

**3790 Department of Parks and Recreation**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation With Appropriations)**

<b>3 CAPITAL OUTLAY</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,404	\$8,754	\$10,438
Prior year balances available:			
Item 3790-301-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Acts of 2001 and 2003 and Item 3790-491, Budget Act of 2006	22,476	20,128	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,564	-
Item 3790-301-0005, Budget Act of 2001, as partially reappropriated by Item 3790-490, Budget Act of 2002 and Item 3790-491, Budget Act of 2004	5,777	4,592	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,368	-
Item 3790-301-0005/2002, as reappd by Item 3790-490/2003 and Item 3790-491/ 2005-2006 & reverted by Item 3790-495/ 2007	4,913	2,619	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-108	-
Augmentation per Government Code Sections 16352, 16409 and 16354	126	-	-
Item 3790-301-0005, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Acts of 2004 & 2006, reverted by Item 3790-496, Budget Acts of 2005/2007	13,820	6,632	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,501	-
Augmentation per Government Code Sections 16352, 16409 and 16354	217	328	-
Item 3790-301-0005, Budget Act of 2004, as reappropriated by Item 3790-491, Budget Acts of 2005 and 2006	14,042	12,175	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	706	-
Item 3790-301-0005, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Act of 2006 and partially reverted by 3790-495, Budget Act of 2007	-	2,525	-
Item 3790-301-0005, Budget Act of 2006	-	-	1,517
Item 3790-302-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Act of 2003 and Item 3790-491, Budget Acts of 2004 and 2006	2,748	109	-
Item 3790-302-0005, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004 and 2005, and Chapter 636, Statutes of 2002	580	488	-
<b>Totals Available</b>	<b>\$70,103</b>	<b>\$53,515</b>	<b>\$11,955</b>
Unexpended balance, estimated savings	-194	-6,035	-
Balance available in subsequent years	-49,268	-1,517	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,641</b>	<b>\$45,963</b>	<b>\$11,955</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	-
Fish and Game Codes Section 2787 (a)(2)	-	-	\$1,000
Prior year balances available:			
Item 3790-301-0262, Budget Act of 2003	255	-	-
Item 3790-301-0262, Budget Act of 2004	1,000	-	-
Item 3790-301-0262, Budget Act of 2005	-	965	-
<b>Totals Available</b>	<b>\$2,255</b>	<b>\$1,965</b>	<b>\$1,000</b>
Balance available in subsequent years	-965	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,290</b>	<b>\$1,965</b>	<b>\$1,000</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,845	\$2,667	-
Prior year balances available:			
Item 3790-301-0263, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Act of 2004	2,899	2,880	-

\* Dollars in thousands, except in Salary Range.

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<b>3 CAPITAL OUTLAY</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Item 3790-301-0263, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Act of 2006 and reverted by Item 3790-495, Budget Act of 2007	46,479	45,158	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-289	-
Item 3790-301-0263, Budget Act of 2004 as reappropriated by Item 3790-491, Budget Act of 2005	8,153	1,990	-
Augmentation per Government Code Sections 16352, 16409 and 16354	244	-	-
Item 3790-301-0263, Budget Act of 2005	<u>-</u>	<u>5,591</u>	<u>-</u>
<b>Totals Available</b>	<b>\$65,620</b>	<b>\$57,997</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-26,849	-
Balance available in subsequent years	<u>-55,619</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,001</b>	<b>\$31,148</b>	<b>\$-</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5922 as reallocated by Chapter 326, Statutes of 1998	<u>\$918</u>	<u>\$538</u>	<u>-</u>
<b>Totals Available</b>	<b>\$918</b>	<b>\$538</b>	<b>\$-</b>
Balance available in subsequent years	<u>-538</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$380</b>	<b>\$538</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,000	\$5,000	\$5,000
Prior year balances available:			
Item 3790-301-0890, Budget Act of 2003	2,098	-	-
Budget Adjustment	-2,098	-	-
Item 3790-301-0890, Budget Act of 2004	2,616	2,616	-
Item 3790-301-0890, Budget Act of 2005	<u>-</u>	<u>5,000</u>	<u>-</u>
<b>Totals Available</b>	<b>\$7,616</b>	<b>\$12,616</b>	<b>\$5,000</b>
Balance available in subsequent years	<u>-7,616</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$12,616</b>	<b>\$5,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,323	\$14,183	\$10,464
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$27,000	\$6,053	\$4,343
Prior year balances available:			
Item 3790-301-6029, Budget Act of 2002, as reappropriated by Item 3790-491, Budget Act of 2005	17,562	12,869	-
Augmentation per Government Code Sections 16352, 16409 and 16354	59	-	-
Item 3790-301-6029, Budget Act of 2003, as partially reappropriated by Item 3790-491, Budget Acts of 2004 and 2006	35,523	19,616	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-218	-
Item 3790-301-6029, Budget Act of 2004, as reapp by Item 3790-491, Budget Acts of 2005 and 2006, and reverted by Item 3790-496/05 and Item 3790-495/06 and 07	22,018	15,716	6,143
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-307	-
Augmentation per Government Code Sections 16352, 16409 and 16354	225	-	-
Item 3790-301-6029, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Act of 2006 and reverted by 3790- 495, Budget Act of 2007	-	25,917	1,539
Item 3790-301-6029, Budget Act of 2006	<u>-</u>	<u>-</u>	<u>3,019</u>

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation**

<b>3 CAPITAL OUTLAY</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005 and 2006	4,393	3,794	3,400
<b>Totals Available</b>	<b>\$106,780</b>	<b>\$83,440</b>	<b>\$18,444</b>
Unexpended balance, estimated savings	-1,401	-6,578	-
Balance available in subsequent years	-77,912	-14,101	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27,467</b>	<b>\$62,761</b>	<b>\$18,444</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$20,148
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,148</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$63,102</b>	<b>\$169,174</b>	<b>\$67,011</b>

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