

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$262	\$281	\$329
Allocation for Staff Benefits	-	1	-
Allocation for Employee Compensation	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	\$262	\$288	\$329
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 2787	<u>\$329</u>	<u>\$338</u>	<u>\$338</u>
TOTALS, EXPENDITURES	\$329	\$338	\$338
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,764	\$1,844	\$1,827
Allocation for Staff Benefits	-	7	-
Allocation for Employee Compensation	-	17	-
Section 3.60 Pension Contribution Adjustment	-	25	-
Totals Available	\$1,764	\$1,893	\$1,827
Unexpended balance, estimated savings	<u>-766</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$998	\$1,893	\$1,827
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$105</u>	<u>\$110</u>	<u>\$110</u>
TOTALS, EXPENDITURES	\$105	\$110	\$110
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$736	\$739	\$759
Allocation for Staff Benefits	-	3	-
Allocation for Employee Compensation	-	6	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	\$736	\$758	\$759
Unexpended balance, estimated savings	<u>-283</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$453	\$758	\$759
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$670	\$669	\$687
Allocation for Staff Benefits	-	2	-
Allocation for Employee Compensation	-	6	-
Section 3.60 Pension Contribution Adjustment	-	9	-
Totals Available	\$670	\$686	\$687
Unexpended balance, estimated savings	<u>-280</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$390	\$686	\$687
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

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

† Past year appropriations are net of subsequent budget adjustments.

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$772	\$772	\$792
Allocation for Staff Benefits	-	3	-
Allocation for Employee Compensation	-	7	-
Section 3.60 Pension Contribution Adjustment	-	10	-
Totals Available	\$772	\$792	\$792
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$580	\$792	\$792
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$491
TOTALS, EXPENDITURES	\$-	\$-	\$491
Total Expenditures, All Funds, (State Operations)	\$3,117	\$4,865	\$5,333
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
Prior Year Balances Available:			
001 Budget Act appropriation	495	-	-
TOTALS, EXPENDITURES	\$495	\$-	\$-
0262 Habitat Conservation Fund			
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	18,250	-	-
TOTALS, EXPENDITURES	\$18,250	\$-	\$-
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			
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	3,741	-	-
TOTALS, EXPENDITURES	\$3,741	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	7,391	-	-
TOTALS, EXPENDITURES	\$7,391	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay Appropriation	\$560	-	-
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay Appropriation	373	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	18,781	-	-
TOTALS, EXPENDITURES	\$19,714	\$-	\$-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$41,200
TOTALS, EXPENDITURES	\$-	\$-	\$41,200
Total Expenditures, All Funds, (Local Assistance)	\$50,581	\$0	\$41,200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$53,698	\$4,865	\$46,533

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