

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 | | | Expenditures | | |
|--|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 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 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 21.9 | 25.0 | 25.4 | \$2,703 | \$3,993 | \$4,281 |
| FUNDING | | | | 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 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | | 536 | 673 | 669 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | | | | 824 | 849 | 607 |
| 6051 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 |

DETAILED 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.

3640 Wildlife Conservation Board - Continued

| | 2005-06* | 2006-07* | 2007-08* |
|--|----------------|----------------|----------------|
| 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 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | 536 | 673 | 669 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | 824 | 849 | 607 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | - | 381 | 776 |
| 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 | - | 215 | 240 |
| Net Totals, Salaries and Wages | 21.9 | 25.0 | 25.4 | \$1,463 | \$1,755 | \$1,790 |
| Staff Benefits | - | - | - | 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.

3640 Wildlife Conservation Board - Continued

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|---|-----------------|-----------------|-----------------|
| 001 Budget Act appropriation | \$220 | \$216 | \$273 |
| Allocation for employee compensation | - | 9 | - |
| Adjustment per Section 3.60 | <u>-2</u> | <u>2</u> | <u>-</u> |
| Totals Available | \$218 | \$227 | \$273 |
| Unexpended balance, estimated savings | <u>-43</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$175 | \$227 | \$273 |
| 0262 Habitat Conservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$449 | \$301 | - |
| Allocation for employee compensation | - | 14 | - |
| Adjustment per Section 3.60 | -1 | 2 | - |
| Fish and Game Code Section 2787(e) and 2791(a) | <u>-</u> | <u>-</u> | <u>\$326</u> |
| Totals Available | \$448 | \$317 | \$326 |
| Unexpended balance, estimated savings | <u>-103</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$345 | \$317 | \$326 |
| 0447 Wildlife Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,100 | \$1,094 | \$1,223 |
| Allocation for employee compensation | - | 36 | - |
| Adjustment per Section 3.60 | <u>-8</u> | <u>6</u> | <u>-</u> |
| Totals Available | \$1,092 | \$1,136 | \$1,223 |
| Unexpended balance, estimated savings | <u>-443</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$649 | \$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 | <u>-3</u> | <u>3</u> | <u>-</u> |
| Totals Available | \$648 | \$673 | \$669 |
| Unexpended balance, estimated savings | <u>-112</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$536 | \$673 | \$669 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | | | |
| 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 | <u>604</u> | <u>604</u> | <u>604</u> |
| Totals Available | \$4,105 | \$1,623 | \$1,211 |
| Unexpended balance, estimated savings | -2,677 | -170 | - |
| Balance available in subsequent years | <u>-604</u> | <u>-604</u> | <u>-604</u> |
| 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) | <u>-</u> | <u>\$381</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$381 | \$776 |

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

| 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) | - | -17,688 | - |
| 3760 State Coastal Conservancy | | | |
| 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 | <u>2</u> | <u>3</u> | <u>3</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$51</u> | <u>\$38</u> | <u>\$38</u> |
| 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) | <u>9</u> | <u>5</u> | <u>-</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$9</u> | <u>\$505</u> | <u>\$500</u> |
| 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) | <u>2,700</u> | <u>-</u> | <u>-</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$2,701</u> | <u>-</u> | <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 | <u>352</u> | <u>2,239</u> | <u>620</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$607</u> | <u>\$3,218</u> | <u>\$1,520</u> |
| 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 | <u>500</u> | <u>-</u> | <u>1,000</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$1,150</u> | <u>\$1,137</u> | <u>\$2,224</u> |
| 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.

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 | \$- | \$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.

SUMMARY 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} | - |
| | Totals, Major Projects | \$101,085 | \$563,457 | \$150,533 |
| | Minor Projects | | | |
| 80.10.010 | Minor Capital Outlay | 500 ^{PWCs} | - | 1,000 ^{PWCs} |
| | Totals, Minor Projects | \$500 | \$- | \$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) | - | - | \$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 | - | - |
| 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 | - | 9,449 | - |
| Totals Available | \$54,580 | \$44,168 | \$20,685 |
| Unexpended balance, estimated savings | -2 | - | - |
| Balance available in subsequent years | -23,469 | - | - |
| 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.

3640 Wildlife Conservation Board - Continued

| 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 | - | \$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: | | | |
| Chapter 1251, Statutes of 1993 | \$100 | - | - |
| Totals Available | \$100 | \$- | \$- |
| Unexpended balance, estimated savings | -100 | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0940 Bosco-Keene Renewable Resources Investment Fund | | | |
| APPROPRIATIONS | | | |
| 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 | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Item 3640-301-6015, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of 2003 | \$12 | - | - |
| Totals Available | \$12 | \$- | \$- |
| Unexpended balance, estimated savings | -12 | - | - |
| 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 by Item 3640-490, BA of 2005 & reverted by 3640-495, BA of 2005 | 2,480 | 0 | - |
| Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of 2006 (San Joaquin River Conservancy) | 8,480 | \$8,330 | - |
| Item 3640-302-6029, Budget Act of 2004 | 11,000 | 11,000 | - |
| Item 3640-302-6029, Budget Act of 2005 (San Joaquin River Conservancy) | - | 1,545 | - |
| Public Resources Code 5096.650 | 125,460 | 106,522 | - |
| 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 | - |

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

| 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 | <u>72,696</u> | <u>65,301</u> | - |
| Totals Available | \$340,149 | \$333,693 | \$5,000 |
| Balance available in subsequent years | <u>-316,005</u> | <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> | <u>-</u> | <u>103,492</u> |
| Totals Available | \$- | \$299,809 | \$308,157 |
| Balance available in subsequent years | <u>-</u> | <u>-239,809</u> | <u>-179,809</u> |
| 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 | <u>-4,160</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$840 | \$4,160 | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | \$101,585 | \$563,457 | \$151,533 |

* Dollars in thousands, except in Salary Range.