

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 POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2320 Tahoe Regional Planning Agency	-	-	-	\$4,122	\$4,822	\$4,497
2325 Yosemite Foundation	-	-	-	754	840	840
2330 Sea Grant Program	-	-	-	211	208	229
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$5,087	\$5,870	\$5,566

FUNDING		2014-15*	2015-16*	2016-17*
0001 General Fund		\$-	\$-	\$3,998
0071 Yosemite Foundation Account, California Environmental License Plate Fund		754	840	840
0140 California Environmental License Plate Fund		4,209	4,206	229
0286 Lake Tahoe Conservancy Account		-	325	-
0516 Harbors and Watercraft Revolving Fund		124	499	499
TOTALS, EXPENDITURES, ALL FUNDS		\$5,087	\$5,870	\$5,566

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$-	-	\$3,998	-\$3,998	-
• Pro Rata	-	-	-	-	21	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$3,998	-\$3,977	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$3,998	-\$3,977	-
Totals, Budget Adjustments	\$-	\$-	-	\$3,998	-\$3,977	-

PROGRAM DESCRIPTIONS

2320 - 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).

2325 - 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.

2330 - 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.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3110 Special Resources Programs - Continued

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2320	TAHOE REGIONAL PLANNING AGENCY			
	State Operations:			
0286	Lake Tahoe Conservancy Account	\$-	\$325	\$-
0516	Harbors and Watercraft Revolving Fund	-	375	375
	Totals, State Operations	\$-	\$700	\$375
	Local Assistance:			
0001	General Fund	\$-	\$-	\$3,998
0140	California Environmental License Plate Fund	3,998	3,998	-
0516	Harbors and Watercraft Revolving Fund	124	124	124
	Totals, Local Assistance	\$4,122	\$4,122	\$4,122
PROGRAM REQUIREMENTS				
2325	YOSEMITE FOUNDATION			
	Local Assistance:			
0071	Yosemite Foundation Account, California Environmental License Plate Fund	\$754	\$840	\$840
	Totals, Local Assistance	\$754	\$840	\$840
PROGRAM REQUIREMENTS				
2330	SEA GRANT PROGRAM			
	State Operations:			
0140	California Environmental License Plate Fund	\$211	\$208	\$229
	Totals, State Operations	\$211	\$208	\$229
TOTALS, EXPENDITURES				
	State Operations	211	908	604
	Local Assistance	4,876	4,962	4,962
	Totals, Expenditures	\$5,087	\$5,870	\$5,566

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
0140 California Environmental License Plate Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$211	\$208	\$229
	TOTALS, EXPENDITURES	\$211	\$208	\$229
0286 Lake Tahoe Conservancy Account				
APPROPRIATIONS				
001	Budget Act appropriation	-	\$325	-
	TOTALS, EXPENDITURES	\$-	\$325	\$-
0516 Harbors and Watercraft Revolving Fund				
APPROPRIATIONS				
001	Budget Act appropriation	-	\$375	\$375
	TOTALS, EXPENDITURES	\$-	\$375	\$375
Total Expenditures, All Funds, (State Operations)		\$211	\$908	\$604

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3110 Special Resources Programs - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$3,998
TOTALS, EXPENDITURES	\$-	\$-	\$3,998
0071 Yosemite Foundation Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$840	\$840	\$840
Totals Available	\$840	\$840	\$840
Unexpended balance, estimated savings	-86	-	-
TOTALS, EXPENDITURES	\$754	\$840	\$840
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,998	\$3,998	-
TOTALS, EXPENDITURES	\$3,998	\$3,998	\$-
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$124	\$124	\$124
TOTALS, EXPENDITURES	\$124	\$124	\$124
Total Expenditures, All Funds, (Local Assistance)	\$4,876	\$4,962	\$4,962
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,087	\$5,870	\$5,566

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