3640 Wildlife Conservation Board

The Wildlife Conservation Board administers a statewide capital outlay program for the acquisition, restoration and enhancement of wildlife habitat, and development of wildlife-oriented public access and recreational facilities areas.

The program's three main functions are (1) land acquisition, (2) habitat restoration and enhancement of facilities, including conservation of inland wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Wildlife Conservation Board's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions					
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	Wildlife Conservation Board	21.9	25.0	25.4	\$2,703	\$3,993	\$4,281
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	21.9	25.0	25.4	\$2,703	\$3,993	\$4,281
FUND	DING				2005-06*	2006-07*	2007-08*
0001	General Fund				\$174	\$201	\$200
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	209	207
0140	California Environmental License Plate Fund				175	227	273
0262	Habitat Conservation Fund				345	317	326
0447	Wildlife Restoration Fund				649	1,136	1,223
6029	29 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			otection	536	673	669
6031	Water Security, Clean Drinking Water, Coastal and Bea	ch Protect	ion Fund of	2002	824	849	607
6051	51 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			-	381	776	
TOTALS, EXPENDITURES, ALL FUNDS			\$2,703	\$3,993	\$4,281		

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 through Section 1431.

DETAILED BUDGET ADJUSTMENTS						
		2006-07*			2007-08*	
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
Prop 117 Transfer (Revenue Transfer Component)	\$-	\$-		\$-	\$9,051	-
Totals, Baseline Adjustments	\$-	\$-	-	\$-	\$9,051	-
Policy Adjustment Descriptions						
Prop 84: Program Delivery	\$-	\$381	1.0	\$-	\$368	2.0
Totals, Policy Adjustments	\$-	\$381	1.0	\$-	\$368	2.0
TOTALS, BUDGET ADJUSTMENTS	\$-	\$381	1.0	\$-	\$9,419	2.0

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)			
	,	2005-06*	2006-07*	2007-08*
	PROGRAM REQUIREMENTS			
10	WILDLIFE CONSERVATION BOARD			
	State Operations:			
0001	General Fund	\$174	\$201	\$200

^{*} Dollars in thousands, except in Salary Range.

RES 2 RESOURCES

3640 Wildlife Conservation Board - Continued

		2005-06*	2006-07*	2007-08*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and	-	209	207
	Coastal Protection Bond Fund			
0140	California Environmental License Plate Fund	175	227	273
0262	Habitat Conservation Fund	345	317	326
0447	Wildlife Restoration Fund	649	1,136	1,223
6029	California Clean Water, Clean Air, Safe Neighborhood	536	673	669
	Parks, and Coastal Protection Fund			
6031	Water Security, Clean Drinking Water, Coastal and	824	849	607
	Beach Protection Fund of 2002			
6051	Safe Drinking Water, Water Quality and Supply, Flood	-	381	776
	Control, River and Coastal Protection Fund of 2006			
	Totals, State Operations	\$2,703	\$3,993	\$4,281
	TOTALS, EXPENDITURES			
	State Operations	2,703	3,993	4,281
	Totals, Expenditures	\$2,703	\$3,993	\$4,281

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations		Positions			Expenditures			
·	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*		
PERSONAL SERVICES								
Authorized Positions (Equals Sch. 7A)	21.9	23.4	23.4	\$1,463	\$1,540	\$1,550		
Total Adjustments		1.6	2.0	<u> </u>	215	240		
Net Totals, Salaries and Wages	21.9	25.0	25.4	\$1,463	\$1,755	\$1,790		
Staff Benefits			<u>-</u> .	459	555	734		
Totals, Personal Services	21.9	25.0	25.4	\$1,922	\$2,310	\$2,524		
OPERATING EXPENSES AND EQUIPMENT				\$781	\$1,683	\$1,757		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,703	\$3,993	\$4,281		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$195	\$200
Allocation for employee compensation	=	5	=
Adjustment per Section 3.60	-2	1	
Totals Available	\$195	\$201	\$200
Unexpended balance, estimated savings	-21		
TOTALS, EXPENDITURES	\$174	\$201	\$200
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$200	\$207
Allocation for employee compensation	=	8	-
Adjustment per Section 3.60		1	
TOTALS, EXPENDITURES	\$-	\$209	\$207

0140 California Environmental License Plate Fund

APPROPRIATIONS

^{*} Dollars in thousands, except in Salary Range.

001 Buggle Act appropriation \$220 \$21 3 2 2 2 2 2 2 2 2 2 2 3 2 3 2 3	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*	
Adjustment per Section 3.60 2.6 2.7 3.2 2.7	001 Budget Act appropriation	\$220	\$216	\$273	
Totals Available \$218 \$227 \$273 Unexpended balance, estimated savings 43 5 6 TOTALS, EXPENDITURES \$257 \$278 \$278 DEAD PROPRIATIONS 8449 \$301 5 All Dead Art appropriation \$449 \$301 5 All dustment per Section 3.60 -1 2 326 Totals Available \$448 \$317 \$326 Inexpended balance, estimated savings -103 \$47 \$326 TOTALS, EXPENDITURES \$448 \$317 \$326 DEAD VAT Wildlife Restoration Fund \$110 \$1,002 \$1,002 MERCHYPHOTITURES \$1,002 \$1,002 \$1,002 Of Budger Act appropriation \$1,100 \$1,002 \$1,002 All Cacidion for employee compensation \$1,002 \$1,103 \$1,223 All Cacidion for employee compensation \$1,002 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,10	Allocation for employee compensation	-	9	-	
Unexpended balance, estimated savings 4.43 TOTALS, EXPENDITURES \$227 \$273 APPROPRIATIONS 001 Budget Act appropriation \$449 \$301 01 Budget Act appropriation \$41 Adjustment per Section 3.60 \$326 Fish and Game Code Section 2787(e) and 2791(a) \$326 Tish and Game Code Section 340 albabe \$448 \$317 \$326 Inexpended balance, estimated savings 326 Tortals, EXPENDITURES 848 \$317 \$326 OPPROPRIATIONS 0.41 \$1.03 OB Budget Act appropriation \$1.100 \$1.094 \$1.223 Allocation for employee compensation \$1.00 \$1.00 \$1.223 Inexpended balance, estimated savings \$48 \$1.223 \$1.223 Unexpended balance, estimated savings \$443 \$1.2 \$1.223 BO29 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protectio	Adjustment per Section 3.60	-2	2	-	
TOTALS, EXPENDITURES \$227 \$272 POPENIATIONS 001 Budget Act appropriation \$449 \$3.01 Allocation for employee compensation 61 42 Allocation for employee compensation 61 62 \$3.26 Fish and Game Code Section 2787(e) and 2791(a) 61 62 \$3.26 Totals Available 40 40 \$3.26 Inexpended balance, estimated savings 610 53 <	Totals Available	\$218	\$227	\$273	
### ### ### ### ### ### ### ### ### ##	Unexpended balance, estimated savings	-43	-	-	
APPROPRIATIONS S449 \$301	TOTALS, EXPENDITURES	\$175	\$227	\$273	
01 Budget Act appropriation \$449 \$301 - All Canadian for employee compensation 6 14 2 - - 4 2 - - 3 2 - - 3326 - \$326 - \$326 - - \$326 - </td <td>0262 Habitat Conservation Fund</td> <td></td> <td></td> <td></td>	0262 Habitat Conservation Fund				
Adjustment per Section 3.60	APPROPRIATIONS				
Adjustment per Section 3.60 −1 2 5.30 Fish and Game Code Section 2787(e) and 2791(a) −2 5.326 Totals Available 448 \$317 \$326 Unexpended balance, estimated savings −103 − − TOTALS, EXPENDITURES \$345 \$317 \$326 APPROPRIATIONS 001 Budget Act appropriation \$1,100 \$1,094 \$1,223 Allocation for employee compensation -1 6 − Adjustment per Section 3.60 -1 6 − − Unexpended balance, estimated savings -1 6 −	001 Budget Act appropriation	\$449	\$301	-	
Fish and Game Code Section 2787(e) and 2791(a) — \$326 Totals Available \$448 \$317 \$326 Unexpended balance, estimated savings 1010 \$317 \$326 TOTALS, EXPENDITURES \$345 \$317 \$326 AUTOMALS, EXPENDITURES \$400 \$1,000 \$1,000 \$1,002 \$1	Allocation for employee compensation	=	14	-	
Totals Available \$48 \$317 \$328 Unexpended balance, estimated savings 103 1 2 TOTALS, EXPENDITURES \$345 \$317 \$368 DAPPROPRIATIONS \$1,000 \$1,094 \$1,223 APPROPRIATIONS \$1,100 \$1,994 \$1,223 Allocation for employee compensation \$1,000 \$1,995 \$1,223 Adjustment per Section 3.60 \$6 6 6 Adjustment per Section 3.60 \$6 6 6 Totals Available \$1,002 \$1,136 \$1,223 Unexpended balance, estimated savings 443 6 \$1,223 TOTALS, EXPENDITURES \$649 \$1,316 \$1,223 8029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection \$650 \$648 \$669 Allocation for employee compensation \$651 \$648 \$669 Allocation for employee compensation \$669 \$669 \$669 Unexpended balance, estimated savings \$112 \$1 \$669 1031 Water Secur	Adjustment per Section 3.60	-1	2	-	
Unexpended balance, estimated savings -103 3.17 3.26 TOTALS, EXPENDITURES \$345 \$317 \$326 AUTOTALS, EXPENDITURES AUTOTALS Wildlife Restoration Fund 001 Budget Act appropriation \$1,100 \$1,094 \$1,223 Allocation for employee compensation \$1,092 \$1,306 \$1,223 Adjustment per Section 3.60 \$48 6 6 -2 Adjustment per Section 3.60 \$443 −2 -2 Unexpended balance, estimated savings 443 −2 -2 TOTALS, EXPENDITURES \$460 \$1,002	Fish and Game Code Section 2787(e) and 2791(a)			\$326	
TOTALS, EXPENDITURES 0447 Wildlife Restoration Fund 8 1310 9310 <th colspan<="" td=""><td>Totals Available</td><td>\$448</td><td>\$317</td><td>\$326</td></th>	<td>Totals Available</td> <td>\$448</td> <td>\$317</td> <td>\$326</td>	Totals Available	\$448	\$317	\$326
### APPROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation Allocation for employee compensation Adjustment per Section 3.60 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 101 Budget Act appropriation Fund ### APPROPRIATIONS 102 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund ### APPROPRIATIONS 101 Budget Act appropriation Fund ### APPROPRIATIONS 102 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund ### APPROPRIATIONS 103 Budget Act appropriation Section 3.60 ### Appropriation Section 3.60	Unexpended balance, estimated savings	-103			
APPROPRIATIONS 001 Budget Act appropriation \$1,100 \$1,094 \$1,223 Allocation for employee compensation	TOTALS, EXPENDITURES	\$345	\$317	\$326	
001 Budget Act appropriation \$1,000 \$1,004 \$1,223 Allocation for employee compensation 3 6 6 Adjustment per Section 3.60 8 6 6 Totals Available \$1,002 \$1,103 \$1,203 Unexpended balance, estimated savings 443 3 5 TOTALS, EXPENDITURES \$649 \$1,30 \$1,203 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection 8 \$651 \$648 \$669 APPROPRIATIONS \$651 \$648 \$669 \$660 \$660 \$660 \$660 \$660 <t< td=""><td>0447 Wildlife Restoration Fund</td><td></td><td></td><td></td></t<>	0447 Wildlife Restoration Fund				
Adjustment per Section 3.60 3.6	APPROPRIATIONS				
Adjustment per Section 3.60 6 6 7.00 \$1,002 \$1,302 \$1,203 Totals Available \$1,002	001 Budget Act appropriation	\$1,100	\$1,094	\$1,223	
Totals Available \$1,902 \$1,136 \$1,223 Unexpended balance, estimated savings -443 TOTALS, EXPENDITURES \$69 \$1,36 \$1,223 602 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection ************************************	Allocation for employee compensation	=	36	-	
Dispanse	Adjustment per Section 3.60	8	6		
TOTALS, EXPENDITURES \$6.49 \$1,136 \$1,223 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund APPROPRIATIONS 001 Budget Act appropriation \$651 \$648 \$669 Allocation for employee compensation - 22 - Adjustment per Section 3.60 -3 3 - Totals Available \$648 \$673 \$669 Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 X X \$669 APPROPRIATIONS \$3,502 \$1,001 \$607 Allocation for employee compensation - 16 - Allocation for employee compensation - 1 2 - Allocation for employee compensation - 1 2 - Water Code Section 79565 604 604 504 Totals Available \$4,105	Totals Available	\$1,092	\$1,136	\$1,223	
Page	Unexpended balance, estimated savings	-443			
Fund APPROPRIATIONS \$651 \$648 \$669 001 Budget Act appropriation \$651 \$648 \$669 Allocation for employee compensation 2 2 - Adjustment per Section 3.60 -3 3 - - Totals Available \$648 \$673 \$669 Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 BO31 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$3,502 \$1,001 \$607 Allocation for employee compensation \$3,502 \$1,001 \$607 Allocation for employee compensation \$3,502 \$1,001 \$607 Adjustment per Section 3.60 -1 2 - Prior year balances available: \$4,005 \$604 604 Water Code Section 79565 604 604 604 Totals Available \$4,005 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170	TOTALS, EXPENDITURES	\$649	\$1,136	\$1,223	
APPROPRIATIONS 001 Budget Act appropriation \$651 \$648 \$669 Allocation for employee compensation - 22 - Adjustment per Section 3.60 -3 3 - Totals Available \$648 \$673 \$669 Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 X \$609 \$609 APPROPRIATIONS \$1,001 \$607	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection				
001 Budget Act appropriation \$651 \$668 \$669 Allocation for employee compensation	Fund				
Allocation for employee compensation - 22 - Adjustment per Section 3.60 -3 3 - Totals Available \$648 \$673 \$669 Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$500 \$1,001 \$607 APPROPRIATIONS 3,502 \$1,001 \$607 Allocation for employee compensation - 1 2 - Adjustment per Section 3.60 - 1 2 - Adjustment per Section 79565 604 604 604 Water Code Section 79565 604 604 604 Totals Available \$1,021 \$1,021 \$1,021 Unexpended balance, estimated savings \$1,021 \$1,021 \$1,021 Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$82 \$849 \$607 6051 Safe D	APPROPRIATIONS				
Adjustment per Section 3.60 3 3 669 Totals Available \$648 \$673 \$669 Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 *** *** APPROPRIATIONS \$3,502 \$1,001 \$607 Allocation for employee compensation *** 16 - Adjustment per Section 3.60 - 1 2 - Prior year balances available: *** 604 604 604 Water Code Section 79565 604 604 604 604 Totals Available \$1,623 \$1,211 1 Unexpended balance, estimated savings -2,677 -170 -604 Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$766 <t< td=""><td>001 Budget Act appropriation</td><td>\$651</td><td>\$648</td><td>\$669</td></t<>	001 Budget Act appropriation	\$651	\$648	\$669	
Totals Available \$648 \$673 \$669 Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 \$3,502 \$1,001 \$607 APPROPRIATIONS \$3,502 \$1,001 \$607 Adjustment per Section 3.60 - 16 - Adjustment per Section 3.60 - 1 2 - Prior year balances available: - 604 604 604 Water Code Section 79565 604	Allocation for employee compensation	-	22	-	
Unexpended balance, estimated savings -112 - - TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$3,502 \$1,001 \$607 Allocation for employee compensation \$3,502 \$1,001 \$607 Adjustment per Section 3.60 1 2 - Prior year balances available: 4 604 604 Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 APPROPRIATIONS Protection Fund of 2006 \$824 \$849 \$607 APPROPRIATIONS \$01 Budget Act appropriation - \$776 \$776 Public Resources Code Section 75055 (a)(b) - \$381 -	Adjustment per Section 3.60		3		
TOTALS, EXPENDITURES \$536 \$673 \$669 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$1,001 \$607 001 Budget Act appropriation \$3,502 \$1,001 \$607 Allocation for employee compensation - 16 - Adjustment per Section 3.60 -1 2 - Prior year balances available: 804 604 604 Water Code Section 79565 604 604 604 Totals Available \$4,05 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$824 \$849 \$607 APPROPRIATIONS \$01 Budget Act appropriaton - - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -	Totals Available	\$648	\$673	\$669	
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS \$3,502 \$1,001 \$607 001 Budget Act appropriation - 16 - Allocation for employee compensation - 16 - Adjustment per Section 3.60 -1 2 - Prior year balances available: 604 604 604 Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$824 \$849 \$607 APPROPRIATIONS - - - 576 901 Budget Act appropriaton - - - \$776 Public Resources Code Section 75055 (a)(b) - - \$381 -	Unexpended balance, estimated savings	-112			
APPROPRIATIONS 001 Budget Act appropriation \$3,502 \$1,001 \$607 Allocation for employee compensation - 16 - Adjustment per Section 3.60 -1 2 - Prior year balances available: Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$824 \$849 \$607 APPROPRIATIONS 001 Budget Act appropriaton - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -	TOTALS, EXPENDITURES	\$536	\$673	\$669	
001 Budget Act appropriation \$3,502 \$1,001 \$607 Allocation for employee compensation - 16 - Adjustment per Section 3.60 -1 2 - Prior year balances available: Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$824 \$849 \$607 APPROPRIATIONS 01 Budget Act appropriaton - - - \$776 Public Resources Code Section 75055 (a)(b) - \$331 -	6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				
Allocation for employee compensation - 16 - Adjustment per Section 3.60 -1 2 - Prior year balances available: Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS 001 Budget Act appropriaton - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -					
Adjustment per Section 3.60 -1 2 - Prior year balances available: 604 604 604 Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 824 849 \$607 APPROPRIATIONS 501 Budget Act appropriaton - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -		\$3,502	\$1,001	\$607	
Prior year balances available: Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 - - - - \$776 APPROPRIATIONS 001 Budget Act appropriaton - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -	Allocation for employee compensation	-	16	-	
Water Code Section 79565 604 604 604 Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$8824 \$849 \$607 APPROPRIATIONS 001 Budget Act appropriaton - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -	Adjustment per Section 3.60	-1	2	-	
Totals Available \$4,105 \$1,623 \$1,211 Unexpended balance, estimated savings -2,677 -170 - Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 Safe Protection Fund of 2006	•				
Unexpended balance, estimated savings Balance available in subsequent years TOTALS, EXPENDITURES 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS 001 Budget Act appropriaton Public Resources Code Section 75055 (a)(b) - 170 - 170 - 604 - 60	Water Code Section 79565		604	604	
Balance available in subsequent years -604 -604 -604 TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS 001 Budget Act appropriation - - - \$776 Public Resources Code Section 75055 (a)(b) - \$381 -	Totals Available	\$4,105	\$1,623	\$1,211	
TOTALS, EXPENDITURES \$824 \$849 \$607 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	Unexpended balance, estimated savings	-2,677	-170	-	
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS \$776 9ublic Resources Code Section 75055 (a)(b) \$381 -	Balance available in subsequent years	-604	<u>-604</u>	-604	
Protection Fund of 2006 APPROPRIATIONS - - \$776 9ublic Resources Code Section 75055 (a)(b) - \$381 -	TOTALS, EXPENDITURES	\$824	\$849	\$607	
APPROPRIATIONS - - \$776 001 Budget Act appropriation - - - \$381 - Public Resources Code Section 75055 (a)(b) _ \$381 _ _					
001 Budget Act appropriation - - - \$776 Public Resources Code Section 75055 (a)(b) _ \$381 _					
Public Resources Code Section 75055 (a)(b) <u>\$381</u>				^	
		=	<u>-</u>	\$776	
TOTALS, EXPENDITURES \$- \$381 \$776					
	IOTALS, EXPENDITURES	\$-	\$381	\$776	

^{*} Dollars in thousands, except in Salary Range.

RES 4 RESOURCES

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,703	\$3,993	\$4,281	
FUND CONDITION STATEMENTS				
	2005-06*	2006-07*	2007-08*	
0262 Habitat Conservation Fund ^s				
BEGINNING BALANCE	\$28,546	\$2,289	\$8,806	
Prior year adjustments	1,869	-	-	
Adjusted Beginning Balance	\$30,415	\$2,289	\$8,806	
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	, ,	* ,	, -,	
Transfers and Other Adjustments:				
FO0235 From Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Item 3600-311-0235, Budget Act of 2007	-	-	590	
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	8,360	8,402	8,461	
FO0940 From Bosco-Keene Renewable Resources Investment Fund per Item 3640-312-0940, Budget Act of 2005	1,300	-	-	
Total Revenues, Transfers, and Other Adjustments	\$9,660	\$8,402	\$9,051	
Total Resources	\$40,075	\$10,691	\$17,857	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
0840 State Controller (State Operations)	-	1	1	
3125 California Tahoe Conservancy				
State Operations	100	134	112	
Capital Outlay	393	814	388	
3640 Wildlife Conservation Board				
State Operations	345	317	326	
Capital Outlay	31,109	44,168	20,685	
3760 State Coastal Conservancy (Capital Outlay)	1,231	11,141	4,000	
3790 Department of Parks and Recreation				
State Operations	34	102	-	
Local Assistance	4,797	4,654	5,379	
Capital Outlay	1,290	1,965	1,000	
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	186	450	-	
Expenditure Adjustments: 3640 Wildlife Conservation Board				
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2004 Transfer) (Capital Outlay)	-589	-18,835	-	
Less funding provided by General Fund (Capital Outlay)	-	-	-15,949	
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2005 Transfer) (Capital Outlay)	-9	-17,091	-	
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-	-5,000	
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) (Capital Outlay) 3760 State Coastal Conservancy	-	-17,688	-	
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-1,101	-4,000	-	
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)		-4,247	-	
Total Expenditures and Expenditure Adjustments	\$37,786	\$1,885	\$10,942	
FUND BALANCE	\$2,289	\$8,806	\$6,915	

^{*} Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2005-06*	2006-07*	2007-08*
Reserve for economic uncertainties	2,289	8,806	6,915
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$1,266	\$1,308	\$841
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	49	35	35
152200 Rentals of State Property	2	3	3
Total Revenues, Transfers, and Other Adjustments	\$51	\$38	\$38
Total Resources	\$1,317	\$1,346	\$879
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	-	500	500
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	9	5	
Total Expenditures and Expenditure Adjustments	\$9	\$50 <u>5</u>	\$500
FUND BALANCE	\$1,308	\$841	\$379
Reserve for economic uncertainties	1,308	841	379
0383 Natural Resources Infrastructure Fund ^s			
BEGINNING BALANCE	\$13,572	\$10,871	\$10,871
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3790 Department of Parks and Recreation (Local Assistance)	2,700	<u>-</u> .	
Total Expenditures and Expenditure Adjustments	\$2,701	<u>-</u> .	
FUND BALANCE	\$10,871	\$10,871	\$10,871
Reserve for economic uncertainties	10,871	10,871	10,871
0447 Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$3,744	\$3,201	\$5,282
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	183	150	150
160600 Sale of State's Public Lands	72	79	-
161400 Miscellaneous Revenue	352	2,239	620
Total Revenues, Transfers, and Other Adjustments	\$607	\$3,218	\$1,520
Total Resources	\$4,351	\$6,419	\$6,802
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3640 Wildlife Conservation Board			
State Operations	649	1,136	1,223
Capital Outlay	500	<u> </u>	1,000
Total Expenditures and Expenditure Adjustments	\$1,150	\$1,137	\$2,224
FUND BALANCE	\$3,201	\$5,282	\$4,578
Reserve for economic uncertainties	3,201	5,282	4,578

CHANGES IN AUTHORIZED POSITIONS

		Positions		Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	21.9	23.4	23.4	\$1,463	\$1,540	\$1,550

^{*} Dollars in thousands, except in Salary Range.

RES 6 RESOURCES

3640 Wildlife Conservation Board - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Salary Adjustments	-	-	-	-	81	58
Workload and Administrative Adjustments:				Salary Range		
Temporary Help		0.6		4,255-5,172	43	
Totals, Workload & Admin Adjustments:	-	0.6	-	\$-	\$43	\$-
Proposed New Positions:						
Staff Counsel IV	-	0.5	1.0	8,486-10,477	56	112
Public Land Mgt Specialist IV		0.5	1.0	5,262-6,394	35	70
Totals, Proposed New Positions		1.0	2.0	\$-	\$91	\$182
Total Adjustments		1.6	2.0	<u>\$-</u>	\$215	\$240
TOTALS, SALARIES AND WAGES	21.9	25.0	25.4	\$1,463	\$1,755	\$1,790

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2005 the Wildlife Conservation Board has help fund and protect over 600,000 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 120,000 acres of riparian, wetland, fisheries and other wildlife related habitat areas within the State. The Board has also helped fund and has taken action on over 75 projects involving the development of wildlife-oriented public access facilities.

MAJOR PROJECT CHANGES

- Proposition 84 Funding The Budget provides \$68.3 million Proposition 84 funds for natural communities conservation plan, rangeland, grazing land and grassland protection, oak woodland preservation, and ecosystem restoration and wildlife protection capital outlay projects. Of this amount, \$10 million is allocated by Proposition 84 for the San Joaquin River Conservancy's projects.
- Continuous Appropriation of Proposition 84 Funds The Budget projects \$60 million Proposition 84 expenditures in 2006-07 and \$60 million in 2007-08 from a continuously-appropriated allocation for forestry conservation and protection and habitat preservation.

SUMMA	RY OF PROJECTS			
	State Building Program Expenditures	2005-06*	2006-07*	2007-08*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	STATEWIDE	\$101,085	\$563,457	\$150,533
80.10.000	Wildlife Conservation Board Projects (Unscheduled)	75,476 ^{ACbs}	499,262 ^{ACbs}	110,947 ^{ACbs}
80.10.101	Department of Fish and Game - Ecosystem Restoration	10,000 ^{Acb}	-	-
80.10.103	San Joaquin River Conservancy Projects and Acquisitions	150 ^{ACbr}	12,875 ^{ACbr}	11,000 ^{ACb}
80.10.410	Oak Woodlands Conservation Program	3,742 ^{ACbn}	4,396 ^{ACbn}	14,293 ^{ACb}
80.10.420	Rangeland, Grazing Land and Grassland Protection Program	7,863 ^{ACb}	6,324 ^{ACb}	14,293 ^{ACb}
80.10.440	Colorado River Acquisition, Protection and Restoration Program	-	13,533 ^{ACb}	-
80.10.603	Safe Neighborhood Parks Bond (SJRC Projects)	2,480 ^{ACb}	15,921 ^{ACb}	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)	-	610 ^{ACb}	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)	-	283 ^{ACb}	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)	-	2,157 ^{ACb}	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)	1,374 ^{ACb}	3,116 ^{ACb}	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)	_	4,980 ^{ACb}	<u>-</u>
	Totals, Major Projects	\$101,085	\$563,457	\$150,533
	Minor Projects			
80.10.010	Minor Capital Outlay	500 ^{PWCs}	<u> </u>	1,000 ^{PWCs}
	Totals, Minor Projects	<u>\$500</u>	<u>\$-</u>	\$1,000
TOTALS,	EXPENDITURES, ALL PROJECTS	\$101,585	\$563,457	\$151,533

^{*} Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$-	\$5,000	\$15,949
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,374	27,367	-
0262	Habitat Conservation Fund	30,511	-9,446	-264
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	-	500	500
0447	Wildlife Restoration Fund	500	-	1,000
0995	Reimbursements	11,882	8,226	1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	32,334	133,957	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	24,144	333,693	5,000
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	60,000	128,348
8011	Oak Woodlands Conservation Fund	840	4,160	
TOTALS, EXPENDITURES, ALL FUNDS		\$101,585	\$563,457	\$151,533

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$5,000	-
Fish and Game Code Section 2796 (transfer to Habitat Conservation Fund)	<u> </u>		\$15,949
TOTALS, EXPENDITURES	\$-	\$5,000	\$15,949
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS			
301 Budget Act appropriation	=	\$15,224	-
Prior year balances available:			
Item 3640-302-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of 2003 and 2006	\$1,421	1,421	-
Public Resources Code Section 5096.350	12,096	10,722	
Totals Available	\$13,517	\$27,367	\$-
Balance available in subsequent years	-12,143	<u>-</u> .	
TOTALS, EXPENDITURES	\$1,374	\$27,367	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,551	\$20,699	-
Fish and Game Code Section 2787(e)	=	=	\$20,685
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2003	14,723	-	-
Item 3640-301-0262, Budget Act of 2004	19,306	14,020	=
Item 3640-301-0262, Budget Act of 2005	<u>-</u>	9,449	<u>-</u>
Totals Available	\$54,580	\$44,168	\$20,685
Unexpended balance, estimated savings	-2	=	-
Balance available in subsequent years	-23,469	<u>-</u> .	<u>-</u>
TOTALS, EXPENDITURES	\$31,109	\$44,168	\$20,685
Less funding provided by General Fund	-589	-18,835	-15,949
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2005 Transfer)	-9	-17,091	-
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-17,688	-5,000

^{*} Dollars in thousands, except in Salary Range.

RES 8 RESOURCES

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
NET TOTALS, EXPENDITURES	\$30,511	-\$9,446	-\$264
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	<u> </u>	\$500	\$500
TOTALS, EXPENDITURES	\$-	\$500	\$500
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	-	\$1,000
TOTALS, EXPENDITURES	\$500	\$-	\$1,000
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:	¢100		
Chapter 1251, Statutes of 1993	\$100		
Totals Available	\$100	\$-	\$-
Unexpended balance, estimated savings	-100	-	
TOTALS, EXPENDITURES	\$-	\$-	\$-
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS 242 Purdent Act appropriation (Transfer to the Habitat Concernation Fund)	(04.200)		
312 Budget Act appropriation (Transfer to the Habitat Conservation Fund)	(\$1,300)		
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS Reimbursements	\$11,882	\$8,226	\$1,000
6015 River Protection Subaccount	ψ11,00Z	Ψ0,220	Ψ1,000
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-6015, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of	\$12	-	-
2003			
Totals Available	\$12	\$-	\$-
Unexpended balance, estimated savings	-12	<u>-</u>	
TOTALS, EXPENDITURES	\$-	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund			
APPROPRIATIONS			
302 Budget Act Appropriation (San Joaquin River Conservancy)	\$1,545	-	-
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2002, (San Joaquin River Conservancy) as Reappropriated	2,480	0	-
by Item 3640-490, BA of 2005 & reverted by 3640-495, BA of 2005	0.400	#0.000	
Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of	8,480	\$8,330	-
2006 (San Joaquin River Conservancy) Item 3640-302-6029, Budget Act of 2004	11,000	11,000	
Item 3640-302-6029, Budget Act of 2005 (San Joaquin River Conservancy)	11,000	1,545	_
Public Resources Code 5096.650	125 460	106,522	_
	125,460	,	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005	3,139	236	-
Chapter 984, Statutes of 2002 as reappropriated by Item 3640-491, Budget Act of 2005	14,187	6,324	
Totals Available	\$166,291	\$133,957	\$-
Balance available in subsequent years	-133,957		
TOTALS, EXPENDITURES	\$32,334	\$133,957	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS 311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$17,100	\$17,688	
311 Duuget Aet appropriation (transier to Frabitat Conservation Fund)	ψ17,100	ψ11,000	-

^{*} Dollars in thousands, except in Salary Range.

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Fish and Game Code Section 2796 (transfer to Habitat Conservation Fund)		-	\$5,000
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	12,488	12,488	-
Item 3640-301-6031, Budget Act of 2004	1,045	1,045	-
Item 3640-311-6031, Budget Act of 2004 (transfer to Habitat Conservation Fund)	19,424	18,835	-
Item 3640-311-6031, Budget of 2005 (transfer to Habitat Conservation Fund)	-	17,091	-
Water Code Section 79572	217,396	201,245	-
Water Code Section 79565	72,696	65,301	<u>-</u>
Totals Available	\$340,149	\$333,693	\$5,000
Balance available in subsequent years	-316,005	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$24,144	\$333,693	\$5,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	=	=	\$25,000
302 Budget Act appropriation	-	-	10,000
303 Budget Act appropriation	-	-	14,293
304 Budget Act appropriation	-	-	4,762
305 Budget Act appropriation	-	-	14,293
Public Resources Code 75055 (a)	-	\$171,317	-
Public Resources Code 75055 (b)	-	128,492	-
Prior year balances available:			
Public Resources Code 75055 (a)	=	=	136,317
Public Resources Code 75055 (b)		<u>-</u>	103,492
Totals Available	\$-	\$299,809	\$308,157
Balance available in subsequent years		-239,809	-179,809
TOTALS, EXPENDITURES	\$-	\$60,000	\$128,348
8011 Oak Woodlands Conservation Fund			
APPROPRIATIONS			
Prior year balances available: Item 3640-301-8011, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	\$5,000	\$4,160	-
Totals Available	\$5,000	\$4,160	\$-
Balance available in subsequent years	-4,160	-	-
TOTALS, EXPENDITURES		\$4,160	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	<u>\$840</u> \$101,585	\$563,457	\$151,533
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^{*} Dollars in thousands, except in Salary Range.