

3110 Special Resources Programs

The Special Resources Programs include the Tahoe Regional Planning Agency, the Yosemite Foundation Program, and the Sea Grant Program.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Tahoe Regional Planning Agency (Local Assistance)	-	-	-	\$4,218	\$4,123	\$4,123
20 Yosemite Foundation Program (Local Assistance)	-	-	-	677	840	840
30 Sea Grant Program (State Operations)	-	-	-	112	200	203
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$5,007	\$5,163	\$5,166

FUNDING	2008-09*	2009-10*	2010-11*
0071 Yosemite Foundation Account, California Environmental License Plate Fund	\$677	\$840	\$840
0140 California Environmental License Plate Fund	4,206	4,199	4,202
0516 Harbors and Watercraft Revolving Fund	124	124	124
TOTALS, EXPENDITURES, ALL FUNDS	\$5,007	\$5,163	\$5,166

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 66800-66801, 66901, 67000-67132; Vehicle Code Section 5064; and Public Resources Code Section 6217.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments-Fund Shift and Reversion	\$-	\$-	-	\$-	\$3	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-	\$3	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$-	\$3	-
Totals, Budget Adjustments	\$-	\$-	-	\$-	\$3	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - TAHOE REGIONAL PLANNING AGENCY

A congressionally approved compact between California and Nevada established the Tahoe Regional Planning Agency. The Agency coordinates planning and regulations that preserve and enhance the environment and resources of the Lake Tahoe Basin. Funding for the Agency is shared between Nevada (one-third) and California (two-thirds).

20 - YOSEMITE FOUNDATION PROGRAM

This program receives revenue from the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. The funds are allocated by the State Controller for restoration and preservation projects in Yosemite National Park.

30 - SEA GRANT PROGRAM

The Sea Grant Program encourages research and education in the fields of marine resources and technology. This program provides funding to the University of California and University of Southern California to match federal funds for selected projects under the federal Sea Grant Program.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

PROGRAM REQUIREMENTS	2008-09*	2009-10*	2010-11*
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* Dollars in thousands, except in Salary Range.

3110 Special Resources Programs - Continued

	2008-09*	2009-10*	2010-11*
10 TAHOE REGIONAL PLANNING AGENCY			
Local Assistance:			
0140 California Environmental License Plate Fund	\$4,094	\$3,999	\$3,999
0516 Harbors and Watercraft Revolving Fund	<u>124</u>	<u>124</u>	<u>124</u>
Totals, Local Assistance	\$4,218	\$4,123	\$4,123
PROGRAM REQUIREMENTS			
20 YOSEMITE FOUNDATION PROGRAM			
Local Assistance:			
0071 Yosemite Foundation Account, California Environmental License Plate Fund	\$677	\$840	\$840
Totals, Local Assistance	<u>\$677</u>	<u>\$840</u>	<u>\$840</u>
PROGRAM REQUIREMENTS			
30 SEA GRANT PROGRAM			
State Operations:			
0140 California Environmental License Plate Fund	<u>\$112</u>	<u>\$200</u>	<u>\$203</u>
Totals, State Operations	\$112	\$200	\$203
TOTALS, EXPENDITURES			
State Operations	112	200	203
Local Assistance	<u>4,895</u>	<u>4,963</u>	<u>4,963</u>
Totals, Expenditures	\$5,007	\$5,163	\$5,166

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$200</u>	<u>\$200</u>	<u>\$203</u>
Totals Available	\$200	\$200	\$203
Unexpended balance, estimated savings	<u>-88</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$112	\$200	\$203
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$112	\$200	\$203
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0071 Yosemite Foundation Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$840</u>	<u>\$840</u>	<u>\$840</u>
Totals Available	\$840	\$840	\$840
Unexpended balance, estimated savings	<u>-163</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$677	\$840	\$840
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,921	\$3,999	\$3,999
Allocation for employee compensation	<u>173</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,094	\$3,999	\$3,999
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$124</u>	<u>\$124</u>	<u>\$124</u>
TOTALS, EXPENDITURES	\$124	\$124	\$124
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,895	\$4,963	\$4,963

* Dollars in thousands, except in Salary Range.

3110 Special Resources Programs - Continued

2 LOCAL ASSISTANCE	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,007	\$5,163	\$5,166

* Dollars in thousands, except in Salary Range.