3125 California Tahoe Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

0005 Sate Neighborhood Parks, Clean Miter, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS 301 Budget Act appropriation - \$441 \$814 10262 Habitat Conservation Fund - \$441 \$814 APPROPRIATIONS 301 Budget Act appropriation \$475 \$474 - Film and Game Code 2787 (d) - - 481 Prior Year Balances Available: - - 481 Item 3125-301-0282, Budget Act of 2011 393 - - Item 3125-301-0282, Budget Act of 2013 - 200 - Carryover Baseline Adjustments: Various Projects - 465 - Totals Available \$1,258 \$1,333 \$441 Durexpended balance, estimated savings -31 - - Totals Available \$262 \$1,333 \$441 Durexpended balance, estimated savings - - - Totals Available \$1,35.301-028, Budget Act of 2011 2,024 - Item 3125-301-028, Budget Act of 2011 2,024 - -	3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
301 Budget Act appropriation - 5441 5814 TOTALS, EXPENDITURES 5 5441 5814 O262 Habitat Conservation Fund - - 481 APPEOPRIATIONS 5475 5474 - Soil Budget Act appropriation 5475 5474 - Fish and Game Code 2787 (d) - - 481 Prior Year Balances Available: - - 481 Item 3125-301-0262, Budget Act of 2012 300 200 - Carryover Baseline Adjustments: Various Projects - - 465 - Totals Available S1,258 S1,339 5481 Despended balance, estimated savings -31 - - Totals Carbon Conservancy Account APPEOPRIATIONS 300 \$100 \$100 301 Budget Act appropriation \$100 \$100 \$100 \$100 S101 Despended balance, estimated savings -1,13 - - 1001 S100 Despended balance, estimated savings -1,13 - -	0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
TOTALS, EXPENDITURES S. S441 S814 O262 Habitat Conservation Fund APPROPRIATIONS 301 Budget Act appropriation \$475 \$474 - 301 Budget Act appropriation \$475 \$474 - - 481 Prior Year Balances Available: . <t< td=""><td></td><td></td><td></td><td></td></t<>				
0262 Habitat Conservation Fund APPROPRIATIONS 301 Budget Act appropriation \$475 \$474 - Fish and Game Code 2787 (d) - 481 - - 481 Prior Year Balances Available: 333 - - 481 Item 3125-301-0262, Budget Act of 2013 390 200 - - Carryover Baseline Adjustments: Various Projects - 485 - - Totals Available \$1,258 \$1,339 \$481 - - Balance available in subsequent years - - - - - TOTALS, EXPENDITURES \$362 \$1,339 \$481 - <t< td=""><td></td><td><u>-</u></td><td></td><td>i</td></t<>		<u>-</u>		i
APPROPRIATIONS \$475 \$474 - S01B budget Act appropriation \$475 \$474 - Prior Year Balances Available: 333 - - Item 3125-301-0262, Budget Act of 2011 333 - - Item 3125-301-0262, Budget Act of 2013 - 200 - Carryover Baseline Adjustments: Various Projects - 465 - Tota Kavilable \$1258 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Tota Kavilable in subsequent years -665 - - 0280 Lake Tahoe Conservancy Account APPROPRIATIONS \$100 \$100 301 Budget Act appropriation \$100 \$100 \$100 \$100 Prior Year Balances Available: - - - - Item 3125-301-0286, Budget Act of 2012 116 - - - Tota Kavilable \$1,139 - - - Item 3125-301-0286, Budget Act of 2012 116 - - <		\$-	\$441	\$814
301 Budget Act appropriation \$475 \$474 - Fish and Game Code 2787 (d) - 481 Prior Year Balances Available: 333 - Item 3125-301-0262, Budget Act of 2012 390 200 - Carryover Baseline Adjustments: Various Projects - 465 - Totals Available \$125-301-0262, Budget Act of 2013 - - Carryover Baseline Adjustments: Various Projects - 465 - Totals Available \$125-38 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years -665 - - TOTALS, EXPENDITURES \$362 \$1,339 \$481 D286 Lake Tahoe Conservancy Account APROPRIATIONS \$100 \$100 301 Budget Act appropriation \$100 \$100 \$100 \$100 Prior Year Balances available \$1,409 \$100 \$100 Unexpended balance, estimated savings -1,129 - - Totals Avai				
Fish and Game Code 2787 (d) - - 481 Prior Year Balances Available: - - 481 Item 3125-301-0262, Budget Act of 2012 390 200 - Carryover Baseline Adjustments: Various Projects - 2665 - Totals Available \$1,255 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Totals Available \$362 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Totals Available \$262 \$1,339 \$481 Unexpended balance, estimated savings -31 - - 0286 Lake Tahoe Conservancy Account - - - APPROPRIATIONS \$100 \$100 \$100 \$100 Prior Year Balances Available: 116 - - - Item 3125-301-0286, Budget Act of 2011 2,924 - - - Item 3125-301-0286, Budget Act of 2012 116 - - - Totals Available Station 2,83,440 \$1400 \$100 \$100 <td></td> <td>\$475</td> <td>\$474</td> <td>_</td>		\$475	\$474	_
Prior Year Balances Available: 393 - Item 3125-301-0262, Budget Act of 2011 393 - Item 3125-301-0262, Budget Act of 2013 - 200 Carryover Baseline Adjustments: Various Projects - - 465 - Totals Available \$1,258 \$1,333 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years -		φ+75	φ- <i>ι</i>	481
Item 3125-301-0262, Budget Act of 2012 393 - Item 3125-301-0262, Budget Act of 2013 - 200 - Carryover Baseline Adjustments: Various Projects - 465 - Totals Available \$1,258 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years -865 - - TOTALS, EXPENDITURES \$362 \$1,339 \$481 0286 Lake Tahoe Conservancy Account - - APPROPRIATIONS 301 Budget Act of 2011 2,924 - - Item 3125-301-0286, Budget Act of 2012 116 - - - Totals Available \$1,400 \$100 \$100 \$100 \$100 Unexpended balance, estimated savings -1,139 -<				401
Item 3125-301-0262, Budget Act of 2012 390 200 Item 3125-301-0262, Budget Act of 2013 - 200 Carryover Baseline Adjustments: Various Projects - 465 Totals Available \$1,258 \$1,333 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years - - - - 0266 Lake Tahoe Conservancy Account - - - - APPROPRIATIONS 301 S100 \$100 \$100 \$100 \$100 \$100 Prior Year Balances Available: -<		393	-	-
Item 3125-301-0262, Budget Act of 2013 - 200 - Carryover Baseline Adjustments: Various Projects - 465 - Totals Available \$1,253 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years -865 - - TOTALS, EXPENDITURES \$362 \$1,339 \$481 APPROPRIATIONS 301 0.286 Lake Tahoe Conservancy Account APPROPRIATIONS 301 Budget Act appropriation \$100 \$100 \$100 \$100 Prior Year Balances Available 116 - - Item 3125-301-0286, Budget Act of 2012 116 - - Totals Available \$3,140 \$100 \$100 \$100 Unexpended balance, estimated savings -1,139 - - - Balance available in subsequent years -1,25 - - - - 0568 Tahoe Conservancy Fund \$440 \$440 \$440 - - -			200	-
Carryover Baseline Adjustments: Various Projects - 465 Totals Available \$1,258 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years -365 - - TOTALS, EXPENDITURES \$362 \$1,339 \$481 D286 Lake Tahoe Conservancy Account - - - APPROPRIATIONS 301 Budget Act appropriation \$100 \$100 \$100 Prior Year Balances Available: - - - - Item 3125-301-0286, Budget Act of 2011 2,924 - - - Totals Available \$31,400 \$100 \$100 Unexpended balance, estimated savings -1,139 - - Totals Available \$31,400 \$1000 \$100 Unexpended balance, estimated savings -1,139 - - Totals Available \$31,400 \$1000 \$100 \$100 \$100 Unexpended balance, estimated savings -1,139 - - - -		-		-
Totals Available \$1,258 \$1,339 \$481 Unexpended balance, estimated savings -31 - - Balance available in subsequent years -365 - - TOTALS, EXPENDITURES \$362 \$1,339 \$481 APPROPRIATIONS 301 Budget Act appropriation \$100 \$100 \$100 Prior Year Balances Available: - - - Item 3125-301-0286, Budget Act of 2011 2,924 - - Totals Available \$100 \$100 \$100 Unexpended balance, estimated savings -1,139 - - Item 3125-301-0286, Budget Act of 2012 116 - - Totals Available \$3140 \$100 \$100 Unexpended balance, estimated savings -1,139 - - Balance available in subsequent years -125 - - Totals Available: \$140 \$440 \$440 \$440 Prior Year Balances Available: - - - - - 10		-		-
Unexpended balance, estimated savings -31 - Balance available in subsequent years -365 - TOTALS, EXPENDITURES \$362 \$1,339 \$481 APPROPRIATIONS 301 Budget Act appropriation \$100 \$100 \$100 Prior Year Balances Available: - - - - Item 3125-301-0286, Budget Act of 2011 2,924 - - - Item 3125-301-0286, Budget Act of 2012 116 - - - - Totals Available \$3,140 \$100 \$100 \$100 \$100 Unexpended balance, estimated savings -1,139 -		\$1.258		\$481
Balance available in subsequent years	Unexpended balance, estimated savings		-	-
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0286 Lake Tahoe Conservancy Account APPROPRIATIONS \$100 \$100 \$100 301 Budget Act appropriation \$100 \$100 \$100 Prior Year Balances Available: 116 - - Item 3125-301-0286, Budget Act of 2012 116 - - Totals Available \$3,140 \$100 \$100 Unexpended balance, estimated savings -1,139 - - Balance available in subsequent years -125 - - TOTALS, EXPENDITURES \$1,876 \$100 \$100 Prior Year Balances Available: -			\$1.339	\$481
APPROPRIATIONS 301 Budget Act appropriation \$100 \$100 Prior Year Balances Available: 2,924 - Item 3125-301-0286, Budget Act of 2011 2,924 - Totals Available 2,924 - Totals Available 2,924 - Totals Available \$3,140 \$100 Unexpended balance, estimated savings -1,139 - Balance available in subsequent years -125 - TOTALS, EXPENDITURES \$1,876 \$100 0568 Tahoe Conservancy Fund APPROPRIATIONS - 301 Budget Act appropriation \$440 \$440 \$440 Prior Year Balances Available: - - - Item 3125-301-0568, Budget Act of 2013 - 440 - - Totals Available \$440 \$880 \$440 Balance available in subsequent years - - - - Totals Available \$440 \$880 \$440 Balance available in subsequent years - - - - Totals perporiation - \$800		+	<i> </i>	* · · · ·
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Item 3125-301-0286, Budget Act of 2011 2,924 - Item 3125-301-0286, Budget Act of 2012 116 - Totals Available \$3,140 \$100 Unexpended balance, estimated savings -1,139 - Balance available in subsequent years -125 - TOTALS, EXPENDITURES \$1,876 \$100 0568 Tahoe Conservancy Fund - APPROPRIATIONS 301 Budget Act appropriation \$440 \$440 Prior Year Balances Available: - - Item 3125-301-0568, Budget Act of 2013 - - Totals Available \$440 \$440 \$440 Balance available in subsequent years - - - Totals Available \$440 \$440 - - Balance available in subsequent years - - - - Totals Available \$440 \$440 - - - Balance available in subsequent years - - - - - - - - - - - - - - - - </td <td>301 Budget Act appropriation</td> <td>\$100</td> <td>\$100</td> <td>\$100</td>	301 Budget Act appropriation	\$100	\$100	\$100
Item 3125-301-0286, Budget Act of 2012 116	Prior Year Balances Available:			
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Unexpended balance, estimated savings-1,139-Balance available in subsequent years-125-TOTALS, EXPENDITURES\$1,876\$1000568 Tahoe Conservancy FundAPPROPRIATIONS301 Budget Act appropriation\$440\$440Prior Year Balances Available:Item 3125-301-0568, Budget Act of 2013Totals Available\$440\$880Balance available in subsequent yearsTOTALS, EXPENDITURES\$\$8800720 Lake Tahoe Acquisitions FundAPPROPRIATIONS\$\$118301 Budget Act appropriation-\$1180890 Federal Trust Fund-\$318APPROPRIATIONS\$\$301 Budget Act appropriation01 Budget Act appropriation-\$1180890 Federal Trust Fund-\$3,500Prior Year Balances Available:-\$3,500Item 3125-301-0890, Budget Act of 20116-1em 3125-301-0890, Budget Act of 20125,0003,000	Item 3125-301-0286, Budget Act of 2012	116		
Balance available in subsequent years -125 - - TOTALS, EXPENDITURES \$100 \$100 \$100 APPROPRIATIONS 301 Budget Act appropriation \$440 \$440 \$440 Prior Year Balances Available: - 440 - Item 3125-301-0568, Budget Act of 2013 - 440 - Totals Available \$440 \$880 \$440 Balance available in subsequent years -440 - - TOTALS, EXPENDITURES \$ \$880 \$440 Balance available in subsequent years -440 - - TOTALS, EXPENDITURES \$ \$880 \$440 Datace available in subsequent years -440 - - TOTALS, EXPENDITURES \$ \$880 \$440 Datace available in subsequent years - - - - 0720 Lake Tahoe Acquisitions Fund - \$118 - - APPROPRIATIONS - \$118 - - 301 Budget Act appropriation	Totals Available	\$3,140	\$100	\$100
TOTALS, EXPENDITURES \$1,876 \$100 0568 Tahoe Conservancy Fund APPROPRIATIONS \$440 \$440 \$440 301 Budget Act appropriation \$440 \$440 \$440 Prior Year Balances Available:	Unexpended balance, estimated savings	-1,139	-	-
D568 Tahoe Conservancy Fund APPROPRIATIONS \$440 \$440 301 Budget Act appropriation \$440 \$440 Prior Year Balances Available:	Balance available in subsequent years	-125	<u> </u>	
APPROPRIATIONS 301 Budget Act appropriation \$440 \$440 Prior Year Balances Available:	TOTALS, EXPENDITURES	\$1,876	\$100	\$100
301 Budget Act appropriation \$440 \$440 \$440 Prior Year Balances Available:	0568 Tahoe Conservancy Fund			
Prior Year Balances Available: Item 3125-301-0568, Budget Act of 2013-440-Totals Available\$440\$880\$440Balance available in subsequent years-440TOTALS, EXPENDITURES\$-\$880\$440OT20 Lake Tahoe Acquisitions FundAPPROPRIATIONS301 Budget Act appropriation-\$118TOTALS, EXPENDITURES\$-\$118\$-OB90 Federal Trust FundAPPROPRIATIONS301 Budget Act appropriation-\$3,500Prior Year Balances Available: Item 3125-301-0890, Budget Act of 20116-Item 3125-301-0890, Budget Act of 2012\$0,0003,000				
Item 3125-301-0568, Budget Act of 2013		\$440	\$440	\$440
Totals Available \$440 \$880 \$440 Balance available in subsequent years -440 - - TOTALS, EXPENDITURES \$- \$880 \$440 O720 Lake Tahoe Acquisitions Fund \$- \$- APPROPRIATIONS - \$- \$- 301 Budget Act appropriation - \$118 - TOTALS, EXPENDITURES \$- \$118 - - 301 Budget Act appropriation - \$118 - - TOTALS, EXPENDITURES \$- \$118 - - - - Balance available: - \$- \$118 - <				
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TOTALS, EXPENDITURES \$ \$880 \$440 0720 Lake Tahoe Acquisitions Fund APPROPRIATIONS - \$ 5 301 Budget Act appropriation - \$118 - TOTALS, EXPENDITURES \$ \$118 \$ TOTALS, EXPENDITURES \$ \$118 \$ 0890 Federal Trust Fund - \$ \$ APPROPRIATIONS - \$ \$ 301 Budget Act appropriation - \$ \$ Prior Year Balances Available: - \$ \$ Item 3125-301-0890, Budget Act of 2011 6 - - Item 3125-301-0890, Budget Act of 2012 5,000 3,000 -			\$880	\$440
0720 Lake Tahoe Acquisitions Fund APPROPRIATIONS - \$118 - 301 Budget Act appropriation - \$118 - TOTALS, EXPENDITURES \$ \$118 \$ Degree Federal Trust Fund \$ \$ \$ APPROPRIATIONS \$ \$ \$ 301 Budget Act appropriation - \$ \$ APPROPRIATIONS \$ \$ \$ 301 Budget Act appropriation - \$ \$ Prior Year Balances Available: \$ \$ \$ Item 3125-301-0890, Budget Act of 2011 \$ \$ \$ Item 3125-301-0890, Budget Act of 2012 \$ \$ \$			<u>-</u>	
APPROPRIATIONS		\$-	\$880	\$440
301 Budget Act appropriation - \$118 - TOTALS, EXPENDITURES \$ \$118 \$ 0890 Federal Trust Fund APPROPRIATIONS - - \$ 301 Budget Act appropriation - - \$ Prior Year Balances Available: - - \$ Item 3125-301-0890, Budget Act of 2011 6 - - Item 3125-301-0890, Budget Act of 2012 5,000 3,000 -	•			
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OB90 Federal Trust Fund Sederal Trust Fund APPROPRIATIONS - - \$3,500 301 Budget Act appropriation - - \$3,500 Prior Year Balances Available: - - - Item 3125-301-0890, Budget Act of 2011 6 - - Item 3125-301-0890, Budget Act of 2012 5,000 3,000 -		¢.		¢-
APPROPRIATIONS - - \$3,500 301 Budget Act appropriation - - \$3,500 Prior Year Balances Available: - - - Item 3125-301-0890, Budget Act of 2011 6 - - Item 3125-301-0890, Budget Act of 2012 5,000 3,000 -		Ψ-	φΠΟ	Ψ-
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Item 3125-301-0890, Budget Act of 2011 6 - Item 3125-301-0890, Budget Act of 2012 5,000 3,000				
		6	-	-
Carryover Baseline Adjustments: Various Projects - 1.535 -	Item 3125-301-0890, Budget Act of 2012	5,000	3,000	-
	Carryover Baseline Adjustments: Various Projects	-	1,535	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.

3125 California Tahoe Conservancy

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
Totals Available	\$5,006	\$4,535	\$3,500
Balance available in subsequent years	-4,535	<u> </u>	
TOTALS, EXPENDITURES	\$471	\$4,535	\$3,500
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$371		
TOTALS, EXPENDITURES	\$371	\$-	\$-
1018 Lake Tahoe Science and Lake Improvement Account, General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u> </u>	<u> </u>	\$600
TOTALS, EXPENDITURES	\$-	\$-	\$600
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,097	\$738
Prior Year Balances Available:		<i> </i>	.
Item 3125-301-6029, Budget Act of 2004, as reappropriated by Item 3125-491, Budget Acts of	523	-	-
2009 and 2011			
Item 3125-301-6029, Budget Act of 2011	828	-	-
Item 3125-301-6029, Budget Act of 2012	383	-	-
Carryover Baseline Adjustments: Various Projects		163	
Totals Available	\$1,734	\$1,260	\$738
Unexpended balance, estimated savings	-178	-	-
Balance available in subsequent years	-163		
TOTALS, EXPENDITURES	\$1,393	\$1,260	\$738
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
301 Budget Act appropriation	-	\$575	\$119
Prior Year Balances Available:			
Item 3125-301-6031, Budget Act of 2011	501		
Totals Available	\$501	\$575	\$119
Unexpended balance, estimated savings	-78	<u> </u>	
TOTALS, EXPENDITURES	\$423	\$575	\$119
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS	• · · · ·		
301 Budget Act appropriation	\$4,000	-	\$2,024
Prior Year Balances Available:		4 047	
Item 3125-301-6051, Budget Act of 2013	-	1,617	-
Totals Available	\$4,000	\$1,617	\$2,024
Balance available in subsequent years	-1,617		
	\$2,383	\$1,617	\$2,024
Total Expenditures, All Funds, (Capital Outlay)	\$7,279	\$10,865	\$8,816

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details. † Past year appropriations are net of subsequent budget adjustments.