California Ocean and Coastal Investment Study

Expenditure Data and Aggregated Totals

Contract #800751

Prepared by the National Ocean Economics Program

21-May-08

Formatting Notes:

- In electronic form, certain cells display a small, red triangle in the upper-right hand corner, indicating a "comment box" callout associated with the cell. Upon opening the electronic document the default setting calls for comment boxes to be "hidden"; to view all comment boxes select View > Comments.
- This document is formatted to print on size A3 paper, in landscape orientation.

When interpreting the information included in this report it is important to note several caveats of the dataset:

- These values represent estimates and have an indeterminate margin of error.
- Several programs created additional categories, which are noted by the program name in parenthesis following the category title.
- While basic definitions were provided to aid completion, how and where expenditures were allocated was highly subjective and varied considerably across programs.
- While extensive, this dataset does not include all ocean and coastal-related expenditures due to the absence of some state programs that may represent relevant expenditures.
- The diverse function, jurisdiction, and accounting practices of state programs resulted in varying levels of data detail and accuracy.
- Because this approach of evaluating ocean and coastal expenditures departs from traditional state accounting practices and in many cases program designates were unable to fully complete the requested information based on historical records.
- Programs often submitted caveats, comments, and exceptions with the requested data, which are summarized at the bottom of each expenditure sheets in the Comment section.
- Two programs submitted partial information that was inconsistent with the data collection effort. These are not included in the TOTALS tab summary values. This information provided by these programs is located in the Appendices.
- The vast majority of values represent only *expenditures* in a given year, however, in some cases only annual *appropriations* were available (i.e. CDFG: Capital Outlay).
- NOEP defined Administration as those personnel and investments that are relevant to all programs within an agency rather than a specific program; because of this, the Expenditure by Activity and Geographical Area sections of the survey are not applicable to the Administration columns.

Program Participation:

- While the NOEP team made every attempt to include the full breadth and depth of ocean and coastal-related programs and expenditures, the diversity of functions, jurisdictions, and internal accounting practices presented significant challenges to the formation of a standardized dataset. Not all of the agencies contacted by NOEP chose to participate in this project. Those programs that did participate returned data in a variety of formats and with differing levels of detail. The imbedded table below includes a short summary of program involvement and the status of the data received.

Program	Status
California Coastal Commission	Included in Matrix, APPROVED
California Integrated Waste Management Board	Included in Matrix, APPROVED
Department of Fish and Game	Included in Matrix, APPROVED
Department of Transportation	Included in Matrix, APPROVED
Office of Environmental Health Hazard Assessment	Included in Matrix, APPROVED
Wildlife Conservation Board	Included in Matrix, APPROVED
State Coastal Conservancy	Included in Matrix, APPROVED
Department of Boating and Waterways	Included in Matrix, APPROVED
Department of Parks and Recreation	Included in Matrix, APPROVED
California Ocean Resources Program	Included in Matrix
Department of Conservation	Included in Matrix
San Francisco Bay Conservation and Development Commission	Included in Matrix
San Gabriel and Lower Los Angeles River and Mountains Conservancy	Included in Matrix
State Water Resources Control Board	Included in Matrix
State Lands Commission	Included in Matrix
Department of Water Resources	Included in Matrix
Special Resources Programs	Included in Matrix
Delta Protection Commission	Data Received, but Incompatible
Department of Pesticide Regulation	Data Received, but Incompatible
California Bay-Delta Authority	No Coastal and Ocean Expenditures
California Boating and Waterways Commission	No Coastal and Ocean Expenditures
California Fish and Game Commission	No Coastal and Ocean Expenditures
Department of Toxic Substances Control	No Coastal and Ocean Expenditures
San Diego River Conservancy	No Coastal and Ocean Expenditures
California Energy Commission (ERCDC)	No Coastal and Ocean Expenditures
Parks and Recreation Commission	No Coastal and Ocean Expenditures
California Conservation Corps	No Data Received
Baldwin Hills Conservancy	Did Not Respond
Department of Forestry and Fire Protection	Did Not Respond
Santa Monica Mountains Conservancy	Did Not Respond
Department of Motor Vehicles	We Elected Not to Contact
Public Utilities Commission	We Elected Not to Contact

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NATIONAL OCEAN ECONOMICS PROGRAM

Agency			TOTALS (ALL)							
Program			TOTALS (ALL)							
			Program		Administration		Capital Outlay		Total Investment	
Year			2005-2006	2006-2007	2005-2006	2006-2007	2005-2006	2006-2007	2005-2006	2006-2007
Expenditures by Function	*Expenditures* by Function*		*$ 379,758,555*	*$ 406,525,449*	*$ 3,767,124*	*$ 5,487,728*	*$ 323,638,710*	*$ 420,974,055*	*$ 707,164,389*	*$ 832,987,231*
	Amount by Categories	Maintenance	$ 177,090,940	$ 179,616,431	$ -	$ -	$ -	$ -	$ 177,090,940	$ 179,616,431
		Operations [1]	$ 30,877,677	$ 33,443,584	$ 1,954,000	$ 3,209,000	$ 1,907,000	$ 1,000,000	$ 34,738,677	$ 37,652,584
		Observations and Monitoring	$ 32,463,979	$ 45,850,343	$ -	$ -	$ -	$ -	$ 32,463,979	$ 45,850,343
		Enforcement	$ 28,252,543	$ 30,182,700	$ -	$ -	$ -	$ -	$ 28,252,543	$ 30,182,700
		Research [2]	$ 17,000,000	$ 18,429,000	$ 151,000	$ 87,000	$ -	$ -	$ 17,151,000	$ 18,516,000
		Project Management and Grants	$ 25,555,541	$ 25,977,448	$ -	$ -	$ 321,731,710	$ 419,974,055	$ 347,287,251	$ 445,951,503
		Salaries/Personnel Management	$ 66,908,875	$ 69,810,943	$ 1,662,124	$ 2,191,728	$ -	$ -	$ 68,570,999	$ 72,002,671
		Hazard Mitigation	$ -	$ 845,000	$ -	$ -	$ -	$ -	$ -	$ 845,000
		Permits (BCDC)**	$ 932,000	$ 1,598,000	$ -	$ -	$ -	$ -	$ 932,000	$ 1,598,000
		Planning (BCDC)	$ 677,000	$ 772,000	$ -	$ -	$ -	$ -	$ 677,000	$ 772,000
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Employment # by Function	*Number of Employees*		*3735.9*	*3873.3*	*86.3*	*88.8*	*59.5*	*43.5*	*3,881.7*	*4,005.6*
	Number of Employees by Category	Maintenance	2,372.5	2,546.5	0.0	0.0	0.0	0.0	2,372.5	2,546.5
		Operations	336.9	342.2	45.0	48.0	0.0	0.0	381.9	390.2
		Observations and Monitoring	168.5	199.0	17.0	17.0	1.0	0.0	186.5	216.0
		Enforcement	192.3	192.3	2.0	2.0	0.0	0.0	194.3	194.3
		Research	56.4	63.4	1.7	1.4	0.0	0.0	58.1	64.8
		Project Management and Grants	96.8	81.4	0.0	0.0	53.5	43.5	150.3	124.9
		Salaries/Personnel Management	20.0	19.2	20.6	20.4	5.0	0.0	45.6	39.6
		Personnel- Water Quality (SWRCB)	474.8	406.3	0.0	0.0	0.0	0.0	474.8	406.3
		Education (CDFG)	4.0	4.0	0.0	0.0	0.0	0.0	4.0	4.0
		Permits (BCDC)	8.5	12.0	0.0	0.0	0.0	0.0	8.5	12.0
		Planning (BCDC)	5.2	7.0	0.0	0.0	0.0	0.0	5.2	7.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Source of Funding	*Funding*		*$ 195,309,809*	*$ 217,574,989*	*$ 7,147,000*	*$ 8,410,000*	*$ 354,863,710*	*$ 443,322,055*	*$ 557,320,519*	*$ 669,307,044*
	State	General Fund	$ 55,067,552	$ 74,689,791	$ 1,923,000	$ 2,623,000	$ 272,000	$ -	$ 57,262,552	$ 77,312,791
		Bonds	$ 11,052,477	$ 12,074,774	$ -	$ -	$ 271,905,847	$ 337,696,777	$ 282,958,324	$ 349,771,551
		Special Funds [3], Fees, and Permits	$ 86,801,732	$ 96,314,725	$ 4,822,000	$ 5,785,000	$ 51,380,863	$ 100,690,387	$ 143,004,595	$ 202,790,112
	Federal		$ 36,436,515	$ 27,095,005	$ 297,000	$ 2,000	$ 31,305,000	$ 4,934,891	$ 68,038,515	$ 32,031,896
	Other		$ 5,951,532	$ 7,400,693	$ 105,000	$ -	$ -	$ -	$ 6,056,532	$ 7,400,693
Expenditure by Activity	*Expenditures* by Activity* [4]		*$ 352,097,309*	*$ 376,940,111*			*$ 299,449,710*	*$ 356,677,055*	*$ 640,636,092*	*$ 722,414,666*
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management	$ 17,637,200	$ 20,904,262			$ 2,600,000	$ 5,725,000	$ 20,237,200	$ 26,629,262
		Estuarine Management	$ 6,905,661	$ 7,454,484			$ 1,907,000	$ 1,000,000	$ 8,812,661	$ 8,454,484
		Watershed Management	$ 22,959,515	$ 24,556,703			$ 9,570,576	$ 4,052,176	$ 32,530,090	$ 28,608,879
		Water Quality	$ 231,432,239	$ 237,970,521			$ 1,000,000	$ 150,000	$ 232,432,239	$ 238,120,521
		Shoreline Erosion	$ 7,941,063	$ 9,387,312			$ -	$ -	$ 7,941,063	$ 9,387,312
		Habitat & Living Resources	$ 15,152,042	$ 22,835,282			$ 129,900,517	$ 119,457,476	$ 145,052,559	$ 142,292,757
		Coastal Land Use Planning	$ 2,930,869	$ 3,001,663			$ -	$ -	$ 2,930,869	$ 3,001,663
		Hazard Mitigation	$ 3,275,947	$ 4,161,823			$ -	$ -	$ 3,275,947	$ 4,161,823
		Coastal Sediment Management (DBW)	$ 1,755,000	$ 1,770,000			$ -	$ -	$ 1,755,000	$ 1,770,000
		Grants (SWRCB)	$ -	$ -			$ 115,197,266	$ 180,505,641	$ 115,197,266	$ 180,505,641
		Research and Outreach (Sea Grant)	$ 10,000,000	$ 10,000,000			$ -	$ -		
		Coastal Wetland Monitoring (Resources)	$ 250,000	$ 250,000			$ -	$ -	$ 250,000	$ 250,000
	Promoting Ocean-related Economic Development	Ports and Harbors	$ 7,758,869	$ 8,003,663			$ -	$ -	$ 7,758,869	$ 8,003,663
		Coastal or Offshore Oil, Gas, and Minerals	$ 5,665,869	$ 5,711,663			$ -	$ -	$ 5,665,869	$ 5,711,663
		Vessel Traffic Safety	$ 149,869	$ 157,663			$ -	$ -	$ 149,869	$ 157,663
		Ocean-based Recreational, Commercial, or Tourism Construction	$ 15,869	$ 16,663			$ 33,400,300	$ 34,466,120	$ 33,416,169	$ 34,482,783
		Coastal Tourism Promotion	$ 1,696,042	$ 1,913,282			$ 100,000	$ 1,240,468	$ 1,796,042	$ 3,153,750
		Transportation	$ 157,869	$ 165,663			$ -	$ -	$ 157,869	$ 165,663
		Public Health and Safety	$ 5,869,540	$ 7,355,305			$ -	$ -	$ 5,869,540	$ 7,355,305
		Desalination	$ 15,869	$ 16,663			$ -	$ -	$ 15,869	$ 16,663
		Coastal Access	$ 5,723,376	$ 6,107,046			$ 3,388,051	$ 8,465,174	$ 9,111,427	$ 14,572,220
			$ -	$ -			$ -	$ -	$ -	$ -
	Education	Education	$ 3,843,680	$ 3,938,950			$ 2,386,000	$ 1,615,000	$ 6,229,680	$ 5,553,950
		Public Outreach and Education (CIWMB)	$ 50,000	$ 59,000			$ -	$ -	$ 50,000	$ 59,000
		Elkhorn Slough Public Information (CDFG)	$ 317,000	$ 317,000			$ -	$ -	$ 317,000	$ 317,000
		Watershed Education (CDFG)	$ 167,927	$ 229,500			$ -	$ -	$ 167,927	$ 229,500
		Marine Education & Outreach (CDFG)	$ 426,000	$ 656,000			$ -	$ -	$ 426,000	$ 656,000
			$ -	$ -			$ -	$ -	$ -	$ -
Geographical Area	*Expenditures* by Region*		*$ 373,034,580*	*$ 398,211,538*			*$ 290,339,710*	*$ 387,362,055*	*$ 663,374,290*	*$ 785,573,592*
	State Water Resources Control Board Region	1	$ 37,888,382	$ 40,783,238			$ 6,051,572	$ 34,950,056	$ 43,939,954	$ 75,733,294
		2	$ 49,777,597	$ 49,744,810			$ 18,567,363	$ 27,502,760	$ 68,344,960	$ 77,247,570
		3	$ 18,579,339	$ 23,406,421			$ 13,389,790	$ 46,021,501	$ 31,969,129	$ 69,427,922
		4	$ 49,138,616	$ 54,620,415			$ 32,958,330	$ 41,270,694	$ 82,096,946	$ 95,891,109
		5s [5]	$ 72,369,089	$ 62,258,810			$ 19,024,311	$ 9,232,121	$ 91,393,400	$ 71,490,931
		8	$ 25,152,249	$ 25,494,078			$ 11,724,282	$ 58,518,836	$ 36,876,531	$ 84,012,914
		9	$ 21,395,724	$ 21,187,441			$ 5,537,874	$ 26,700,644	$ 26,933,598	$ 47,888,085
		Statewide	$ 98,733,583	$ 120,716,325			$ 183,086,188	$ 143,165,444	$ 281,819,771	$ 263,881,768
	Location	*Expenditures* by Location*	*$ 366,819,309*	*$ 392,648,111*			*$ 290,339,710*	*$ 387,362,055*	*$ 657,159,019*	*$ 780,010,166*
		General Watershed	$ 123,855,422	$ 124,620,643			$ 127,629,645	$ 137,428,080	$ 251,485,067	$ 262,048,722
		Rivers/Streams/Estuaries/Delta	$ 76,756,949	$ 75,895,437			$ 135,127,251	$ 151,461,957	$ 211,884,200	$ 227,357,394
		Beach or Coast	$ 124,045,449	$ 132,471,565			$ 24,325,514	$ 92,194,398	$ 148,370,963	$ 224,665,963
		Ocean Only	$ 42,161,490	$ 59,660,467			$ 3,257,300	$ 6,277,620	$ 45,418,790	$ 65,938,087
	County	*Expenditures* by County*	*$ 367,714,739*	*$ 393,821,794*			*$ 328,731,520*	*$ 413,050,634*	*$ 696,446,259*	*$ 806,872,428*
		County/Counties :	$ -	$ -			$ -	$ -	$ -	$ -
		Alameda	$ 612,622	$ 530,879			$ 4,836,240	$ 6,519,628	$ 5,448,862	$ 7,050,507
		Alpine	$ 23,000	$ 45,000			$ -	$ -	$ 23,000	$ 45,000
		Amador	$ 373,437	$ 386,737			$ -	$ 513,551	$ 373,437	$ 900,288
		Butte	$ 1,069,564	$ 1,131,411			$ 12,237,699	$ 2,933,594	$ 13,307,263	$ 4,065,005
		Calaveras	$ 687,729	$ 746,656			$ 69,333	$ 1,429,171	$ 757,062	$ 2,175,827
		Colusa	$ 747,292	$ 779,874			$ 1,009,629	$ 1,475,000	$ 1,756,921	$ 2,254,874
		Contra Costa	$ 619,845	$ 646,505			$ 7,754,064	$ 4,083,536	$ 8,373,909	$ 4,730,041
		Del Norte	$ 1,906,005	$ 1,094,112			$ 2,163,000	$ 2,128,269	$ 4,069,005	$ 3,222,381
		El Dorado	$ 1,185,555	$ 1,251,499			$ 2,853,287	$ 1,983,000	$ 4,038,842	$ 3,234,499
		Fresno	$ 50,000	$ 66,000			$ -	$ -	$ 50,000	$ 66,000
		Glenn	$ 819,574	$ 882,763			$ 3,477,212	$ 1,790,000	$ 4,296,786	$ 2,672,763
		Humboldt	$ 9,644,897	$ 5,596,028			$ 14,459,022	$ 18,674,649	$ 24,103,919	$ 24,270,677
		Kern	$ 45,000	$ 65,000			$ -	$ -	$ 45,000	$ 65,000
		Lake	$ 94,000	$ 95,000			$ -	$ 500,000	$ 94,000	$ 595,000
		Los Angeles	$ 3,107,527	$ 2,879,796			$ 83,465,695	$ 58,405,341	$ 86,573,222	$ 61,285,137
		Madera	$ 47,000	$ 60,000			$ -	$ -	$ 47,000	$ 60,000
		Marin	$ 415,360	$ 378,372			$ 3,119,150	$ 8,390,675	$ 3,534,510	$ 8,769,047
		Mariposa	$ 17,000	$ 63,000			$ -	$ -	$ 17,000	$ 63,000
		Mendocino	$ 4,827,386	$ 3,885,373			$ 9,752,000	$ 17,932,654	$ 14,579,386	$ 21,818,027
		Merced	$ 59,000	$ 97,000			$ 1,016,777	$ 10,392,300	$ 1,075,777	$ 10,489,300
		Modoc	$ 47,000	$ 58,000			$ -	$ -	$ 47,000	$ 58,000
		Monterey	$ 3,882,401	$ 3,999,386			$ 7,840,463	$ 16,631,292	$ 11,722,864	$ 20,630,678
		Napa	$ 574,078	$ 589,862			$ 6,663,855	$ 2,526,558	$ 7,237,933	$ 3,116,420
		Nevada	$ 713,389	$ 759,342			$ 58,057	$ -	$ 771,446	$ 759,342
		Orange	$ 1,735,038	$ 2,394,140			$ 15,902,175	$ 50,824,816	$ 17,637,213	$ 53,218,956
		Placer	$ 985,390	$ 1,049,739			$ 913,415	$ 1,255,000	$ 1,898,805	$ 2,304,739
		Plumas	$ 1,642,720	$ 1,751,657			$ 512,512	$ 1,116,112	$ 2,155,232	$ 2,867,769
		Sacramento	$ 661,680	$ 686,142			$ 1,203,000	$ 2,860,000	$ 1,864,680	$ 3,546,142
		San Diego	$ 3,270,042	$ 3,559,781			$ 33,798,400	$ 37,319,102	$ 37,068,442	$ 40,878,883
		San Francisco	$ 157,544	$ 192,558			$ 6,475,000	$ 8,707,379	$ 6,632,544	$ 8,899,937
		San Joaquin	$ 900,273	$ 980,052			$ 8,642,125	$ 75,000	$ 9,542,398	$ 1,055,052
		San Luis Obispo	$ 2,112,643	$ 2,232,248			$ 3,420,762	$ 27,931,147	$ 5,533,405	$ 30,163,395
		San Mateo	$ 424,942	$ 402,693			$ 9,427,938	$ 7,460,277	$ 9,852,880	$ 7,862,970
		Santa Barbara	$ 1,824,633	$ 2,800,380			$ 6,038,482	$ 6,283,857	$ 7,863,116	$ 9,084,237
		Santa Clara	$ 917,710	$ 846,833			$ 2,854,250	$ 10,166,875	$ 3,771,960	$ 11,013,708
		Santa Cruz	$ 273,398	$ 283,136			$ 7,875,765	$ 16,561,331	$ 8,149,163	$ 16,844,467
		Shasta	$ 2,530,236	$ 2,674,437			$ -	$ 168,086	$ 2,530,236	$ 2,842,523
		Siskiyou	$ 5,052,061	$ 11,831,271			$ 2,907,000	$ 5,835,449	$ 7,959,061	$ 17,666,720
		Solano	$ 583,826	$ 613,123			$ 3,333,967	$ 841,000	$ 3,917,793	$ 1,454,123
		Sonoma	$ 998,007	$ 1,046,462			$ 1,677,500	$ 11,487,083	$ 2,675,507	$ 12,533,545
		Stanislaus	$ 945,089	$ 978,748			$ 997,000	$ 200,000	$ 1,942,089	$ 1,178,748
		Suisun	$ -	$ -			$ -	$ -	$ -	$ -
		Sutter	$ 377,166	$ 390,598			$ 1,541,452	$ 2,968,460	$ 1,918,618	$ 3,359,058
		Tehama	$ 1,894,167	$ 2,005,026			$ -	$ 43,671	$ 1,894,167	$ 2,048,697
		Trinity	$ 1,424,238	$ 2,663,395			$ 1,000,000	$ 1,000,000	$ 2,424,238	$ 3,663,395
		Tuolumne	$ -	$ -			$ -	$ 155,000	$ -	$ 155,000
		Ventura	$ 1,258,215	$ 1,349,465			$ 4,638,960	$ 15,768,214	$ 5,897,175	$ 17,117,679
		Yolo	$ 681,486	$ 814,369			$ 16,105,035	$ 9,432,150	$ 16,786,521	$ 10,246,519
		Yuba	$ 428,049	$ 469,190			$ 115,000	$ -	$ 543,049	$ 469,190
		SF Bay Area (Multiple Agencies)	$ 4,218,000	$ 5,313,000			$ 3,500,000	$ 1,579,907	$ 7,718,000	$ 6,892,907
		S. Barbara Co. and South (CDFG)	$ 2,385,000	$ 3,917,000			$ -	$ -	$ 2,385,000	$ 3,917,000
		S. Luis Obispo Co. and North (CDFG)	$ 2,862,000	$ 4,701,000			$ -	$ -	$ 2,862,000	$ 4,701,000
		Every County in Region 5 (OEHHA)	$ 125,000	$ -			$ -	$ -	$ 125,000	$ -
		Every County in Region 4 (OEHHA)	$ 6,000	$ 7,000			$ -	$ -	$ 6,000	$ 7,000
		Statewide [6]	$ 295,471,523	$ 311,780,756			$ 35,076,300	$ 36,701,500	$ 330,547,823	$ 348,482,256
			$ -	$ -			$ -	$ -	$ -	$ -

Comments
* Due to differences in agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories differ.
**Cells with agency abbreviations in parentheses following the category, are categories added by that agency

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Notes:
1 - CDFG includes "Rents and Leases" in this category
2 - Sea Grant includes "Outreach" in this category
3 - California Coastal Commission specifically notes as "California Beach and Coastal Enhancement Account; California Environmental License Plate Fund"
4 - California Coastal Commission is unable to breakdown expenditures for any category other than "Education"
5 - State Water Resources Control Board-Division of Water Quality includes regions 5S and 5R expenditures
6 - Many agencies were unable to break down expenditures by County and included the total value in the "Statewide" category

Agency			Cal/EPA							
Program			California Integrated Waste Management Board							
			Program		Administration		Capital Outlay		Total Investment	
Year			2005-2006	2006-2007	2005-2006	2006-2007	2005-2006	2006-2007	2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 1,711,000	$ 1,700,000	$ -	$ -	$ -	$ -	$ 1,711,000	$ 1,700,000
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants	$ 1,711,000	$ 1,700,000					$ 1,711,000	$ 1,700,000
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants							0.0	0.0
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 1,711,000	$ 1,700,000	$ -	$ -	$ -	$ -	$ 1,711,000	$ 1,700,000
	State	General Fund							$ -	$ -
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 1,711,000	$ 1,700,000					$ 1,711,000	$ 1,700,000
	Federal								$ -	$ -
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ 1,711,000	$ 1,700,000			$ -	$ -	$ 1,711,000	$ 1,700,000
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management	$ 1,661,000	$ 1,641,000					$ 1,661,000	$ 1,641,000
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)							$ -	$ -
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)	$ 50,000	$ 59,000					$ 50,000	$ 59,000
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
			$ -	$ -					$ -	$ -
Geographical Area	Expenditures* by Region		$ 1,711,000	$ 1,700,000			$ -	$ -	$ 1,711,000	$ 1,700,000
	State Water Resources Control Board Region	1							$ -	$ -
		2							$ -	$ -
		3							$ -	$ -
		4							$ -	$ -
		5s							$ -	$ -
		8							$ -	$ -
		9							$ -	$ -
		Statewide	$ 1,711,000	$ 1,700,000					$ 1,711,000	$ 1,700,000
	Location	Expenditures* by Location	$ 1,711,000	$ 1,700,000			$ -	$ -	$ 1,711,000	$ 1,700,000
		General Watershed	$ 1,711,000	$ 1,700,000					$ 1,711,000	$ 1,700,000
		Rivers/Streams/Estuaries/Delta							$ -	$ -
		Beach or Coast							$ -	$ -
		Ocean Only							$ -	$ -
	County	Expenditures* by County	$ 1,711,000	$ 1,700,000			$ -	$ -	$ 1,711,000	$ 1,700,000
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 1,711,000	$ 1,700,000					$ 1,711,000	$ 1,700,000

Comments: APPROVED

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Cal/EPA							
Program			Office of Environmental Health Hazard and Assessment (OEHHA)							
			Program		Administration		Capital Outlay		Total Investment	
Year			2005-2006	2006-2007	2005-2006	2006-2007	2005-2006	2006-2007	2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 652,000	$ 390,000	$ 213,000	$ 124,000	$ -	$ -	$ 865,000	$ 514,000
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research	$ 462,000	$ 274,000	$ 151,000	$ 87,000			$ 613,000	$ 361,000
		Project Management and Grants							$ -	$ -
		Salaries/Personnel Management	$ 190,000	$ 116,000	$ 62,000	$ 37,000			$ 252,000	$ 153,000
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		4.2	2.4	1.3	0.7	0.0	0.0	5.5	3.1
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research	2.4	1.4	0.7	0.4			3.1	1.8
		Project Management and Grants							0.0	0.0
		Salaries/Personnel Management	1.8	1.0	0.6	0.3			2.4	1.3
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 652,000	$ 390,000	$ 213,000	$ 124,000	$ -	$ -	$ 865,000	$ 514,000
	State	General Fund	$ 56,000	$ 67,000	$ 18,000	$ 21,000			$ 74,000	$ 88,000
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 590,000	$ 316,000	$ 193,000	$ 101,000			$ 783,000	$ 417,000
	Federal		$ 6,000	$ 7,000	$ 2,000	$ 2,000			$ 8,000	$ 9,000
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ 652,000	$ 390,000			$ -	$ -	$ 652,000	$ 390,000
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management	$ 132,000	$ 106,000					$ 132,000	$ 106,000
		Water Quality	$ 422,000	$ 186,000					$ 422,000	$ 186,000
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation	$ 32,000	$ 57,000					$ 32,000	$ 57,000
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education	$ 66,000	$ 41,000					$ 66,000	$ 41,000
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 652,000	$ 390,000			$ -	$ -	$ 652,000	$ 390,000
	State Water Resources Control Board Region	1	$ 59,000	$ -					$ 59,000	$ -
		2							$ -	$ -
		3	$ -	$ 38,000					$ -	$ 38,000
		4	$ 6,000	$ 7,000					$ 6,000	$ 7,000
		5s	$ 125,000	$ -					$ 125,000	$ -
		8	$ -	$ 10,000					$ -	$ 10,000
		9							$ -	$ -
		Statewide	$ 462,000	$ 335,000					$ 462,000	$ 335,000
	Location	Expenditures* by Location	$ 652,000	$ 380,000			$ -	$ -	$ 652,000	$ 380,000
		General Watershed	$ 487,000	$ 328,000					$ 487,000	$ 328,000
		Rivers/Streams/Estuaries/Delta	$ 159,000	$ 45,000					$ 159,000	$ 45,000
		Beach or Coast	$ 6,000	$ 7,000					$ 6,000	$ 7,000
		Ocean Only							$ -	$ -
	County	Expenditures* by County	$ 652,000	$ 390,000			$ -	$ -	$ 652,000	$ 390,000
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino	$ 25,000	$ -					$ 25,000	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange	$ -	$ 10,000					$ -	$ 10,000
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo	$ -	$ 38,000					$ -	$ 38,000
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta	$ 10,000	$ -					$ 10,000	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity	$ 24,000	$ -					$ 24,000	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)	$ 125,000	$ -					$ 125,000	$ -
		Every County in Region 4 (OEHHA)	$ 6,000	$ 7,000					$ 6,000	$ 7,000
		Statewide	$ 462,000	$ 335,000					$ 462,000	$ 335,000

Comments: APPROVED

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			State Coastal Conservancy							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ -	$ -	$ -	$ -	$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants					$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		0.0	0.0	18.0	18.1	40.0	40.0	58.0	58.1
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants					40.0	40.0	40.0	40.0
		Salaries/Personnel Management			18.0	18.1			18.0	18.1
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ -	$ -	$ -	$ -	$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
	State	General Fund							$ -	$ -
		Bonds					$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
		Special Funds, Fees, and Permits							$ -	$ -
	Federal								$ -	$ -
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ -	$ -			$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management					$ 2,600,000	$ 5,725,000	$ 2,600,000	$ 5,725,000
		Estuarine Management							$ -	$ -
		Watershed Management					$ 200,000	$ 200,000	$ 200,000	$ 200,000
		Water Quality					$ 1,000,000	$ 150,000	$ 1,000,000	$ 150,000
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources					$ 23,709,800	$ 26,695,520	$ 23,709,800	$ 26,695,520
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction					$ 101,300	$ 854,120	$ 101,300	$ 854,120
		Coastal Tourism Promotion					$ 100,000	$ 1,240,468	$ 100,000	$ 1,240,468
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access					$ 3,137,837	$ 6,628,000	$ 3,137,837	$ 6,628,000
									$ -	$ -
	Education	Education					$ 2,386,000	$ 1,615,000	$ 2,386,000	$ 1,615,000
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ -	$ -			$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
	State Water Resources Control Board Region	1					$ 3,368,800	$ 12,877,000	$ 3,368,800	$ 12,877,000
		2					$ 9,413,337	$ 8,628,359	$ 9,413,337	$ 8,628,359
		3					$ 2,571,800	$ 3,499,515	$ 2,571,800	$ 3,499,515
		4					$ 13,508,400	$ 3,724,281	$ 13,508,400	$ 3,724,281
		5s							$ -	$ -
		8					$ 171,300	$ 5,181,667	$ 171,300	$ 5,181,667
		9					$ 350,000	$ 2,978,787	$ 350,000	$ 2,978,787
		Statewide					$ 3,851,300	$ 6,218,500	$ 3,851,300	$ 6,218,500
	Location	Expenditures* by Location	$ -	$ -			$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
		General Watershed					$ 7,378,800	$ 16,146,000	$ 7,378,800	$ 16,146,000
		Rivers/Streams/Estuaries/Delta					$ 17,789,537	$ 14,934,020	$ 17,789,537	$ 14,934,020
		Beach or Coast					$ 4,809,300	$ 5,750,468	$ 4,809,300	$ 5,750,468
		Ocean Only					$ 3,257,300	$ 6,277,620	$ 3,257,300	$ 6,277,620
	County	Expenditures* by County	$ -	$ -			$ 33,234,937	$ 43,108,108	$ 33,234,937	$ 43,108,108
		County/Counties :							$ -	$ -
		Alameda					$ 115,000	$ 290,000	$ 115,000	$ 290,000
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa					$ 3,000	$ 303,000	$ 3,000	$ 303,000
		Del Norte					$ -	$ 1,000,000	$ -	$ 1,000,000
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt					$ 2,457,800	$ 3,850,000	$ 2,457,800	$ 3,850,000
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles					$ 12,055,000	$ 2,932,614	$ 12,055,000	$ 2,932,614
		Madera							$ -	$ -
		Marin					$ 150,000	$ 700,000	$ 150,000	$ 700,000
		Mariposa							$ -	$ -
		Mendocino					$ 911,000	$ 8,027,000	$ 911,000	$ 8,027,000
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey					$ 100,000	$ 1,660,015	$ 100,000	$ 1,660,015
		Napa					$ 2,000,000	$ 187,100	$ 2,000,000	$ 187,100
		Nevada							$ -	$ -
		Orange					$ 174,700	$ 5,015,000	$ 174,700	$ 5,015,000
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego					$ 350,000	$ 2,162,120	$ 350,000	$ 2,162,120
		San Francisco					$ 250,000	$ 407,379	$ 250,000	$ 407,379
		San Joaquin							$ -	$ -
		San Luis Obispo					$ 1,150,000	$ 175,000	$ 1,150,000	$ 175,000
		San Mateo					$ 927,837	$ 3,114,000	$ 927,837	$ 3,114,000
		Santa Barbara					$ 521,800	$ 1,399,500	$ 521,800	$ 1,399,500
		Santa Clara					$ 500,000	$ -	$ 500,000	$ -
		Santa Cruz					$ 600,000	$ 220,000	$ 600,000	$ 220,000
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano					$ 500,000	$ 46,000	$ 500,000	$ 46,000
		Sonoma					$ 1,467,500	$ 2,000,973	$ 1,467,500	$ 2,000,973
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura					$ 1,650,000	$ 145,000	$ 1,650,000	$ 145,000
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)					$ 3,500,000	$ 1,579,907	$ 3,500,000	$ 1,579,907
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide					$ 3,851,300	$ 7,893,500	$ 3,851,300	$ 7,893,500

Comments: APPROVED

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			Wildlife Conservation Board							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	*Expenditures* by Function*		$ -	$ -	$ -	$ -	$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants					$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	*Number of Employees*		0.0	0.0	0.0	0.0	16.0	0.0	16.0	0.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring					1.0	0.0	1.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants					10.0	0.0	10.0	0.0
		Salaries/Personnel Management					5.0	0.0	5.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	*Funding*		$ -	$ -	$ -	$ -	$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
	State	General Fund							$ -	$ -
		Bonds					$ 108,633,293	$ 94,555,132	$ 108,633,293	$ 94,555,132
		Special Funds, Fees, and Permits					$ 250,214	$ 1,837,174	$ 250,214	$ 1,837,174
	Federal								$ -	$ -
	Other								$ -	$ -
Expenditure by Activity	*Expenditures* by Activity*		$ -	$ -			$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management					$ 2,442,576	$ 1,793,176	$ 2,442,576	$ 1,793,176
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources					$ 106,190,717	$ 92,761,956	$ 106,190,717	$ 92,761,956
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access					$ 250,214	$ 1,837,174	$ 250,214	$ 1,837,174
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	*Expenditures* by Region*		$ -	$ -			$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
	State Water Resources Control Board Region	1							$ -	$ -
		2							$ -	$ -
		3							$ -	$ -
		4							$ -	$ -
		5s							$ -	$ -
		8							$ -	$ -
		9							$ -	$ -
		Statewide					$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
	Location	*Expenditures* by Location*	$ -	$ -			$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
		General Watershed					$ 75,514,705	$ 29,354,091	$ 75,514,705	$ 29,354,091
		Rivers/Streams/Estuaries/Delta					$ 33,118,588	$ 65,763,647	$ 33,118,588	$ 65,763,647
		Beach or Coast					$ 250,214	$ 1,274,568	$ 250,214	$ 1,274,568
		Ocean Only							$ -	$ -
	County	*Expenditures* by County*	$ -	$ -			$ 108,883,507	$ 96,392,306	$ 108,883,507	$ 96,392,306
		County/Counties :							$ -	$ -
		Alameda					$ 1,300,000		$ 1,300,000	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte					$ 12,237,699	$ 1,626,176	$ 12,237,699	$ 1,626,176
		Calaveras							$ -	$ -
		Colusa					$ 876,489	$ 475,000	$ 876,489	$ 475,000
		Contra Costa							$ -	$ -
		Del Norte					$ 2,163,000	$ 179,269	$ 2,163,000	$ 179,269
		El Dorado					$ -	$ 1,983,000	$ -	$ 1,983,000
		Fresno							$ -	$ -
		Glenn					$ 796,182	$ 1,672,000	$ 796,182	$ 1,672,000
		Humboldt					$ 10,905,623	$ 3,112,000	$ 10,905,623	$ 3,112,000
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles					$ 37,475,581	$ 18,028,500	$ 37,475,581	$ 18,028,500
		Madera							$ -	$ -
		Marin					$ -	$ 1,043,575	$ -	$ 1,043,575
		Mariposa							$ -	$ -
		Mendocino					$ 6,905,000	$ 7,525,000	$ 6,905,000	$ 7,525,000
		Merced					$ 1,016,777	$ 9,632,300	$ 1,016,777	$ 9,632,300
		Modoc							$ -	$ -
		Monterey					$ 5,045,000	$ 12,369,877	$ 5,045,000	$ 12,369,877
		Napa					$ 999,790	$ 364,458	$ 999,790	$ 364,458
		Nevada							$ -	$ -
		Orange					$ 1,337,259	$ 200,316	$ 1,337,259	$ 200,316
		Placer					$ -	$ 1,005,000	$ -	$ 1,005,000
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego					$ 20,098,100	$ 10,104,125	$ 20,098,100	$ 10,104,125
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo					$ -	$ 1,878,172	$ -	$ 1,878,172
		San Mateo					$ -	$ 800,252	$ -	$ 800,252
		Santa Barbara					$ 4,616,682	$ 1,884,357	$ 4,616,682	$ 1,884,357
		Santa Clara					$ -	$ 4,857,200	$ -	$ 4,857,200
		Santa Cruz					$ 500,000	$ 3,070,000	$ 500,000	$ 3,070,000
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano					$ 333,600		$ 333,600	$ -
		Sonoma					$ 60,000	$ 4,138,000	$ 60,000	$ 4,138,000
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter					$ -	$ 2,411,460	$ -	$ 2,411,460
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo					$ 2,216,726	$ 8,032,269	$ 2,216,726	$ 8,032,269
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide							$ -	$ -
									$ -	$ -

Comments: APPROVED

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			California Department of Fish and Game							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 46,714,703	$ 55,903,947	$ 2,104,000	$ 3,456,000	$ 1,907,000	$ 1,000,000	$ 50,725,703	$ 60,359,947
	Amount by Categories	Maintenance	$ 147,000	$ 153,000					$ 147,000	$ 153,000
		Operations (CDFG - Rents and Leases)	$ 823,000	$ 1,024,000	$ 1,954,000	$ 3,209,000	$ 1,907,000	$ 1,000,000	$ 4,684,000	$ 5,233,000
		Observations and Monitoring	$ 11,808,287	$ 18,522,772					$ 11,808,287	$ 18,522,772
		Enforcement	$ 15,835,766	$ 16,335,766					$ 15,835,766	$ 16,335,766
		Research	$ 1,545,000	$ 2,389,000					$ 1,545,000	$ 2,389,000
		Project Management and Grants	$ 14,191,197	$ 15,107,956					$ 14,191,197	$ 15,107,956
		Salaries/Personnel Management	$ 2,364,453	$ 2,371,453	$ 150,000	$ 247,000			$ 2,514,453	$ 2,618,453
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		262.1	300.0	25.0	28.0	0.0	0.0	287.1	328.0
	Number of Employees by Category	Maintenance	1.5	1.5					1.5	1.5
		Operations	7.0	8.0	23.0	26.0			30.0	34.0
		Observations and Monitoring	96.5	127.0					96.5	127.0
		Enforcement	118.0	118.0					118.0	118.0
		Research	11.0	17.0					11.0	17.0
		Project Management and Grants	10.5	11.0					10.5	11.0
		Salaries/Personnel Management	13.5	13.5	2.0	2.0			15.5	15.5
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)	4.0	4.0					4.0	4.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 46,714,703	$ 55,903,947	$ 2,104,000	$ 3,456,000	$ 1,907,000	$ 1,000,000	$ 50,725,703	$ 60,359,947
	State	General Fund	$ 10,237,464	$ 25,703,954	$ 21,000	$ 718,000	$ 272,000	$ -	$ 10,530,464	$ 26,421,954
		Bonds	$ 33,000	$ 33,000					$ 33,000	$ 33,000
		Special Funds, Fees, and Permits	$ 21,056,083	$ 20,412,083	$ 1,683,000	$ 2,738,000	$ -	$ 1,000,000	$ 22,739,083	$ 24,150,083
	Federal		$ 13,602,156	$ 7,709,910	$ 295,000	$ -	$ 1,635,000	$ -	$ 15,532,156	$ 7,709,910
	Other		$ 1,786,000	$ 2,045,000	$ 105,000	$ -			$ 1,891,000	$ 2,045,000
Expenditure by Activity	Expenditures* by Activity		$ 46,714,703	$ 55,903,947			$ 1,907,000	$ 1,000,000	$ 48,621,703	$ 56,903,947
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management	$ 14,382,157	$ 14,836,261					$ 14,382,157	$ 14,836,261
		Estuarine Management	$ 3,331,590	$ 3,505,486			$ 1,907,000	$ 1,000,000	$ 5,238,590	$ 4,505,486
		Watershed Management	$ 16,154,029	$ 16,927,700					$ 16,154,029	$ 16,927,700
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources	$ 11,936,000	$ 19,432,000					$ 11,936,000	$ 19,432,000
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)	$ 317,000	$ 317,000					$ 317,000	$ 317,000
		Watershed Education (CDFG)	$ 167,927	$ 229,500					$ 167,927	$ 229,500
		Marine Education & Outreach (CDFG)	$ 426,000	$ 656,000					$ 426,000	$ 656,000
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 46,714,703	$ 55,903,947			$ 1,907,000	$ 1,000,000	$ 48,621,703	$ 56,903,947
	State Water Resources Control Board Region	1	$ 14,396,964	$ 16,285,931					$ 14,396,964	$ 16,285,931
		2							$ -	$ -
		3	$ 1,824,000	$ 1,824,000			$ 907,000	$ -	$ 2,731,000	$ 1,824,000
		4	$ 31,000	$ 31,000					$ 31,000	$ 31,000
		5s							$ -	$ -
		8	$ 330,000	$ 523,000			$ 1,000,000	$ 1,000,000	$ 1,330,000	$ 1,523,000
		9	$ 360,000	$ 360,000					$ 360,000	$ 360,000
		Statewide	$ 29,772,739	$ 36,880,016					$ 29,772,739	$ 36,880,016
	Location	Expenditures* by Location	$ 46,714,703	$ 55,903,947			$ 1,907,000	$ 1,000,000	$ 48,621,703	$ 56,903,947
		General Watershed	$ 6,932,572	$ 4,837,470					$ 6,932,572	$ 4,837,470
		Rivers/Streams/Estuaries/Delta	$ 12,856,365	$ 16,515,711			$ 1,907,000	$ 1,000,000	$ 14,763,365	$ 17,515,711
		Beach or Coast							$ -	$ -
		Ocean Only	$ 26,925,766	$ 34,550,766					$ 26,925,766	$ 34,550,766
	County	Expenditures* by County	$ 46,714,704	$ 55,903,947			$ 1,907,000	$ 1,000,000	$ 48,621,704	$ 56,903,947
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte	$ 1,906,005	$ 1,094,112					$ 1,906,005	$ 1,094,112
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt	$ 7,396,001	$ 3,229,464					$ 7,396,001	$ 3,229,464
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles	$ 31,000	$ 31,000					$ 31,000	$ 31,000
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino	$ 2,616,412	$ 1,584,259					$ 2,616,412	$ 1,584,259
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey	$ 1,817,000	$ 1,817,000					$ 1,817,000	$ 1,817,000
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange	$ 330,000	$ 523,000					$ 330,000	$ 523,000
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego	$ 360,000	$ 360,000					$ 360,000	$ 360,000
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara	$ 7,000	$ 7,000					$ 7,000	$ 7,000
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou	$ 1,078,309	$ 7,714,701			$ 907,000	$ -	$ 1,985,309	$ 7,714,701
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity	$ 1,400,238	$ 2,663,395			$ 1,000,000	$ 1,000,000	$ 2,400,238	$ 3,663,395
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)	$ 2,385,000	$ 3,917,000					$ 2,385,000	$ 3,917,000
		S. Luis Obispo Co. and North (CDFG)	$ 2,862,000	$ 4,701,000					$ 2,862,000	$ 4,701,000
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 24,525,739	$ 28,262,016					$ 24,525,739	$ 28,262,016

Comments: APPROVED

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			Conservation							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 4,076,000	$ 5,939,000	$ -	$ -	$ -	$ -	$ 4,076,000	$ 5,939,000
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring	$ 3,488,000	$ 4,439,000					$ 3,488,000	$ 4,439,000
		Enforcement	$ 368,000	$ 435,000					$ 368,000	$ 435,000
		Research							$ -	$ -
		Project Management and Grants	$ 220,000	$ 220,000					$ 220,000	$ 220,000
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation	$ -	$ 845,000					$ -	$ 845,000
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		64.0	64.0	0.0	0.0	0.0	0.0	64.0	64.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations	48.0	48.0					48.0	48.0
		Observations and Monitoring	11.0	11.0					11.0	11.0
		Enforcement	3.0	3.0					3.0	3.0
		Research							0.0	0.0
		Project Management and Grants	2.0	2.0					2.0	2.0
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 4,076,000	$ 5,939,000	$ -	$ -	$ -	$ -	$ 4,076,000	$ 5,939,000
	State	General Fund	$ 1,150,000	$ 1,200,000					$ 1,150,000	$ 1,200,000
		Bonds	$ 1,736,000	$ 2,669,000					$ 1,736,000	$ 2,669,000
		Special Funds, Fees, and Permits	$ 490,000	$ 1,425,000					$ 490,000	$ 1,425,000
	Federal		$ 50,000	$ 50,000					$ 50,000	$ 50,000
	Other		$ 650,000	$ 595,000					$ 650,000	$ 595,000
Expenditure by Activity	Expenditures* by Activity		$ 4,076,000	$ 5,939,000			$ -	$ -	$ 4,076,000	$ 5,939,000
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management	$ 100,000	$ 100,000					$ 100,000	$ 100,000
		Watershed Management	$ 2,986,000	$ 4,084,000					$ 2,986,000	$ 4,084,000
		Water Quality	$ 250,000	$ -					$ 250,000	$ -
		Shoreline Erosion	$ 150,000	$ 230,000					$ 150,000	$ 230,000
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation	$ 100,000	$ 945,000					$ 100,000	$ 945,000
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals	$ 245,000	$ 290,000					$ 245,000	$ 290,000
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety	$ 245,000	$ 290,000					$ 245,000	$ 290,000
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 4,076,000	$ 5,939,000			$ -	$ -	$ 4,076,000	$ 5,939,000
	State Water Resources Control Board Region	1	$ 1,000,000	$ 1,030,000					$ 1,000,000	$ 1,030,000
		2	$ 359,000	$ 419,000					$ 359,000	$ 419,000
		3	$ 283,000	$ 171,000					$ 283,000	$ 171,000
		4	$ 135,000	$ 161,000					$ 135,000	$ 161,000
		5s	$ 888,000	$ 1,478,000					$ 888,000	$ 1,478,000
		8	$ 41,000	$ 63,000					$ 41,000	$ 63,000
		9	$ 22,000	$ 31,000					$ 22,000	$ 31,000
		Statewide	$ 1,348,000	$ 2,586,000					$ 1,348,000	$ 2,586,000
	Location	Expenditures* by Location	$ 4,076,000	$ 5,939,000			$ -	$ -	$ 4,076,000	$ 5,939,000
		General Watershed	$ 3,336,000	$ 4,184,000					$ 3,336,000	$ 4,184,000
		Rivers/Streams/Estuaries/Delta	$ 100,000	$ 100,000					$ 100,000	$ 100,000
		Beach or Coast	$ 640,000	$ 1,655,000					$ 640,000	$ 1,655,000
		Ocean Only							$ -	$ -
	County	Expenditures* by County	$ 4,076,000	$ 5,939,000			$ -	$ -	$ 4,076,000	$ 5,939,000
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine	$ 23,000	$ 45,000					$ 23,000	$ 45,000
		Amador							$ -	$ -
		Butte	$ 35,000	$ 60,000					$ 35,000	$ 60,000
		Calaveras	$ 44,000	$ 80,000					$ 44,000	$ 80,000
		Colusa	$ 29,000	$ 36,000					$ 29,000	$ 36,000
		Contra Costa	$ 74,000	$ 133,000					$ 74,000	$ 133,000
		Del Norte							$ -	$ -
		El Dorado	$ 64,000	$ 90,000					$ 64,000	$ 90,000
		Fresno	$ 50,000	$ 66,000					$ 50,000	$ 66,000
		Glenn	$ -	$ 34,000					$ -	$ 34,000
		Humboldt							$ -	$ -
		Kern	$ 45,000	$ 65,000					$ 45,000	$ 65,000
		Lake	$ 94,000	$ 95,000					$ 94,000	$ 95,000
		Los Angeles	$ 176,000	$ 224,000					$ 176,000	$ 224,000
		Madera	$ 47,000	$ 60,000					$ 47,000	$ 60,000
		Marin							$ -	$ -
		Mariposa	$ 17,000	$ 63,000					$ 17,000	$ 63,000
		Mendocino							$ -	$ -
		Merced	$ 59,000	$ 97,000					$ 59,000	$ 97,000
		Modoc	$ 47,000	$ 58,000					$ 47,000	$ 58,000
		Monterey							$ -	$ -
		Napa	$ 53,000	$ 77,000					$ 53,000	$ 77,000
		Nevada	$ 97,000	$ 121,000					$ 97,000	$ 121,000
		Orange	$ 22,000	$ 31,000					$ 22,000	$ 31,000
		Placer	$ 49,000	$ 80,000					$ 49,000	$ 80,000
		Plumas	$ 16,000	$ 67,000					$ 16,000	$ 67,000
		Sacramento	$ 31,000	$ 33,000					$ 31,000	$ 33,000
		San Diego							$ -	$ -
		San Francisco	$ 1,000	$ 34,000					$ 1,000	$ 34,000
		San Joaquin	$ 8,000	$ 56,000					$ 8,000	$ 56,000
		San Luis Obispo	$ 46,000	$ 54,000					$ 46,000	$ 54,000
		San Mateo	$ 45,000	$ 61,000					$ 45,000	$ 61,000
		Santa Barbara	$ 12,000	$ 877,000					$ 12,000	$ 877,000
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta	$ 128,000	$ 197,000					$ 128,000	$ 197,000
		Siskiyou	$ 48,000	$ 51,000					$ 48,000	$ 51,000
		Solano	$ 42,000	$ 52,000					$ 42,000	$ 52,000
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama	$ 45,000	$ 90,000					$ 45,000	$ 90,000
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo	$ 39,000	$ 149,000					$ 39,000	$ 149,000
		Yuba	$ 31,000	$ 58,000					$ 31,000	$ 58,000
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 2,559,000	$ 2,645,000					$ 2,559,000	$ 2,645,000

Comments:

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			California Sea Grant							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	*Expenditures* by Function*		*$ 11,100,000*	*$ 11,100,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 11,100,000*	*$ 11,100,000*
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring	$ -	$ 2,200,000					$ -	$ 2,200,000
		Enforcement							$ -	$ -
		Research	$ 11,100,000	$ 8,900,000					$ 11,100,000	$ 8,900,000
		Project Management and Grants							$ -	$ -
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	*Number of Employees*		*42.0*	*42.0*	*0.0*	*0.0*	*0.0*	*0.0*	*42.0*	*42.0*
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research	37.5	37.5					37.5	37.5
		Project Management and Grants	4.5	4.5					4.5	4.5
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	*Funding*		*$ 11,080,000*	*$ 11,080,000*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 11,080,000*	*$ 11,080,000*
	State	General Fund	$ 180,000	$ 180,000					$ 180,000	$ 180,000
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 5,900,000	$ 5,900,000					$ 5,900,000	$ 5,900,000
	Federal		$ 5,000,000	$ 5,000,000					$ 5,000,000	$ 5,000,000
	Other								$ -	$ -
Expenditure by Activity	*Expenditures* by Activity*		*$ 11,100,000*	*$ 11,100,000*			*$ -*	*$ -*	*$ 11,100,000*	*$ 11,100,000*
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management							$ -	$ -
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)	$ 10,000,000	$ 10,000,000					$ 10,000,000	$ 10,000,000
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education	$ 1,100,000	$ 1,100,000					$ 1,100,000	$ 1,100,000
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	*Expenditures* by Region*		*$ 11,100,000*	*$ 11,100,000*			*$ -*	*$ -*	*$ 11,100,000*	*$ 11,100,000*
	State Water Resources Control Board Region	1							$ -	$ -
		2							$ -	$ -
		3	$ -	$ 2,200,000					$ -	$ 2,200,000
		4							$ -	$ -
		5s	$ 6,100,000						$ 6,100,000	$ -
		8							$ -	$ -
		9							$ -	$ -
		Statewide	$ 5,000,000	$ 8,900,000					$ 5,000,000	$ 8,900,000
	Location	*Expenditures* by Location*	*$ 11,100,000*	*$ 11,100,000*			*$ -*	*$ -*	*$ 11,100,000*	*$ 11,100,000*
		General Watershed							$ -	$ -
		Rivers/Streams/Estuaries/Delta	$ 6,100,000						$ 6,100,000	$ -
		Beach or Coast							$ -	$ -
		Ocean Only	$ 5,000,000	$ 11,100,000					$ 5,000,000	$ 11,100,000
	County	*Expenditures* by County*	*$ 11,100,000*	*$ 11,100,000*			*$ -*	*$ -*	*$ 11,100,000*	*$ 11,100,000*
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 11,100,000	$ 11,100,000					$ 11,100,000	$ 11,100,000

Comments:

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.
**Cells with Gray text in cells represent categories added by other agnecies

Agency			Cal/EPA							
Program			SWRCB - Division of Water Quality							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 81,144,484	$ 86,810,146	$ -	$ -	$ 115,197,266	$ 180,505,641	$ 196,341,750	$ 267,315,787
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring	$ 9,902,692	$ 13,423,571					$ 9,902,692	$ 13,423,571
		Enforcement	$ 1,560,000	$ 1,560,000					$ 1,560,000	$ 1,560,000
		Research							$ -	$ -
		Project Management and Grants	$ 8,814,926	$ 8,594,652			$ 115,197,266	$ 180,505,641	$ 124,012,192	$ 189,100,293
		Salaries/Personnel Management	$ 60,866,866	$ 63,231,923					$ 60,866,866	$ 63,231,923
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		559.6	474.7	0.0	0.0	0.0	0.0	559.6	474.7
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement	11.0	11.0					11.0	11.0
		Research							0.0	0.0
		Project Management and Grants	73.8	57.4					73.8	57.4
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)	474.8	406.3					474.8	406.3
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 76,522,236	$ 81,546,831	$ -	$ -	$ 115,197,266	$ 180,505,641	$ 191,719,502	$ 262,052,472
	State	General Fund	$ 19,499,106	$ 19,727,918			$ -	$ -	$ 19,499,106	$ 19,727,918
		Bonds	$ 8,814,926	$ 8,594,652			$ 115,197,266	$ 180,505,641	$ 124,012,192	$ 189,100,293
		Special Funds, Fees, and Permits	$ 34,940,527	$ 44,307,315			$ -	$ -	$ 34,940,527	$ 44,307,315
	Federal		$ 12,449,875	$ 6,841,066			$ -	$ -	$ 12,449,875	$ 6,841,066
	Other		$ 817,802	$ 2,075,880			$ -	$ -	$ 817,802	$ 2,075,880
Expenditure by Activity	Expenditures* by Activity		$ 67,707,310	$ 72,952,179			$ 115,197,266	$ 180,505,641	$ 182,904,576	$ 253,457,820
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management	$ 1,021,174	$ 1,095,338					$ 1,021,174	$ 1,095,338
		Estuarine Management	$ 1,640,203	$ 1,120,335					$ 1,640,203	$ 1,120,335
		Watershed Management	$ 845,617	$ 548,876					$ 845,617	$ 548,876
		Water Quality	$ 64,200,316	$ 70,187,630					$ 64,200,316	$ 70,187,630
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)					$ 115,197,266	$ 180,505,641	$ 115,197,266	$ 180,505,641
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 67,707,310	$ 72,952,180			$ 115,197,266	$ 180,505,641	$ 182,904,576	$ 253,457,821
	State Water Resources Control Board Region	1	$ 4,988,057	$ 6,824,389			$ 746,772	$ 17,494,056	$ 5,734,829	$ 24,318,445
		2	$ 6,574,128	$ 5,919,316			$ 3,880,026	$ 15,604,401	$ 10,454,154	$ 21,523,717
		3	$ 3,284,365	$ 3,625,733			$ 4,543,990	$ 21,206,986	$ 7,828,355	$ 24,832,719
		4	$ 7,531,607	$ 8,418,946			$ 7,934,930	$ 31,164,413	$ 15,466,537	$ 39,583,359
		5s & 5r	$ 10,324,015	$ 8,992,920			$ 19,024,311	$ 9,232,121	$ 29,348,326	$ 18,225,041
		8	$ 5,458,532	$ 5,495,517			$ 8,215,982	$ 26,197,169	$ 13,674,514	$ 31,692,686
		9	$ 3,759,190	$ 4,135,975			$ 499,874	$ 19,051,857	$ 4,259,064	$ 23,187,832
		Statewide	$ 25,787,416	$ 29,539,384			$ 70,351,381	$ 40,554,638	$ 96,138,797	$ 70,094,022
	Location	Expenditures* by Location	$ 67,707,310	$ 72,952,179			$ 115,197,266	$ 180,505,641	$ 182,904,576	$ 253,457,820
		General Watershed	$ 52,889,467	$ 57,655,620			$ 26,299,140	$ 46,847,989	$ 79,188,607	$ 104,503,609
		Rivers/Streams/Estuaries/Delta	$ 13,796,669	$ 14,201,221			$ 78,581,126	$ 64,150,290	$ 92,377,795	$ 78,351,511
		Beach or Coast	$ 834,610	$ 871,613			$ 10,317,000	$ 69,507,362	$ 11,151,610	$ 70,378,975
		Ocean Only	$ 186,564	$ 223,725			$ -	$ -	$ 186,564	$ 223,725
	County	Expenditures* by County	$ 67,707,469	$ 72,952,437			$ 89,065,076	$ 150,234,220	$ 156,772,545	$ 223,186,657
		County/Counties :							$ -	$ -
		Alameda	$ 512,622	$ 530,879			$ 3,331,240	$ 3,969,628	$ 3,843,862	$ 4,500,507
		Alpine							$ -	$ -
		Amador	$ 373,437	$ 386,737			$ -	$ 513,551	$ 373,437	$ 900,288
		Butte	$ 1,034,564	$ 1,071,411			$ -	$ 1,307,418	$ 1,034,564	$ 2,378,829
		Calaveras	$ 643,729	$ 666,656			$ 69,333	$ 1,429,171	$ 713,062	$ 2,095,827
		Colusa	$ 718,292	$ 743,874			$ 133,140	$ 1,000,000	$ 851,432	$ 1,743,874
		Contra Costa	$ 495,845	$ 513,505			$ 2,256,064	$ 2,025,536	$ 2,751,909	$ 2,539,041
		Del Norte							$ -	$ -
		El Dorado	$ 1,121,555	$ 1,161,499			$ 2,853,287	$ -	$ 3,974,842	$ 1,161,499
		Fresno							$ -	$ -
		Glenn	$ 819,574	$ 848,763			$ 2,681,030	$ -	$ 3,500,604	$ 848,763
		Humboldt	$ 2,236,896	$ 2,316,564			$ 795,599	$ 7,487,649	$ 3,032,495	$ 9,804,213
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles	$ 2,534,527	$ 2,624,796			$ 12,220,114	$ 20,852,227	$ 14,754,641	$ 23,477,023
		Madera							$ -	$ -
		Marin	$ 365,360	$ 378,372			$ 1,099,150	$ 5,803,100	$ 1,464,510	$ 6,181,472
		Mariposa							$ -	$ -
		Mendocino	$ 2,180,974	$ 2,258,650			$ -	$ 714,654	$ 2,180,974	$ 2,973,304
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey	$ 2,065,401	$ 2,138,961			$ 206,463	$ 2,597,400	$ 2,271,864	$ 4,736,361
		Napa	$ 495,224	$ 512,862			$ 3,664,065	$ 1,975,000	$ 4,159,289	$ 2,487,862
		Nevada	$ 616,389	$ 638,342			$ 58,057	$ -	$ 674,446	$ 638,342
		Orange	$ 487,768	$ 505,140			$ 6,553,216	$ 11,751,500	$ 7,040,984	$ 12,256,640
		Placer	$ 936,390	$ 969,739			$ 731,415	$ -	$ 1,667,805	$ 969,739
		Plumas	$ 1,626,720	$ 1,684,657			$ 512,512	$ 1,116,112	$ 2,139,232	$ 2,800,769
		Sacramento	$ 630,680	$ 653,142			$ -	$ 1,420,000	$ 630,680	$ 2,073,142
		San Diego	$ 2,660,042	$ 2,754,781			$ 6,497,300	$ 22,059,857	$ 9,157,342	$ 24,814,638
		San Francisco	$ 56,544	$ 58,558			$ -	$ 1,800,000	$ 56,544	$ 1,858,558
		San Joaquin	$ 892,273	$ 924,052			$ 8,642,125	$ 75,000	$ 9,534,398	$ 999,052
		San Luis Obispo	$ 2,066,643	$ 2,140,248			$ 1,339,762	$ 8,953,975	$ 3,406,405	$ 11,094,223
		San Mateo	$ 329,942	$ 341,693			$ 6,596,101	$ 1,225,025	$ 6,926,043	$ 1,566,718
		Santa Barbara	$ 1,705,633	$ 1,766,380			$ 900,000	$ 3,000,000	$ 2,605,633	$ 4,766,380
		Santa Clara	$ 817,710	$ 846,833			$ 2,225,250	$ 842,675	$ 3,042,960	$ 1,689,508
		Santa Cruz	$ 273,398	$ 283,136			$ 3,997,765	$ 13,271,331	$ 4,271,163	$ 13,554,467
		Shasta	$ 2,392,236	$ 2,477,437			$ -	$ 168,086	$ 2,392,236	$ 2,645,523
		Siskiyou	$ 3,925,752	$ 4,065,570			$ 2,000,000	$ 5,835,449	$ 5,925,752	$ 9,901,019
		Solano	$ 541,826	$ 561,123			$ 2,500,367	$ 795,000	$ 3,042,193	$ 1,356,123
		Sonoma	$ 992,933	$ 1,028,297			$ 150,000	$ 5,348,110	$ 1,142,933	$ 6,376,407
		Stanislaus	$ 945,089	$ 978,748			$ 997,000	$ -	$ 1,942,089	$ 978,748
		Suisun							$ -	$ -
		Sutter	$ 377,166	$ 390,598			$ 980,452	$ -	$ 1,357,618	$ 390,598
		Tehama	$ 1,849,167	$ 1,915,026			$ -	$ 43,671	$ 1,849,167	$ 1,958,697
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura	$ 1,158,215	$ 1,199,465			$ 1,863,960	$ 14,993,214	$ 3,022,175	$ 16,192,679
		Yolo	$ 642,486	$ 665,369			$ 13,095,309	$ 1,399,881	$ 13,737,795	$ 2,065,250
		Yuba	$ 397,049	$ 411,190			$ 115,000	$ -	$ 512,049	$ 411,190
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 25,787,416	$ 29,539,384			$ -	$ 6,460,000	$ 25,787,416	$ 35,999,384

Comments:

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			San Francisco Bay Conservation and Development Commission							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 4,218,000	$ 5,313,000	$ -	$ -	$ -	$ -	$ 4,218,000	$ 5,313,000
	Amount by Categories	Maintenance							$ -	$ -
		Operations	$ 1,915,000	$ 2,219,000					$ 1,915,000	$ 2,219,000
		Observations and Monitoring							$ -	$ -
		Enforcement	$ 454,000	$ 476,000					$ 454,000	$ 476,000
		Research							$ -	$ -
		Project Management and Grants							$ -	$ -
		Salaries/Personnel Management	$ 240,000	$ 248,000					$ 240,000	$ 248,000
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)	$ 932,000	$ 1,598,000					$ 932,000	$ 1,598,000
		Planning (BCDC)	$ 677,000	$ 772,000					$ 677,000	$ 772,000
									$ -	$ -
Employment # by Function	Number of Employees		31.7	37.5	0.0	0.0	0.0	0.0	31.7	37.5
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations	9.7	9.7					9.7	9.7
		Observations and Monitoring							0.0	0.0
		Enforcement	3.3	3.3					3.3	3.3
		Research							0.0	0.0
		Project Management and Grants	3.0	3.5					3.0	3.5
		Salaries/Personnel Management	2.0	2.0					2.0	2.0
		Personnel- Water Quality (SWRCB)**							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)	8.5	12.0					8.5	12.0
		Planning (BCDC)	5.2	7.0					5.2	7.0
									0.0	0.0
Source of Funding	Funding		$ 4,218,000	$ 5,313,000	$ -	$ -	$ -	$ -	$ 4,218,000	$ 5,313,000
	State	General Fund	$ 3,157,000	$ 4,416,000					$ 3,157,000	$ 4,416,000
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 489,000	$ 466,000					$ 489,000	$ 466,000
	Federal		$ 572,000	$ 431,000					$ 572,000	$ 431,000
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ 4,218,000	$ 5,313,000			$ -	$ -	$ 4,218,000	$ 5,313,000
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management	$ 208,000	$ 1,102,000					$ 208,000	$ 1,102,000
		Watershed Management							$ -	$ -
		Water Quality	$ 134,000	$ 141,000					$ 134,000	$ 141,000
		Shoreline Erosion	$ 67,000	$ 71,000					$ 67,000	$ 71,000
		Habitat & Living Resources	$ 1,420,000	$ 1,490,000					$ 1,420,000	$ 1,490,000
		Coastal Land Use Planning	$ 1,420,000	$ 1,490,000					$ 1,420,000	$ 1,490,000
		Hazard Mitigation	$ 134,000	$ 141,000					$ 134,000	$ 141,000
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)							$ -	$ -
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors	$ 268,000	$ 282,000					$ 268,000	$ 282,000
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety	$ 134,000	$ 141,000					$ 134,000	$ 141,000
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation	$ 142,000	$ 149,000					$ 142,000	$ 149,000
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access	$ 291,000	$ 306,000					$ 291,000	$ 306,000
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 4,218,000	$ 5,313,000			$ -	$ -	$ 4,218,000	$ 5,313,000
	State Water Resources Control Board Region	1							$ -	$ -
		2	$ 4,218,000	$ 5,313,000					$ 4,218,000	$ 5,313,000
		3							$ -	$ -
		4							$ -	$ -
		5s							$ -	$ -
		8							$ -	$ -
		9							$ -	$ -
		Statewide							$ -	$ -
	Location	Expenditures* by Location	$ 4,218,000	$ 5,313,000			$ -	$ -	$ 4,218,000	$ 5,313,000
		General Watershed							$ -	$ -
		Rivers/Streams/Estuaries/Delta	$ 4,218,000	$ 5,313,000					$ 4,218,000	$ 5,313,000
		Beach or Coast							$ -	$ -
		Ocean Only							$ -	$ -
	County	Expenditures* by County	$ 4,218,000	$ 5,313,000			$ -	$ -	$ 4,218,000	$ 5,313,000
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)	$ 4,218,000	$ 5,313,000					$ 4,218,000	$ 5,313,000
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide							$ -	$ -

Comments: APPROVED **BCDC NOTES**: [A] These numbers are very preliminary and gross estimates. [B] They should only be used as part of a general analysis of coastal spending. [C] They are not at a level of accuracy to reflect the Commission's actual spending. [D] Please do not cite nor quote.

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			Resources (Ocean and Coastal)							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	***Expenditures* by Function***		***$ 535,633***	***$ 549,935***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 535,633***	***$ 549,935***
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring	$ 250,000	$ 250,000					$ 250,000	$ 250,000
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants	$ 37,418	$ 39,840					$ 37,418	$ 39,840
		Salaries/Personnel Management	$ 248,215	$ 260,095					$ 248,215	$ 260,095
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	***Number of Employees***		***3.2***	***3.2***	***0.0***	***0.0***	***0.0***	***0.0***	***3.2***	***3.2***
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants	0.5	0.5					0.5	0.5
		Salaries/Personnel Management	2.7	2.7					2.7	2.7
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	***Funding***		***$ 535,633***	***$ 549,935***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 535,633***	***$ 549,935***
	State	General Fund	$ 28,000	$ 20,000					$ 28,000	$ 20,000
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 182,796	$ 279,935					$ 182,796	$ 279,935
	Federal		$ 324,837	$ 250,000					$ 324,837	$ 250,000
	Other								$ -	$ -
Expenditure by Activity	***Expenditures* by Activity***		***$ 535,633***	***$ 549,935***			***$ -***	***$ -***	***$ 535,633***	***$ 549,935***
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Estuarine Management	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Watershed Management	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Water Quality	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Shoreline Erosion	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Habitat & Living Resources	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Coastal Land Use Planning	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Hazard Mitigation	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)							$ -	$ -
		Coastal Wetland Monitoring (Resources) [A]	$ 250,000	$ 250,000					$ 250,000	$ 250,000
	Promoting Ocean-related Economic Development	Ports and Harbors	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Coastal or Offshore Oil, Gas, and Minerals	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Vessel Traffic Safety	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Ocean-based Recreational, Commercial, or Tourism Construction	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Coastal Tourism Promotion	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Transportation	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Public Health and Safety	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Desalination	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Coastal Access	$ 15,869	$ 16,663					$ 15,869	$ 16,663
									$ -	$ -
	Education	Education	$ 15,869	$ 16,663					$ 15,869	$ 16,663
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	***Expenditures* by Region***		***$ 535,633***	***$ 549,935***			***$ -***	***$ -***	***$ 535,633***	***$ 549,935***
	State Water Resources Control Board Region	1	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		2	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		3	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		4	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		5s	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		8	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		9	$ 35,714	$ 35,714					$ 35,714	$ 35,714
		Statewide	$ 285,633	$ 299,935					$ 285,633	$ 299,935
	Location	***Expenditures* by Location***	***$ 535,633***	***$ 549,935***			***$ -***	***$ -***	***$ 535,633***	***$ 549,935***
		General Watershed							$ -	$ -
		Rivers/Streams/Estuaries/Delta	$ 220,211	$ 224,978					$ 220,211	$ 224,978
		Beach or Coast	$ 220,211	$ 224,978					$ 220,211	$ 224,978
		Ocean Only	$ 95,211	$ 99,978					$ 95,211	$ 99,978
	County	***Expenditures* by County***	***$ 535,633***	***$ 549,935***			***$ -***	***$ -***	***$ 535,633***	***$ 549,935***
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 535,633	$ 549,935					$ 535,633	$ 549,935

Comments: APPROVED . **RESOURCES NOTES** [A] Federal Funds granted to Resources Agency to sponsor a coastal wetland monitoring pilot program.

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.
**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			State Lands Commission							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 17,480,000	$ 17,710,000	$ -	$ -	$ -	$ -	$ 17,480,000	$ 17,710,000
	Amount by Categories	Maintenance							$ -	$ -
		Operations	$ 9,085,000	$ 9,085,000					$ 9,085,000	$ 9,085,000
		Observations and Monitoring	$ 7,015,000	$ 7,015,000					$ 7,015,000	$ 7,015,000
		Enforcement	$ 805,000	$ 805,000					$ 805,000	$ 805,000
		Research	$ 460,000	$ 690,000					$ 460,000	$ 690,000
		Project Management and Grants	$ 115,000	$ 115,000					$ 115,000	$ 115,000
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		152.0	154.0	42.0	42.0	0.0	0.0	194.0	196.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations	79.0	79.0	22.0	22.0			101.0	101.0
		Observations and Monitoring	61.0	61.0	17.0	17.0			78.0	78.0
		Enforcement	7.0	7.0	2.0	2.0			9.0	9.0
		Research	4.0	6.0	1.0	1.0			5.0	7.0
		Project Management and Grants	1.0	1.0					1.0	1.0
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 17,480,000	$ 17,710,000	$ 4,830,000	$ 4,830,000	$ -	$ -	$ 22,310,000	$ 22,540,000
	State	General Fund	$ 6,817,000	$ 6,817,000	$ 1,884,000	$ 1,884,000			$ 8,701,000	$ 8,701,000
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 10,663,000	$ 10,893,000	$ 2,946,000	$ 2,946,000			$ 13,609,000	$ 13,839,000
	Federal								$ -	$ -
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ 17,480,000	$ 17,710,000			$ -	$ -	$ 17,480,000	$ 17,710,000
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management	$ 1,610,000	$ 1,610,000					$ 1,610,000	$ 1,610,000
		Watershed Management	$ 1,150,000	$ 1,150,000					$ 1,150,000	$ 1,150,000
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning	$ 1,495,000	$ 1,495,000					$ 1,495,000	$ 1,495,000
		Hazard Mitigation	$ 115,000	$ 115,000					$ 115,000	$ 115,000
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors	$ 7,475,000	$ 7,705,000					$ 7,475,000	$ 7,705,000
		Coastal or Offshore Oil, Gas, and Minerals	$ 5,405,000	$ 5,405,000					$ 5,405,000	$ 5,405,000
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access	$ 230,000	$ 230,000					$ 230,000	$ 230,000
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 22,800,000	$ 23,100,000			$ -	$ -	$ 22,800,000	$ 23,100,000
	State Water Resources Control Board Region	1	$ 300,000	$ 300,000					$ 300,000	$ 300,000
		2	$ 7,350,000	$ 7,500,000					$ 7,350,000	$ 7,500,000
		3	$ 1,350,000	$ 1,350,000					$ 1,350,000	$ 1,350,000
		4	$ 10,350,000	$ 10,500,000					$ 10,350,000	$ 10,500,000
		5s	$ 1,650,000	$ 1,650,000					$ 1,650,000	$ 1,650,000
		8	$ 1,050,000	$ 1,050,000					$ 1,050,000	$ 1,050,000
		9	$ 750,000	$ 750,000					$ 750,000	$ 750,000
		Statewide							$ -	$ -
	Location	Expenditures* by Location	$ 17,480,000	$ 17,710,000			$ -	$ -	$ 17,480,000	$ 17,710,000
		General Watershed	$ 1,265,000	$ 1,265,000					$ 1,265,000	$ 1,265,000
		Rivers/Streams/Estuaries/Delta	$ 4,600,000	$ 4,600,000					$ 4,600,000	$ 4,600,000
		Beach or Coast	$ 11,615,000	$ 11,845,000					$ 11,615,000	$ 11,845,000
		Ocean Only							$ -	$ -
	County	Expenditures* by County	$ 17,480,000	$ 17,710,000			$ -	$ -	$ 17,480,000	$ 17,710,000
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 17,480,000	$ 17,710,000					$ 17,480,000	$ 17,710,000

Comments:

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			Department of Water Resources							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	*Expenditures* by Function*		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants							$ -	$ -
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	*Number of Employees*		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants							0.0	0.0
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	*Funding*		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	State	General Fund							$ -	$ -
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits							$ -	$ -
	Federal								$ -	$ -
	Other								$ -	$ -
Expenditure by Activity	*Expenditures* by Activity*		$ 497,928	$ 110,629			$ -	$ -	$ 497,928	$ 110,629
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management	$ 15,000	$ 82,464					$ 15,000	$ 82,464
		Water Quality	$ 157,074	$ 28,165					$ 157,074	$ 28,165
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources	$ 100,000	$ -					$ 100,000	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety	$ 225,854	$ -					$ 225,854	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	*Expenditures* by Region*		$ 1,393,198	$ 154,055			$ -	$ -	$ 1,393,198	$ 154,055
	State Water Resources Control Board Region	1	$ 22,074	$ 110,629					$ 22,074	$ 110,629
		2	$ 475,854	$ -					$ 475,854	$ -
		3	$ -	$ 43,426					$ -	$ 43,426
		4							$ -	$ -
		5s							$ -	$ -
		8	$ 447,635	$ -					$ 447,635	$ -
		9	$ 447,635	$ -					$ 447,635	$ -
		Statewide							$ -	$ -
	Location	*Expenditures* by Location*	$ 497,928	$ 110,629			$ -	$ -	$ 497,928	$ 110,629
		General Watershed	$ 272,074	$ 110,629					$ 272,074	$ 110,629
		Rivers/Streams/Estuaries/Delta	$ 225,854	$ -					$ 225,854	$ -
		Beach or Coast							$ -	$ -
		Ocean Only							$ -	$ -
	County	*Expenditures* by County*	$ 1,393,198	$ 1,154,055			$ -	$ -	$ 1,393,198	$ 1,154,055
		County/Counties :							$ -	$ -
		Alameda	$ 100,000	$ -					$ 100,000	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa	$ 50,000	$ -					$ 50,000	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt	$ 12,000	$ 50,000					$ 12,000	$ 50,000
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin	$ 50,000	$ -					$ 50,000	$ -
		Mariposa							$ -	$ -
		Mendocino	$ 5,000	$ 42,464					$ 5,000	$ 42,464
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey	$ -	$ 43,426					$ -	$ 43,426
		Napa	$ 25,854	$ -					$ 25,854	$ -
		Nevada							$ -	$ -
		Orange	$ 895,270	$ 1,000,000					$ 895,270	$ 1,000,000
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco	$ 100,000	$ -					$ 100,000	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo	$ 50,000	$ -					$ 50,000	$ -
		Santa Barbara							$ -	$ -
		Santa Clara	$ 100,000	$ -					$ 100,000	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma	$ 5,074	$ 18,165					$ 5,074	$ 18,165
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide							$ -	$ -

Comments: **NOEP** - Some values are estimates based on supplementary document *DesalProp50ExpForFY06.07.08AsOfOct92007.xls* provided by the Department of Water Resources

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Business, Transportation, and Housing							
Program			Caltrans							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	*Expenditures* by Function*		*$ 176,943,940*	*$ 179,463,431*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 176,943,940*	*$ 179,463,431*
	Amount by Categories	Maintenance	$ 176,943,940	$ 179,463,431					$ 176,943,940	$ 179,463,431
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants							$ -	$ -
		Salaries/Personnel Management							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	*Number of Employees*		*2371.0*	*2545.0*	*0.0*	*0.0*	*0.0*	*0.0*	*2,371.0*	*2,545.0*
	Number of Employees by Category	Maintenance	2,371.0	2,545.0					2,371.0	2,545.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants							0.0	0.0
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	*Funding*		*$ -*	*$ -*	*$ -*	*$ -*	*$ 31,225,000*	*$ 22,348,000*	*$ 31,225,000*	*$ 22,348,000*
	State	General Fund							$ -	$ -
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits					$ 1,900,000	$ 22,348,000	$ 1,900,000	$ 22,348,000
	Federal						$ 29,325,000	$ -	$ 29,325,000	$ -
	Other								$ -	$ -
Expenditure by Activity	*Expenditures* by Activity*		*$ 176,943,940*	*$ 179,463,431*			*$ -*	*$ -*	*$ 176,943,940*	*$ 179,463,431*
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management							$ -	$ -
		Water Quality	$ 166,252,980	$ 167,411,063					$ 166,252,980	$ 167,411,063
		Shoreline Erosion	$ 7,708,194	$ 9,069,649					$ 7,708,194	$ 9,069,649
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation	$ 2,879,078	$ 2,887,160					$ 2,879,078	$ 2,887,160
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education	$ 103,688	$ 95,559					$ 103,688	$ 95,559
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	*Expenditures* by Region*		*$ 176,943,940*	*$ 179,463,431*			*$ -*	*$ -*	*$ 176,943,940*	*$ 179,463,431*
	State Water Resources Control Board Region	1	$ 17,086,572	$ 16,196,574					$ 17,086,572	$ 16,196,574
		2	$ 30,764,901	$ 30,457,779					$ 30,764,901	$ 30,457,779
		3	$ 11,702,260	$ 13,968,548					$ 11,702,260	$ 13,968,548
		4	$ 30,583,295	$ 35,316,755					$ 30,583,295	$ 35,316,755
		5s	$ 53,246,360	$ 50,102,176					$ 53,246,360	$ 50,102,176
		8	$ 17,789,367	$ 17,991,847					$ 17,789,367	$ 17,991,847
		9	$ 15,771,185	$ 15,429,752					$ 15,771,185	$ 15,429,752
		Statewide							$ -	$ -
	Location	*Expenditures* by Location*	*$ 176,943,940*	*$ 179,463,431*			*$ -*	*$ -*	*$ 176,943,940*	*$ 179,463,431*
		General Watershed	$ 53,246,360	$ 50,102,176					$ 53,246,360	$ 50,102,176
		Rivers/Streams/Estuaries/Delta	$ 30,764,901	$ 30,457,779					$ 30,764,901	$ 30,457,779
		Beach or Coast	$ 92,932,680	$ 98,903,476					$ 92,932,680	$ 98,903,476
		Ocean Only							$ -	$ -
	County	*Expenditures* by County*	*$ 176,943,940*	*$ 179,463,431*			*$ 31,225,000*	*$ 22,348,000*	*$ 208,168,940*	*$ 201,811,431*
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles							$ -	$ -
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 176,943,940	$ 179,463,431			$ 31,225,000	$ 22,348,000	$ 208,168,940	$ 201,811,431

Comments: APPROVED. **NOEP** - Some values are estimates based on the supplementary document *Coastal Erosion/Emergency Projects.xls* provided by CalTrans

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.
**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			San Gabriel Mountains and Lower Los Angeles River Conservancy							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ -	$ -	$ 250,000	$ 553,000	$ 6,928,000	$ 2,059,000	$ 7,178,000	$ 2,612,000
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement							$ -	$ -
		Research							$ -	$ -
		Project Management and Grants					$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		Salaries/Personnel Management			$ 250,000	$ 553,000			$ 250,000	$ 553,000
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		0.0	0.0	0.0	0.0	3.5	3.5	3.5	3.5
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research							0.0	0.0
		Project Management and Grants					3.5	3.5	3.5	3.5
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ -	$ -	$ -	$ -	$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
	State	General Fund							$ -	$ -
		Bonds					$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		Special Funds, Fees, and Permits							$ -	$ -
	Federal								$ -	$ -
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ -	$ -			$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management					$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety							$ -	$ -
		Desalination							$ -	$ -
		Coastal Access							$ -	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ -	$ -			$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
	State Water Resources Control Board Region	1							$ -	$ -
		2							$ -	$ -
		3							$ -	$ -
		4					$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		5s							$ -	$ -
		8							$ -	$ -
		9							$ -	$ -
		Statewide							$ -	$ -
	Location	Expenditures* by Location	$ -	$ -			$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		General Watershed					$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		Rivers/Streams/Estuaries/Delta							$ -	$ -
		Beach or Coast							$ -	$ -
		Ocean Only							$ -	$ -
	County	Expenditures* by County	$ -	$ -			$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa							$ -	$ -
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt							$ -	$ -
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles					$ 6,928,000	$ 2,059,000	$ 6,928,000	$ 2,059,000
		Madera							$ -	$ -
		Marin							$ -	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange							$ -	$ -
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego							$ -	$ -
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo							$ -	$ -
		San Mateo							$ -	$ -
		Santa Barbara							$ -	$ -
		Santa Clara							$ -	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide							$ -	$ -

Comments:

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			California Parks and Recreation Department							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 12,001,237	$ 13,547,276	$ 1,200,124	$ 1,354,728	$ 24,189,000	$ 64,297,000	$ 37,390,361	$ 79,199,004
	Amount by Categories	Maintenance							$ -	$ -
		Operations	$ 2,974,677	$ 3,946,584					$ 2,974,677	$ 3,946,584
		Observations and Monitoring							$ -	$ -
		Enforcement	$ 6,367,219	$ 6,367,220					$ 6,367,219	$ 6,367,220
		Research							$ -	$ -
		Project Management and Grants					$ 24,189,000	$ 64,297,000	$ 24,189,000	$ 64,297,000
		Salaries/Personnel Management	$ 2,659,341	$ 3,233,472	$ 1,200,124	$ 1,354,728			$ 3,859,465	$ 4,588,200
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		107.0	107.0	0.0	0.0	0.0	0.0	107.0	107.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations	57.0	57.0					57.0	57.0
		Observations and Monitoring	0.0	0.0					0.0	0.0
		Enforcement	50.0	50.0					50.0	50.0
		Research							0.0	0.0
		Project Management and Grants							0.0	0.0
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 12,001,237	$ 13,547,276	$ -	$ -	$ 24,189,000	$ 64,297,000	$ 36,190,237	$ 77,844,276
	State	General Fund	$ 4,025,983	$ 5,100,920					$ 4,025,983	$ 5,100,920
		Bonds	$ 468,551	$ 778,122			$ 7,912,351	$ 17,468,896	$ 8,380,902	$ 18,247,018
		Special Funds, Fees, and Permits	$ 6,263,326	$ 6,377,392			$ 16,276,649	$ 42,033,213	$ 22,539,975	$ 48,410,605
	Federal		$ 134,647	$ 140,029			$ -	$ 4,794,891	$ 134,647	$ 4,934,920
	Other		$ 1,108,730	$ 1,150,813					$ 1,108,730	$ 1,150,813
Expenditure by Activity	Expenditures* by Activity		$ 12,001,237	$ 13,547,276			$ -	$ -	$ 12,001,237	$ 13,547,276
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							$ -	$ -
		Estuarine Management							$ -	$ -
		Watershed Management							$ -	$ -
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources	$ 1,680,173	$ 1,896,619					$ 1,680,173	$ 1,896,619
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)							$ -	$ -
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction							$ -	$ -
		Coastal Tourism Promotion	$ 1,680,173	$ 1,896,619					$ 1,680,173	$ 1,896,619
		Transportation							$ -	$ -
		Public Health and Safety	$ 2,520,260	$ 2,844,928					$ 2,520,260	$ 2,844,928
		Desalination							$ -	$ -
		Coastal Access	$ 4,920,507	$ 5,554,383					$ 4,920,507	$ 5,554,383
									$ -	$ -
	Education	Education	$ 1,200,124	$ 1,354,728					$ 1,200,124	$ 1,354,728
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 12,001,237	$ 13,547,276			$ 24,189,000	$ 64,297,000	$ 36,190,237	$ 77,844,276
	State Water Resources Control Board Region	1					$ 1,936,000	$ 4,579,000	$ 1,936,000	$ 4,579,000
		2					$ 5,274,000	$ 3,270,000	$ 5,274,000	$ 3,270,000
		3					$ 5,367,000	$ 21,315,000	$ 5,367,000	$ 21,315,000
		4					$ 4,587,000	$ 4,323,000	$ 4,587,000	$ 4,323,000
		5s							$ -	$ -
		8					$ 2,337,000	$ 26,140,000	$ 2,337,000	$ 26,140,000
		9					$ 4,688,000	$ 4,670,000	$ 4,688,000	$ 4,670,000
		Statewide	$ 12,001,237	$ 13,547,276					$ 12,001,237	$ 13,547,276
	Location	Expenditures* by Location	$ 12,001,237	$ 13,547,276			$ 24,189,000	$ 64,297,000	$ 36,190,237	$ 77,844,276
		General Watershed	$ 3,000,309	$ 3,386,819			$ 11,509,000	$ 43,021,000	$ 14,509,309	$ 46,407,819
		Rivers/Streams/Estuaries/Delta	$ 3,000,309	$ 3,386,819			$ 3,731,000	$ 5,614,000	$ 6,731,309	$ 9,000,819
		Beach or Coast	$ 3,000,309	$ 3,386,819			$ 8,949,000	$ 15,662,000	$ 11,949,309	$ 19,048,819
		Ocean Only	$ 3,000,309	$ 3,386,819					$ 3,000,309	$ 3,386,819
	County	Expenditures* by County	$ 12,001,237	$ 13,547,276			$ 24,189,000	$ 64,297,000	$ 36,190,237	$ 77,844,276
		County/Counties :							$ -	$ -
		Alameda							$ -	$ -
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa					$ 3,456,000	$ 105,000	$ 3,456,000	$ 105,000
		Del Norte					$ -	$ 949,000	$ -	$ 949,000
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn							$ -	$ -
		Humboldt					$ -	$ 1,964,000	$ -	$ 1,964,000
		Kern							$ -	$ -
		Lake							$ -	$ -
		Los Angeles					$ 4,587,000	$ 4,323,000	$ 4,587,000	$ 4,323,000
		Madera							$ -	$ -
		Marin					$ 1,740,000	$ 844,000	$ 1,740,000	$ 844,000
		Mariposa							$ -	$ -
		Mendocino					$ 1,936,000	$ 1,666,000	$ 1,936,000	$ 1,666,000
		Merced							$ -	$ -
		Modoc							$ -	$ -
		Monterey					$ 2,489,000	$ 4,000	$ 2,489,000	$ 4,000
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange					$ 2,337,000	$ 27,817,000	$ 2,337,000	$ 27,817,000
		Placer							$ -	$ -
		Plumas							$ -	$ -
		Sacramento							$ -	$ -
		San Diego					$ 4,688,000	$ 2,993,000	$ 4,688,000	$ 2,993,000
		San Francisco							$ -	$ -
		San Joaquin							$ -	$ -
		San Luis Obispo					$ 96,000	$ 16,844,000	$ 96,000	$ 16,844,000
		San Mateo					$ 78,000	$ 2,321,000	$ 78,000	$ 2,321,000
		Santa Barbara							$ -	$ -
		Santa Clara					$ 4,000	$ 4,467,000	$ 4,000	$ 4,467,000
		Santa Cruz					$ 2,778,000	$ -	$ 2,778,000	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus							$ -	$ -
		Suisun							$ -	$ -
		Sutter							$ -	$ -
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne							$ -	$ -
		Ventura							$ -	$ -
		Yolo							$ -	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 12,001,237	$ 13,547,276					$ 12,001,237	$ 13,547,276

Comments: APPROVED. **NOEP** Capital Outlay expenditures represent NOEP estimates based on annual appropriations (not expenditures) taken from the Governor's Budget. See accompanying document *CDFG_Estimates.xls* for further explanation.

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			California Coastal Commission							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	***Expenditures* by Function***		***$ 16,080,000***	***$ 17,169,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 16,080,000***	***$ 17,169,000***
	Amount by Categories	Maintenance							*$ -*	*$ -*
		Operations	$ 16,080,000	$ 17,169,000					*$ 16,080,000*	*$ 17,169,000*
		Observations and Monitoring							*$ -*	*$ -*
		Enforcement							*$ -*	*$ -*
		Research							*$ -*	*$ -*
		Project Management and Grants							*$ -*	*$ -*
		Salaries/Personnel Management							*$ -*	*$ -*
		Hazard Mitigation							*$ -*	*$ -*
		Permits (BCDC)**							*$ -*	*$ -*
		Planning (BCDC)							*$ -*	*$ -*
									$ -	*$ -*
Employment # by Function	***Number of Employees***		***136.2***	***140.5***	***0.0***	***0.0***	***0.0***	***0.0***	***136.2***	***140.5***
	Number of Employees by Category	Maintenance							*0.0*	*0.0*
		Operations	136.2	140.5					*136.2*	*140.5*
		Observations and Monitoring							*0.0*	*0.0*
		Enforcement							*0.0*	*0.0*
		Research							*0.0*	*0.0*
		Project Management and Grants							*0.0*	*0.0*
		Salaries/Personnel Management							*0.0*	*0.0*
		Personnel- Water Quality (SWRCB)							*0.0*	*0.0*
		Education (CDFG)							*0.0*	*0.0*
		Permits (BCDC)							*0.0*	*0.0*
		Planning (BCDC)							*0.0*	*0.0*
									0.0	*0.0*
Source of Funding	***Funding***		***$ 16,080,000***	***$ 17,169,000***	***$ -***	***$ -***	***$ -***	***$ -***	***$ 16,080,000***	***$ 17,169,000***
	State	General Fund	$ 9,917,000	$ 11,457,000					*$ 9,917,000*	*$ 11,457,000*
		Bonds							*$ -*	*$ -*
		Special Funds, Fees, and Permits	$ 1,358,000	$ 1,331,000					*$ 1,358,000*	*$ 1,331,000*
	Federal		$ 3,216,000	$ 2,847,000					*$ 3,216,000*	*$ 2,847,000*
	Other		$ 1,589,000	$ 1,534,000					*$ 1,589,000*	*$ 1,534,000*
Expenditure by Activity	***Expenditures* by Activity***		***$ 16,080,000***	***$ 17,169,000***			***$ -***	***$ -***	***$ 1,358,000***	***$ 1,331,000***
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management							*$ -*	*$ -*
		Estuarine Management							*$ -*	*$ -*
		Watershed Management							*$ -*	*$ -*
		Water Quality							*$ -*	*$ -*
		Shoreline Erosion							*$ -*	*$ -*
		Habitat & Living Resources							*$ -*	*$ -*
		Coastal Land Use Planning							*$ -*	*$ -*
		Hazard Mitigation							*$ -*	*$ -*
		Coastal Sediment Management (DBW)							*$ -*	*$ -*
		Grants (SWRCB)							*$ -*	*$ -*
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							*$ -*	*$ -*
	Promoting Ocean-related Economic Development	Ports and Harbors							*$ -*	*$ -*
		Coastal or Offshore Oil, Gas, and Minerals							*$ -*	*$ -*
		Vessel Traffic Safety							*$ -*	*$ -*
		Ocean-based Recreational, Commercial, or Tourism Construction							*$ -*	*$ -*
		Coastal Tourism Promotion							*$ -*	*$ -*
		Transportation							*$ -*	*$ -*
		Public Health and Safety							*$ -*	*$ -*
		Desalination							*$ -*	*$ -*
		Coastal Access							*$ -*	*$ -*
									$ -	*$ -*
	Education	Education	$ 1,358,000	$ 1,331,000					*$ 1,358,000*	*$ 1,331,000*
		Public Outreach and Education (CIWMB)							*$ -*	*$ -*
		Elkhorn Slough Public Information (CDFG)							*$ -*	*$ -*
		Watershed Education (CDFG)							*$ -*	*$ -*
		Marine Education & Outreach (CDFG)							*$ -*	*$ -*
									$ -	*$ -*
Geographical Area	***Expenditures* by Region***		***$ 16,080,000***	***$ 17,169,000***			***$ -***	***$ -***	***$ 16,080,000***	***$ 17,169,000***
	State Water Resources Control Board Region	1							*$ -*	*$ -*
		2							*$ -*	*$ -*
		3							*$ -*	*$ -*
		4							*$ -*	*$ -*
		5s							*$ -*	*$ -*
		8							*$ -*	*$ -*
		9							*$ -*	*$ -*
		Statewide	$ 16,080,000	$ 17,169,000					*$ 16,080,000*	*$ 17,169,000*
	Location	***Expenditures* by Location***	***$ 16,080,000***	***$ 17,169,000***			***$ -***	***$ -***	***$ 16,080,000***	***$ 17,169,000***
		General Watershed							*$ -*	*$ -*
		Rivers/Streams/Estuaries/Delta							*$ -*	*$ -*
		Beach or Coast	$ 12,060,000	$ 12,876,750					*$ 12,060,000*	*$ 12,876,750*
		Ocean Only	$ 4,020,000	$ 4,292,250					*$ 4,020,000*	*$ 4,292,250*
	County	***Expenditures* by County***	***$ 16,080,000***	***$ 17,169,000***			***$ -***	***$ -***	***$ 16,080,000***	***$ 17,169,000***
		County/Counties :							*$ -*	*$ -*
		Alameda							*$ -*	*$ -*
		Alpine							*$ -*	*$ -*
		Amador							*$ -*	*$ -*
		Butte							*$ -*	*$ -*
		Calaveras							*$ -*	*$ -*
		Colusa							*$ -*	*$ -*
		Contra Costa							*$ -*	*$ -*
		Del Norte							*$ -*	*$ -*
		El Dorado							*$ -*	*$ -*
		Fresno							*$ -*	*$ -*
		Glenn							*$ -*	*$ -*
		Humboldt							*$ -*	*$ -*
		Kern							*$ -*	*$ -*
		Lake							*$ -*	*$ -*
		Los Angeles							*$ -*	*$ -*
		Madera							*$ -*	*$ -*
		Marin							*$ -*	*$ -*
		Mariposa							*$ -*	*$ -*
		Mendocino							*$ -*	*$ -*
		Merced							*$ -*	*$ -*
		Modoc							*$ -*	*$ -*
		Monterey							*$ -*	*$ -*
		Napa							*$ -*	*$ -*
		Nevada							*$ -*	*$ -*
		Orange							*$ -*	*$ -*
		Placer							*$ -*	*$ -*
		Plumas							*$ -*	*$ -*
		Sacramento							*$ -*	*$ -*
		San Diego							*$ -*	*$ -*
		San Francisco							*$ -*	*$ -*
		San Joaquin							*$ -*	*$ -*
		San Luis Obispo							*$ -*	*$ -*
		San Mateo							*$ -*	*$ -*
		Santa Barbara							*$ -*	*$ -*
		Santa Clara							*$ -*	*$ -*
		Santa Cruz							*$ -*	*$ -*
		Shasta							*$ -*	*$ -*
		Siskiyou							*$ -*	*$ -*
		Solano							*$ -*	*$ -*
		Sonoma							*$ -*	*$ -*
		Stanislaus							*$ -*	*$ -*
		Suisun							*$ -*	*$ -*
		Sutter							*$ -*	*$ -*
		Tehama							*$ -*	*$ -*
		Trinity							*$ -*	*$ -*
		Tuolumne							*$ -*	*$ -*
		Ventura							*$ -*	*$ -*
		Yolo							*$ -*	*$ -*
		Yuba							*$ -*	*$ -*
		SF Bay Area (Multiple Agencies)							*$ -*	*$ -*
		S. Barbara Co. and South (CDFG)							*$ -*	*$ -*
		S. Luis Obispo Co. and North (CDFG)							*$ -*	*$ -*
		Every County in Region 5 (OEHHA)							*$ -*	*$ -*
		Every County in Region 4 (OEHHA)							*$ -*	*$ -*
		Statewide	$ 16,080,000	$ 17,169,000					*$ 16,080,000*	*$ 17,169,000*

Comments: APPROVED. **CCC NOTES**: [A]The CCC has investments in each of the "Expenditure by Activity" categories (reflected in Total), but only the value for the "Education" category can be separated at this time. [B] "Education" funded by the CALIFORNIA BEACH AND COASTAL ENHANCEMENT ACCOUNT; CA ENVIRONMENTAL LICENSE PLATE FUND [C] Estimates of "Location" are broad based estimates, based on past spending proportions (75% "Beach or Coast", 25% "Ocean Only"). [D] "Beach or Coast" includes all areas located within coastal areas; including "General Watershed" and "Rivers/Streams/Estuaries/Delta". [E]The CCC has responsibility for the entire statewide California Coastal Zone, thus "Statewide" includes all coastal areas, but not inland regions.

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies

Agency			Resources							
Program			Boating and Waterways							
			Program		Administration		Capital Outlay		Total Investment	
Year									2005-2006	2006-2007
Expenditures by Function	Expenditures* by Function		$ 7,101,558	$ 10,929,714	$ -	$ -	$ 33,299,000	$ 33,612,000	$ 40,400,558	$ 44,541,714
	Amount by Categories	Maintenance							$ -	$ -
		Operations							$ -	$ -
		Observations and Monitoring							$ -	$ -
		Enforcement	$ 2,862,558	$ 4,203,714					$ 2,862,558	$ 4,203,714
		Research	$ 3,433,000	$ 6,176,000					$ 3,433,000	$ 6,176,000
		Project Management and Grants	$ 466,000	$ 200,000			$ 33,299,000	$ 33,612,000	$ 33,765,000	$ 33,812,000
		Salaries/Personnel Management	$ 340,000	$ 350,000					$ 340,000	$ 350,000
		Hazard Mitigation							$ -	$ -
		Permits (BCDC)**							$ -	$ -
		Planning (BCDC)							$ -	$ -
									$ -	$ -
Employment # by Function	Number of Employees		3.0	3.0	0.0	0.0	0.0	0.0	3.0	3.0
	Number of Employees by Category	Maintenance							0.0	0.0
		Operations							0.0	0.0
		Observations and Monitoring							0.0	0.0
		Enforcement							0.0	0.0
		Research	1.5	1.5					1.5	1.5
		Project Management and Grants	1.5	1.5					1.5	1.5
		Salaries/Personnel Management							0.0	0.0
		Personnel- Water Quality (SWRCB)							0.0	0.0
		Education (CDFG)							0.0	0.0
		Permits (BCDC)							0.0	0.0
		Planning (BCDC)							0.0	0.0
									0.0	0.0
Source of Funding	Funding		$ 4,239,000	$ 6,726,000	$ -	$ -	$ 33,299,000	$ 33,612,000	$ 37,538,000	$ 40,338,000
	State	General Fund							$ -	$ -
		Bonds							$ -	$ -
		Special Funds, Fees, and Permits	$ 3,158,000	$ 2,907,000			$ 32,954,000	$ 33,472,000	$ 36,112,000	$ 36,379,000
	Federal		$ 1,081,000	$ 3,819,000			$ 345,000	$ 140,000	$ 1,426,000	$ 3,959,000
	Other								$ -	$ -
Expenditure by Activity	Expenditures* by Activity		$ 7,101,558	$ 10,929,714			$ 33,299,000	$ 33,612,000	$ 40,400,558	$ 44,541,714
	Preserving or Restoring Ocean and Coastal Resources	Ocean Management	$ 2,218,000	$ 4,956,000					$ 2,218,000	$ 4,956,000
		Estuarine Management							$ -	$ -
		Watershed Management							$ -	$ -
		Water Quality							$ -	$ -
		Shoreline Erosion							$ -	$ -
		Habitat & Living Resources							$ -	$ -
		Coastal Land Use Planning							$ -	$ -
		Hazard Mitigation							$ -	$ -
		Coastal Sediment Management (DBW)	$ 1,755,000	$ 1,770,000					$ 1,755,000	$ 1,770,000
		Grants (SWRCB)							$ -	$ -
		Research and Outreach (Sea Grant)								
		Coastal Wetland Monitoring (Resources)							$ -	$ -
	Promoting Ocean-related Economic Development	Ports and Harbors							$ -	$ -
		Coastal or Offshore Oil, Gas, and Minerals							$ -	$ -
		Vessel Traffic Safety							$ -	$ -
		Ocean-based Recreational, Commercial, or Tourism Construction					$ 33,299,000	$ 33,612,000	$ 33,299,000	$ 33,612,000
		Coastal Tourism Promotion							$ -	$ -
		Transportation							$ -	$ -
		Public Health and Safety	$ 2,862,558	$ 4,203,714					$ 2,862,558	$ 4,203,714
		Desalination							$ -	$ -
		Coastal Access	$ 266,000	$ -					$ 266,000	$ -
									$ -	$ -
	Education	Education							$ -	$ -
		Public Outreach and Education (CIWMB)							$ -	$ -
		Elkhorn Slough Public Information (CDFG)							$ -	$ -
		Watershed Education (CDFG)							$ -	$ -
		Marine Education & Outreach (CDFG)							$ -	$ -
									$ -	$ -
Geographical Area	Expenditures* by Region		$ 7,101,558	$ 10,929,714			$ -	$ -	$ 7,101,558	$ 10,929,714
	State Water Resources Control Board Region	1							$ -	$ -
		2	$ -	$ 100,000					$ -	$ 100,000
		3	$ 100,000	$ 150,000					$ 100,000	$ 150,000
		4	$ 466,000	$ 150,000					$ 466,000	$ 150,000
		5s							$ -	$ -
		8	$ -	$ 325,000					$ -	$ 325,000
		9	$ 250,000	$ 445,000					$ 250,000	$ 445,000
		Statewide	$ 6,285,558	$ 9,759,714					$ 6,285,558	$ 9,759,714
	Location	Expenditures* by Location	$ 7,101,558	$ 10,809,714			$ -	$ -	$ 7,101,558	$ 10,809,714
		General Watershed	$ 715,640	$ 1,050,929					$ 715,640	$ 1,050,929
		Rivers/Streams/Estuaries/Delta	$ 715,640	$ 1,050,929					$ 715,640	$ 1,050,929
		Beach or Coast	$ 2,736,640	$ 2,700,929					$ 2,736,640	$ 2,700,929
		Ocean Only	$ 2,933,640	$ 6,006,929					$ 2,933,640	$ 6,006,929
	County	Expenditures* by County	$ 7,101,558	$ 10,929,714			$ 33,299,000	$ 33,612,000	$ 40,400,558	$ 44,541,714
		County/Counties :							$ -	$ -
		Alameda					$ 90,000	$ 2,260,000	$ 90,000	$ 2,260,000
		Alpine							$ -	$ -
		Amador							$ -	$ -
		Butte							$ -	$ -
		Calaveras							$ -	$ -
		Colusa							$ -	$ -
		Contra Costa					$ 2,039,000	$ 1,650,000	$ 2,039,000	$ 1,650,000
		Del Norte							$ -	$ -
		El Dorado							$ -	$ -
		Fresno							$ -	$ -
		Glenn					$ -	$ 118,000	$ -	$ 118,000
		Humboldt					$ 300,000	$ 2,261,000	$ 300,000	$ 2,261,000
		Kern							$ -	$ -
		Lake					$ -	$ 500,000	$ -	$ 500,000
		Los Angeles	$ 366,000	$ -			$ 10,200,000	$ 10,210,000	$ 10,566,000	$ 10,210,000
		Madera							$ -	$ -
		Marin					$ 130,000	$ -	$ 130,000	$ -
		Mariposa							$ -	$ -
		Mendocino							$ -	$ -
		Merced					$ -	$ 760,000	$ -	$ 760,000
		Modoc							$ -	$ -
		Monterey							$ -	$ -
		Napa							$ -	$ -
		Nevada							$ -	$ -
		Orange	$ -	$ 325,000			$ 5,500,000	$ 6,041,000	$ 5,500,000	$ 6,366,000
		Placer					$ 182,000	$ 250,000	$ 182,000	$ 250,000
		Plumas							$ -	$ -
		Sacramento					$ 1,203,000	$ 1,440,000	$ 1,203,000	$ 1,440,000
		San Diego	$ 250,000	$ 445,000			$ 2,165,000	$ -	$ 2,415,000	$ 445,000
		San Francisco	$ -	$ 100,000			$ 6,225,000	$ 6,500,000	$ 6,225,000	$ 6,600,000
		San Joaquin							$ -	$ -
		San Luis Obispo					$ 835,000	$ 80,000	$ 835,000	$ 80,000
		San Mateo					$ 1,826,000	$ -	$ 1,826,000	$ -
		Santa Barbara	$ 100,000	$ 150,000			$ -	$ -	$ 100,000	$ 150,000
		Santa Clara					$ 125,000	$ -	$ 125,000	$ -
		Santa Cruz							$ -	$ -
		Shasta							$ -	$ -
		Siskiyou							$ -	$ -
		Solano							$ -	$ -
		Sonoma							$ -	$ -
		Stanislaus					$ -	$ 200,000	$ -	$ 200,000
		Suisun							$ -	$ -
		Sutter					$ 561,000	$ 557,000	$ 561,000	$ 557,000
		Tehama							$ -	$ -
		Trinity							$ -	$ -
		Tuolumne					$ -	$ 155,000	$ -	$ 155,000
		Ventura	$ 100,000	$ 150,000			$ 1,125,000	$ 630,000	$ 1,225,000	$ 780,000
		Yolo					$ 793,000	$ -	$ 793,000	$ -
		Yuba							$ -	$ -
		SF Bay Area (Multiple Agencies)							$ -	$ -
		S. Barbara Co. and South (CDFG)							$ -	$ -
		S. Luis Obispo Co. and North (CDFG)							$ -	$ -
		Every County in Region 5 (OEHHA)							$ -	$ -
		Every County in Region 4 (OEHHA)							$ -	$ -
		Statewide	$ 6,285,558	$ 9,759,714					$ 6,285,558	$ 9,759,714

Comments: **NOEP** The expenditure values displayed here represent the totals of five different worksheets from individual programs within the DBW. Comments and details for the individual worksheets have been excluded here.

* Due to differences in Agency accounting practices or unavailability of information in specific sub-categories, Expenditures for each of the major categories may differ.

**Cells with Gray text in cells represent categories added by other agnecies