			
Item 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 2018 1		\$35,939	34,924	-
2012 Expenditure made for local assistance costs -34,443	Expenditure made for local assistance costs	-806	-	=
Item 3760-301-6051, Budget Act of 2010 29,244 24,049 24,04		69,861	32,379	-
Expenditure made for local assistance costs 1,805 1,005	Expenditure made for local assistance costs	-34,443	-	-
Totals Available 394,90 3106,852 316,155 Balance available in subsequent years 91,352 91,055 TOTALS, EXPENDITURES 365 316,855 316,755 Appropriation 570,000 570,00	Item 3760-301-6051, Budget Act of 2010	29,244	24,049	-
Totals Available \$94,99 \$106,852 \$16,155 Balance available in subsequent years -91,352	Expenditure made for local assistance costs	-4,805	-	-
Palance available in subsequent years 3,838 3106,852 316,155 3052 316,155 3052 316,155 3052 316,155 3052 316,155 3052 316,155 3052 316,155 3052 316,105 316,100 316,10	Item 3760-301-6051, Budget Act of 2011		0	
TOTALS, EXPENDITURES \$3,638 \$106,852 \$16,155 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 \$ Prior year balances available: 1,677 1,703 - Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) 4,000 4,000 - Totals Available \$9,677 \$13,028 \$ Balance available in subsequent years -9,028 - - TOTALS, EXPENDITURES 6076 California Ocean Protection Trust Fund APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act \$13,172 9,428 - <td< td=""><td>Totals Available</td><td>\$94,990</td><td>\$106,852</td><td>\$16,155</td></td<>	Totals Available	\$94,990	\$106,852	\$16,155
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 \$- Prior year balances available: Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund) 1,677 1,703 - Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Totals Available \$9,677 \$13,028 \$- Balance available in subsequent years - 90.28 - TOTALS, EXPENDITURES \$649 \$13,028 * APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- 301 Budget Act appropriation 0 \$- \$- Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item	Balance available in subsequent years	-91,352		
APPROPRIATIONS 311 Budget Act appropriation (transfer to the Habitat Conservation Fund) \$4,000 \$4,000 \$7 Prior year balances available:	TOTALS, EXPENDITURES	\$3,638	\$106,852	\$16,155
311 Budget Act appropriation (transfer to the Habitat Conservation Fund) \$4,000 \$4,000 Prior year balances available: Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund) 1,677 1,703 - Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Totals Available \$9,677 \$13,028 \$ Balance available in subsequent years -9,028 - - TOTALS, EXPENDITURES \$649 \$13,028 \$ APPROPRIATIONS 301 Budget Act appropriation 0 \$ \$ APPROPRIATIONS 301 Budget Act appropriation 0 \$ \$ Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$13,172 9,428 - Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Item 3760-301-6076, Budget Act of 2010 0	6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
Prior year balances available: Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund) 1,677 1,703 - Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Totals Available \$9,677 \$13,028 \$ Balance available in subsequent years -9,028 - - TOTALS, EXPENDITURES \$649 \$13,028 \$ FORTALS, EXPENDITURES \$6076 California Ocean Protection Trust Fund APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$13,172 9,428 - Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 376				
Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund) 1,677 1,703 - Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Totals Available \$9,677 \$13,028 \$ Balance available in subsequent years -90,028 - - TOTALS, EXPENDITURES \$649 \$13,028 \$ 6076 California Ocean Protection Trust Fund APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: 1 \$- \$- Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$13,172 9,428 \$- Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0		\$4,000	\$4,000	\$-
Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund) 4,000 3,325 - Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) 4,000 - Totals Available \$9,677 \$13,028 \$ Balance available in subsequent years -9,028 - - COTALS, EXPENDITURES \$649 \$13,028 \$ COTALS, EXPENDITURES \$649 \$13,028 \$ \$ COTALS, EXPENDITURES \$13,028 \$13,028 \$13,028 \$13,028 \$13,028 \$13,028 \$13,02	•	4.077	4 700	
Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund) - 4,000 - Totals Available \$9,677 \$13,028 \$ Balance available in subsequent years -9,028 - - TOTALS, EXPENDITURES \$649 \$13,028 \$ FOTALS, EXPENDITURES \$669 \$13,028 \$ APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: 1 \$- \$- \$- Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$13,172 \$9,428 \$- 2011 Expenditure made for local assistance costs -972 \$- \$- Item 3760-301-6076, Budget Act of 2009 16,784 \$- \$- Expenditure made for local assistance costs -1,743 \$- \$- Item 3760-301-6076, Budget Act of 2010 0 0 \$- Item 3760-301-6076, Budget Act of 2011 \$- 0 \$- Item 3760-301-6076, Budget Act of 2011 \$- 0	· · · · · · · · · · · · · · · · · · ·	•	•	-
Totals Available \$9,677 \$13,028 \$- Balance available in subsequent years -9,028 - - TOTALS, EXPENDITURES \$649 \$13,028 \$- 6076 California Ocean Protection Trust Fund APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: 1 \$- \$- Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$- \$- \$- \$- 2011 Expenditure made for local assistance costs -972 - - \$- Item 3760-301-6076, Budget Act of 2009 16,784 - - \$-	· · · · · · · · · · · · · · · · · · ·	4,000	·	-
Balance available in subsequent years -9,028 - - TOTALS, EXPENDITURES \$649 \$13,028 \$ 6076 California Ocean Protection Trust Fund APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$13,172 9,428 - Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$ Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$	· · · · · · · · · · · · · · · · · · ·			<u>-</u>
TOTALS, EXPENDITURES \$649 \$13,028 \$- 6076 California Ocean Protection Trust Fund APPROPRIATIONS ************************************			\$13,028	\$-
6076 California Ocean Protection Trust Fund APPROPRIATIONS 301 Budget Act appropriation 0 \$- \$- Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011 \$13,172 9,428 - Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$ Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$				-
APPROPRIATIONS 301 Budget Act appropriation 0 \$		\$649	\$13,028	\$ -
301 Budget Act appropriation 0 \$- \$- Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011 \$13,172 9,428 - Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 0 - Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-				
Prior year balances available: Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011 \$13,172 9,428 - Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-		0	\$-	\$_
Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of \$13,172 9,428 - 2011 Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$ Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$		ŭ	Ψ	Ψ
Expenditure made for local assistance costs -972 - - Item 3760-301-6076, Budget Act of 2009 16,784 - - Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of	\$13,172	9,428	-
Expenditure made for local assistance costs -1,743 - - Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-		-972	-	-
Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	Item 3760-301-6076, Budget Act of 2009	16,784	-	-
Item 3760-301-6076, Budget Act of 2010 0 0 - Item 3760-301-6076, Budget Act of 2011 - 0 - Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	•	•	-	-
Item 3760-301-6076, Budget Act of 2011	·	0	0	=
Totals Available \$27,241 \$9,428 \$- Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	•	-		=
Unexpended balance, estimated savings -14,652 - - Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	•	\$27,241	\$9,428	\$-
Balance available in subsequent years -9,428 - - TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	Unexpended balance, estimated savings		-	- -
TOTALS, EXPENDITURES \$3,161 \$9,428 \$-	•		-	-
			\$9,428	\$-

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