

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$-	\$-
Totals Available	\$211	\$-	\$-
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$41	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$272	\$272	\$257
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	3	-
Adjustment per Section 3.90	-2	-7	-
Totals Available	\$271	\$269	\$257
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$265	\$269	\$257
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$337	\$-
Fish and Game Code Section 2787	-	-	337
Totals Available	\$337	\$337	\$337
Unexpended balance, estimated savings	-155	-	-
TOTALS, EXPENDITURES	\$182	\$337	\$337
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,531	\$1,692	\$1,740
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	7	19	-
Adjustment per Section 3.90	-14	-49	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-25	-	-
Totals Available	\$1,498	\$1,668	\$1,740
Unexpended balance, estimated savings	-277	-	-
TOTALS, EXPENDITURES	\$1,221	\$1,668	\$1,740
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$88	\$104	\$107
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$712	\$717	\$727
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	7	-
Adjustment per Section 3.90	-6	-17	-
Totals Available	\$710	\$709	\$727
Unexpended balance, estimated savings	-367	-	-
TOTALS, EXPENDITURES	\$343	\$709	\$727

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$648	\$652	\$661
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	6	-
Adjustment per Section 3.90	-6	-16	-
Totals Available	\$646	\$644	\$661
Unexpended balance, estimated savings	-331	-	-
TOTALS, EXPENDITURES	\$315	\$644	\$661
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$745	\$750	\$761
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	7	-
Adjustment per Section 3.90	-7	-18	-
Totals Available	\$742	\$741	\$761
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$406	\$741	\$761
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,861	\$4,472	\$4,590
2 LOCAL ASSISTANCE			
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay Appropriation	\$263	\$-	\$-
Prior year balances available:			
Local Assistance Expenditure from capital Outlay appropriation	2,753	-	-
Local assistance Expenditure from Capital Outlay appropriation	13,334	-	-
Local Assistance expenditure from Capital Outlay appropriation	30	-	-
Local Assistance Expenditure from Capital outlay appropriation	7,066	-	-
TOTALS, EXPENDITURES	\$23,446	\$-	\$-
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$990	\$-	\$-
TOTALS, EXPENDITURES	\$990	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	\$207	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	12,311	-	-
TOTALS, EXPENDITURES	\$12,518	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$8,719	\$-	\$-
TOTALS, EXPENDITURES	\$8,719	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Local assistance Expenditure from Capital Outlay appropriation	\$5,689	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	1,236	-	-
Local Assistance Expenditure From Capital Outlay appropriation	46	-	-
Local Assistance Expenditure from capital Outlay appropriation	805	-	-
Local Assistance Expenditure from Capital outlay appropriation	2,198	-	-
Local Assistance Expenditure from capital outlay appropriation	35,163	-	-
Local Assistance Expenditure From Capital Outlay Appropriation	<u>8,137</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$53,274</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$98,947</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$101,808	\$4,472	\$4,590

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