

### 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

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Tahoe Regional Planning Agency (Local Assistance)	-	-	-	\$4,123	\$4,122	\$4,122
20 Yosemite Foundation Program (Local Assistance)	-	-	-	834	840	840
30 Sea Grant Program (State Operations)	-	-	-	203	200	203
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,160</b>	<b>\$5,162</b>	<b>\$5,165</b>

FUNDING	2010-11*	2011-12*	2012-13*
0071 Yosemite Foundation Account, California Environmental License Plate Fund	\$834	\$840	\$840
0140 California Environmental License Plate Fund	4,202	4,198	4,201
0516 Harbors and Watercraft Revolving Fund	124	124	124
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,160</b>	<b>\$5,162</b>	<b>\$5,165</b>

#### 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

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Adjustments	\$-	-\$1	-	\$-	\$2	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1</b>	<b>-</b>	<b>\$-</b>	<b>\$2</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$1</b>	<b>-</b>	<b>\$-</b>	<b>\$2</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$1</b>	<b>-</b>	<b>\$-</b>	<b>\$2</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS

##### 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

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>TAHOE REGIONAL PLANNING AGENCY</b>			

\* Dollars in thousands, except in Salary Range.

## 3110 Special Resources Programs - Continued

	2010-11*	2011-12*	2012-13*
<b>Local Assistance:</b>			
0140 California Environmental License Plate Fund	\$3,999	\$3,998	\$3,998
0516 Harbors and Watercraft Revolving Fund	124	124	124
<b>Totals, Local Assistance</b>	<b>\$4,123</b>	<b>\$4,122</b>	<b>\$4,122</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 YOSEMITE FOUNDATION PROGRAM</b>			
<b>Local Assistance:</b>			
0071 Yosemite Foundation Account, California Environmental License Plate Fund	\$834	\$840	\$840
<b>Totals, Local Assistance</b>	<b>\$834</b>	<b>\$840</b>	<b>\$840</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 SEA GRANT PROGRAM</b>			
<b>State Operations:</b>			
0140 California Environmental License Plate Fund	\$203	\$200	\$203
<b>Totals, State Operations</b>	<b>\$203</b>	<b>\$200</b>	<b>\$203</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	203	200	203
Local Assistance	4,957	4,962	4,962
<b>Totals, Expenditures</b>	<b>\$5,160</b>	<b>\$5,162</b>	<b>\$5,165</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$200	\$203
<b>TOTALS, EXPENDITURES</b>	<b>\$203</b>	<b>\$200</b>	<b>\$203</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$203</b>	<b>\$200</b>	<b>\$203</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0071 Yosemite Foundation Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$840	\$840	\$840
<b>Totals Available</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$834</b>	<b>\$840</b>	<b>\$840</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,999	\$3,999	\$3,998
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,999</b>	<b>\$3,998</b>	<b>\$3,998</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$124	\$124	\$124
<b>TOTALS, EXPENDITURES</b>	<b>\$124</b>	<b>\$124</b>	<b>\$124</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,957</b>	<b>\$4,962</b>	<b>\$4,962</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$5,160</b>	<b>\$5,162</b>	<b>\$5,165</b>

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