RESOURCES RES 1

3790 Department of Parks and Recreation

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	\$100,976	-	-
Allocation for employee compensation	1,110	-	-
Adjustment per Section 3.60	-692	-	-
Transfer to Legislative Claims (9670)	-1	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 and as reverted by	-	\$377,784	-
Item 3790-497, Budget Act of 2006			
Allocation for employee compensation	-	12,815	-
Adjustment per Section 3.60	-	1,103	-
Adjustment per Section 3.65 Minimum Wage	-	15	-
Adjustment per Section 4.75 Statewide Surcharge	-	-67	-
Transfer to Secretary of State per Provision 6	-	-563	-
001 Budget Act appropriation	-	-	\$145,359
Chapter 163, Statutes of 2006		543	
Totals Available	\$101,393	\$391,630	\$145,359
Unexpended balance, estimated savings	-17	-160,000	
TOTALS, EXPENDITURES	\$101,376	\$231,630	\$145,359
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,179	\$7,128	\$6,639
Allocation for employee compensation	33	146	-
Adjustment per Section 3.60	-46	13	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Prior year balances available:			
Item 3790-001-0005, Budget Act of 2004 as reappropriated by Item 3790-492, Budget Act of	-	500	-
2006			
Totals Available	\$10,166	\$7,784	\$6,639
Unexpended balance, estimated savings	-1,101	-	-
Balance available in subsequent years	-500		
TOTALS, EXPENDITURES	\$8,565	\$7,784	\$6,639
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500		
TOTALS, EXPENDITURES	\$500	\$-	\$-
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS 012 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(¢26 640)	(¢26 640)	(\$26,649)
,	(\$26,649) \$-	(\$26,649)	
TOTALS, EXPENDITURES		\$-	\$-
0062 Highway Users Tax Account, Transportation Tax Fund APPROPRIATIONS			
011 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$3,400)	(\$3,400)	(\$3,400)
TOTALS, EXPENDITURES	\$-	(\$0,.00)	\$-
0140 California Environmental License Plate Fund	•	•	*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,635	\$2,808	\$3,264
Allocation for employee compensation	14	80	-
Adjustment per Section 3.60	-5	6	_
	-	-	

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

RES 2 RESOURCES

3790 Department of Parks and Recreation

Aguinering per Section 4.75 Statewide Suchairage 2, 6, 2, 6, 2, 2, 3, 2, 3, 2, 3, 3, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APRIOR PRAID Resources Account, Cigarette and Tobacco Products Surtar FURP CIPTATIONS 01 Budger Act appropriation 9,89,858 \$10,078 \$1,258 Allocation for employee compensation 2,00 \$1,0	Adjustment per Section 4.75 Statewide Surcharge	<u> </u>	-2	
ADDITIONS 19,000	TOTALS, EXPENDITURES	\$2,644	\$2,892	\$3,264
01 Budget Act appropriation \$9,855 \$10,000 257 Actionation for employee compensation 39 257 Actionation for employee compensation 30 257 Actionation for employee compensation 10 2 10 Actionation for employee compensation 10 3 10	0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 . 15 . 16 . 16 . 16 . 16 . 16 . 16 . 16	001 Budget Act appropriation	\$9,858	\$10,078	\$11,258
Adjustment per Section 4.75 Statewide Surcharge 59.82 \$10.37 \$11,258 TOTALS, EXPENDITURES \$9.82 \$10.37 \$11,258 APPROPRIATIONS Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, and a color of 2005 \$46 \$5 \$6 Prior year balances available: Transfer from Item 3790-101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001, and a color of 2003 \$3 \$5 \$5 Budget Act of 2003 Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and a color of 2004 \$6 \$5 \$6 \$	Allocation for employee compensation	39	257	-
TOTALS, EXPENDITURES \$9,882 \$10,370 \$11,258 APPROPRIATIONS Transfer from them \$790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, and be a pudget Act of 2005 \$46 \$5. \$5. Budget Act of 2005 Transfer from Item 3790-101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001, and be a pudget Act of 2003 \$5. \$5. \$5. Budget Act of 2003 Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and be a pudget Act of 2004 \$6. \$5. \$5. Budget Act of 2005 \$6 \$5. <td< td=""><td>Adjustment per Section 3.60</td><td>-15</td><td>21</td><td>-</td></td<>	Adjustment per Section 3.60	-15	21	-
Tansfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, a decomposition of 2005 and	Adjustment per Section 4.75 Statewide Surcharge	<u> </u>	15	
APPROPRIATIONS 4 cm	TOTALS, EXPENDITURES	\$9,882	\$10,371	\$11,258
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005 Profiver year balances available:	0262 Habitat Conservation Fund			
Budget Act of 2005 Prior year balances available: Transfer from Item 379-0101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001 36 56 56 56 56 56 56 56	APPROPRIATIONS			
Prior year balances available: Prior year balances available: Transfer from Item 3790-101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001, and solve the state of 2003 3 5 5 Budget Act of 2003 Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and solve the state of 2004 5 46 5 Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, and solve the state of 2005 516 \$102 4 5 Budget Act of 2005 \$136 \$102 \$ 4 5 6 \$102 \$ 4 6 5 6 \$102 \$ 6 5 6 \$102 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6 \$ 6 \$	•	\$46	-	-
Transfer from Item 3790-101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001, Budget Act of 2003 34 - 5 Budget Act of 2003 156 \$56 \$56 Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, Budget Act of 2005 - 46 \$56 Budget Act of 2005 - 100 - 46 - 6 Budget Act of 2005 - 100 - 6 - 6 Budget Act of 2005 - 100 - 6 - 6 Budget Act of 2005 - 100 - 6 - 6 Balance available in subsequent years - 100 - 6 - 6 Balance available in subsequent years - 100 - 6 - 6 Bottal Act appropriation - 836,579 - 840,158 - 842,111 TOTALS, EXPENDITURES - 36,56,79 - 40,158 - 842,111 Allocation for employee compensation - 147 - 964 - 6 Adjustment per Section 3.60 - 2,35 - 2 - 7 Adjustment per Section 4.75 Statewide Surcharge - 34,10 - 1,25 - 4,21 Totals, EXPENDITURES - 38,10<	•			
Budget Act of 2003 56 \$56 - Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and 2004 and 2004 and 2005 46 - Budget Act of 2004 \$136 \$100 - Budget Act of 2005 \$136 \$100 \$ Balance available in subsequent years -102 - - TOTALS, EXPENDITURES \$34 \$100 \$ APPROPRIATIONS 018 Budget Act appropriation \$36,579 \$40,158 \$42,311 Allocation for employee compensation 147 964 - Adjustment per Section 3.60 -52 79 - Adjustment per Section 4.75 Statewide Surcharge - 54 - TOTALS, EXPENDITURES \$33,431 \$41,255 \$42,311 Unexpended balance, estimated savings -2,355 - - TOTALS, EXPENDITURES \$125,779 \$121,773 \$121,773 Allocation for employee compensation \$125,779 \$121,773 \$121,773 Allocation for employee compensation		0.4		
Pransfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of Item 3790-001-0001, and a part of 2005 per Provision 1 of 2005 per Provision 2 of 2005 per Provisio	-	34	-	-
Budget Act of 2004	· ·	56	\$56	_
Transfer from Item 3790-101-0262, Budget Act of 2005, Budget Act of 2005 46 Totals Available \$136 \$102 \$-102 Badance available in subsequent years -102 -102 -5 TOTALS, EXPENDITURES \$34 \$102 \$-5 Design of Highway Vehicle Trust Fund \$36,579 \$40,158 \$42,311 APPROPRIATIONS 147 964 \$42,311 Allocation for employee compensation 147 964 \$42,311 Allocation for employee compensation 147 964 \$42,311 Allocation for employee compensation 45 52 79 - Adjustment per Section 4.75 Statewide Surcharge \$36,674 \$41,255 \$42,311 Unexpended balance, estimated savings 2,235 5 \$42,311 Unexpended balance, estimated savings \$36,674 \$41,255 \$42,311 APPROPRIATIONS \$32 \$42,325 \$42,311 Unexpended balance, estimated savings \$125,779 \$121,173 \$121,173 Unexpended balance, estimated savings 5,369 \$36<		30	ψυσ	
Budget Act of 2005 \$136 \$102 \$- Balance available in subsequent years 1-002 \$- \$- TOTALS, EXPENDITURES \$34 \$102 \$- TOTALS, EXPENDITURES Sagon File State Act as propriation Sagon File State Act as propriation \$36,579 \$40,158 \$42,311 Allocation for employee compensation 147 964 \$-	-	_	46	-
Balance available in subsequent years -102 TOTALS, EXPENDITURES \$34 \$102 \$ D263 Off-Highway Vehicle Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$36,579 \$40,158 \$42,311 Allocation for employee compensation 147 964 - Adjustment per Section 3,60 5.5 79 - Adjustment per Section 4,75 Statewide Surcharge 2,655 42,311 Unexpended balance, estimated savings 24,355 \$42,311 Unexpended balance, estimated savings 24,355 \$42,311 TOTALS, EXPENDITURES 334,1255 \$42,311 APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation \$126,078 \$121,173 \$121,173 TOTALS, EXPENDITURES \$120,089 \$121,173 \$121,173 O1 Budget Act appropriation \$34 \$35 \$30 APPROPRIATIONS 001 Budget Act appropriatio	•			
TOTALS, EXPENDITURES \$34 \$100 \$ \$30.00 \$ \$30.00 \$ \$30.00 \$ \$30.00 \$ \$40.10 \$ \$40.15 \$ \$40.31 APPROPRIATIONS \$36.579 \$40.158 \$42.311 Allocation for employee compensation \$147 964 9-2 Adjustment per Section 3.60 52 79 -2 Adjustment per Section 4.75 Statewide Surcharge 54 54.231 Unexpended balance, estimated savings 2.355 - - TOTALS, EXPENDITURES \$41,255 \$42,311 DIALY, EXPENDITURES \$41,255 \$42,311 APPROPRIATIONS \$125,779 \$121,173 \$121,173 Allocation for employee compensation \$125,779 \$121,173 \$121,173 Allocation for employee compensation \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings \$120,698 \$121,173 \$121,173 O1 Budget Act appropriation \$349 \$357 \$300 Allocation for employee compensation	Totals Available	\$136	\$102	\$-
APPROPRIATIONS	Balance available in subsequent years	-102	<u> </u>	
APPROPRIATIONS 001 Budget Act appropriation \$36,579 \$40,158 \$42,311 Allocation for employee compensation 147 964 - Adjustment per Section 3.60 52 79 - Adjustment per Section 4.75 Statewide Surcharge 5 79 - Adjustment per Section 4.75 Statewide Surcharge 36,674 \$41,255 \$42,311 Unexpended balance, estimated savings -2,355 - - - TOTALS, EXPENDITURES \$34,319 \$41,255 \$42,311 Allocation for employee State Parks and Recreation Fund \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings 5,380 \$121,173 \$121,173 TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 Allocation for employee compensation \$346 \$357 \$390 Allocation for employee compensation \$347 \$357 \$390	TOTALS, EXPENDITURES	\$34	\$102	\$-
001 Budget Act appropriation \$36,579 \$40,158 \$42,311 Allocation for employee compensation 147 964 - Adjustment per Section 3.60 -52 79 - Adjustment per Section 4.75 Statewide Surcharge - 54 - Totals Available \$36,674 \$41,255 \$42,311 Unexpended balance, estimated savings -2,355 - - TOTALS, EXPENDITURES 334,319 \$41,255 \$42,311 APPROPRIATIONS 334,319 \$41,255 \$42,311 APPROPRIATIONS	0263 Off-Highway Vehicle Trust Fund			
Allocation for employee compensation 147 964 - Adjustment per Section 3.60 .52 79 - Adjustment per Section 4.75 Statewide Surcharge .54 - - Totals Available \$36,674 \$41,255 \$42,311 Unexpended balance, estimated savings -2,355 - - - TOTALS, EXPENDITURES \$343,19 \$41,255 \$42,311 APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - - Totals Available \$126,078 \$121,173 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - - TOTALS, EXPENDITURES \$120,078 \$121,173	APPROPRIATIONS			
Adjustment per Section 3.60 .52 79 .52 Adjustment per Section 4.75 Statewide Surcharge .54 .54 .55 Totals Available \$36,674 \$41,255 \$42,311 Unexpended balance, estimated savings -2,355 .5 .5 TOTALS, EXPENDITURES \$34,319 \$41,255 \$42,311 APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - - Totals Available \$126,078 \$121,173 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - - - TOTALS, EXPENDITURES \$120,078 \$121,173 \$121,1	001 Budget Act appropriation	\$36,579	\$40,158	\$42,311
Adjustment per Section 4.75 Statewide Surcharge 5 4 - 5 4 - 3 5 4 - 3 5 4 - 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Allocation for employee compensation	147	964	-
Totals Available \$36,674 \$41,255 \$42,311 Unexpended balance, estimated savings -2,355 - - TOTALS, EXPENDITURES \$34,319 \$41,255 \$42,311 O392 State Parks and Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 019 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation \$346 \$357 \$390 Allocation for employee compensation \$347 \$357 \$390 Allocation for employee compensation \$347 \$357 \$390 Unexpended balance, estimated savings -1 - - Totals Available \$347 \$357 \$390 Une	Adjustment per Section 3.60	-52	79	-
Unexpended balance, estimated savings 2,355 - - TOTALS, EXPENDITURES \$34,319 \$41,255 \$42,311 APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 APPROPRIATIONS \$120,698 \$121,173 \$121,173 O11 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation \$346 \$357 \$390 Allocation for employee compensation \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS \$310 \$310 \$310 \$310 \$310 \$310 \$310 \$310 \$3	Adjustment per Section 4.75 Statewide Surcharge	<u>-</u> .	54	
TOTALS, EXPENDITURES \$41,255 \$42,311 0392 State Parks and Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 APPROPRIATIONS \$120,698 \$121,173 \$121,173 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation \$346 \$357 \$390 Unexpended balance, estimated savings 1 - - TOTALS, EXPENDITURES \$337 \$357 \$390 O516 Harbors and Watercraft Revolving Fund APPROPRIATIONS \$387 \$381 001 Budget Act appropriation \$689 \$712 \$814	Totals Available	\$36,674	\$41,255	\$42,311
0392 State Parks and Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 APPROPRIATIONS -5,380 - - - - 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation \$346 \$357 \$390 Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS \$356 \$357 \$390 0516 Harbors and Watercraft Revolving Fund \$689 \$712 \$814 APPROPRIATIONS \$360 \$712 \$814	Unexpended balance, estimated savings	-2,355	<u>-</u>	
APPROPRIATIONS 001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	TOTALS, EXPENDITURES	\$34,319	\$41,255	\$42,311
001 Budget Act appropriation \$125,779 \$121,173 \$121,173 Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	0392 State Parks and Recreation Fund			
Allocation for employee compensation 299 - - Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	APPROPRIATIONS			
Totals Available \$126,078 \$121,173 \$121,173 Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 O449 Winter Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	001 Budget Act appropriation	\$125,779	\$121,173	\$121,173
Unexpended balance, estimated savings -5,380 - - TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 O449 Winter Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	Allocation for employee compensation	299		-
TOTALS, EXPENDITURES \$120,698 \$121,173 \$121,173 0449 Winter Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	Totals Available	\$126,078	\$121,173	\$121,173
0449 Winter Recreation Fund APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 O516 Harbors and Watercraft Revolving Fund APPROPRIATIONS \$689 \$712 \$814	Unexpended balance, estimated savings	-5,380	<u>-</u>	
APPROPRIATIONS 001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 O516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	TOTALS, EXPENDITURES	\$120,698	\$121,173	\$121,173
001 Budget Act appropriation \$346 \$357 \$390 Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	0449 Winter Recreation Fund			
Allocation for employee compensation 1 - - Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 O516 Harbors and Watercraft Revolving Fund APPROPRIATIONS \$689 \$712 \$814	APPROPRIATIONS			
Totals Available \$347 \$357 \$390 Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 O516 Harbors and Watercraft Revolving Fund APPROPRIATIONS \$689 \$712 \$814	001 Budget Act appropriation	\$346	\$357	\$390
Unexpended balance, estimated savings -10 - - TOTALS, EXPENDITURES \$337 \$357 \$390 0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS \$689 \$712 \$814	Allocation for employee compensation	1	<u> </u>	-
TOTALS, EXPENDITURES \$337 \$357 \$390 0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS 5689 \$712 \$814	Totals Available	\$347	\$357	\$390
0516 Harbors and Watercraft Revolving FundAPPROPRIATIONS\$689\$712\$814	Unexpended balance, estimated savings	-10		
APPROPRIATIONS 001 Budget Act appropriation \$689 \$712 \$814	TOTALS, EXPENDITURES	\$337	\$357	\$390
001 Budget Act appropriation \$689 \$712 \$814	0516 Harbors and Watercraft Revolving Fund			
	APPROPRIATIONS			
Allocation for employee compensation 2 32 -	•	\$689	\$712	\$814
	Allocation for employee compensation	2	32	-

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

3790 Department of Parks and Recreation

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60		3	
TOTALS, EXPENDITURES	\$691	\$747	\$814
0890 Federal Trust Fund APPROPRIATIONS			
001 Budget Act appropriation	\$3,652	\$3,772	\$6,341
Allocation for employee compensation	21	111	-
Adjustment per Section 3.60	-8	9	_
Adjustment per Section 4.75 Statewide Surcharge	_	-4	_
Budget Adjustment	-46	_	_
TOTALS, EXPENDITURES	\$3,619	\$3,888	\$6,341
0995 Reimbursements	ψ5,019	ψ5,000	ψ0,341
APPROPRIATIONS			
Reimbursements	\$20,527	\$31,953	\$32,549
3077 California Main Street Program Fund	4 20,02.	ψο.,σσσ	ψοΞ,σ.σ
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$175	\$175
Totals Available	\$175	\$175	\$175
Unexpended balance, estimated savings	-175	· -	· -
TOTALS, EXPENDITURES	\$-	\$175	\$175
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection	•	****	****
Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,022	\$5,527	\$4,433
Allocation for employee compensation	38	132	-
Adjustment per Section 3.60	-55	12	-
Adjustment per Section 4.75 Statewide Surcharge	=	-10	=
Prior year balances available:			
Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2006		7,674	-
Totals Available	\$12,005	\$13,335	\$4,433
Balance available in subsequent years	-7,674		
TOTALS, EXPENDITURES	\$4,331	\$13,335	\$4,433
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$471	\$491
Allocation for employee compensation	1	14	-
Adjustment per Section 3.60	-1	1	_
Totals Available	\$471	\$486	\$491
Unexpended balance, estimated savings	-350	-	-
TOTALS, EXPENDITURES	\$121	\$486	\$491
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	V.2.	V 100	V 10 1
APPROPRIATIONS			
001 Budget Act appropriation	-	_	\$7,293
TOTALS, EXPENDITURES	\$-	\$-	\$7,293
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$307,644	\$466,148	\$382,490
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			

0001 General Fund

APPROPRIATIONS

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

RES 4 RESOURCES

3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
101 Budget Act appropriation TOTALS, EXPENDITURES			\$5,000 \$5,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS	4-	φ-	\$ 3,000
101 Budget Act appropriation	\$835		
TOTALS, EXPENDITURES	\$835	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,592	\$4,209	\$5,379
Transfer to state operations per Provision 1 of Item 3790-001-0001	-46	-	-
Prior year balances available: Item 3790-101-0262, Budget Act of 2003	216	-	-
Item 3790-101-0262, Budget Act of 2004	696	45	-
Item 3790-101-0262, Budget Act of 2005	<u>-</u>	400	
Totals Available	\$5,458	\$4,654	\$5,379
Unexpended balance, estimated savings	-216	-	-
Balance available in subsequent years	-445		
TOTALS, EXPENDITURES	\$4,797	\$4,654	\$5,379
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$18,000	\$18,000
Prior year balances available: Item 3790-101-0263, Budget Act of 2003	11	-	-
Item 3790-101-0263, Budget Act of 2004	972	13	-
Item 3790-101-0263, Budget Act of 2005	-	951	-
Totals Available	\$18,983	\$18,964	\$18,000
Unexpended balance, estimated savings	-11	-	-
Balance available in subsequent years	-964	-	-
TOTALS, EXPENDITURES	\$18,008	\$18,964	\$18,000
0383 Natural Resources Infrastructure Fund	4 10,000	V 10,001	, 10,111
APPROPRIATIONS			
Prior year balances available: Item 3790-101-0383, Budget Act of 2004, as reappropriated by Item 3790-494, Budget Act of	\$2,700	-	-
2005			
TOTALS, EXPENDITURES	\$2,700	\$-	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 APPROPRIATIONS			
Prior year balances available:	4-		
Public Resources Code Section 5907 (Proposition 70) Direct Appropriation	\$8	\$8	
Totals Available	\$8	\$8	\$-
Balance available in subsequent years	-8	<u>-</u>	
TOTALS, EXPENDITURES	\$-	\$8	\$-
0858 Recreational Trails Fund			
APPROPRIATIONS 101 Budget Act appropriation	\$6,200	\$8,700	\$9,700
	φυ,∠υυ	φο,700	φ3,700
Prior year balances available: Item 3790-101-0858, Budget Act of 2003	2,934	-	=
Budget Adjustment	-856	-	-
Item 3790-101-0858, Budget Act of 2004	6,072	5,620	-
•	0,012	•	-
Item 3790-101-0858, Budget Act of 2005	-	6,019	

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

RESOURCES RES 5

3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Totals Available	\$14,350	\$20,339	\$9,700
Balance available in subsequent years	-11,639		<u>-</u>
TOTALS, EXPENDITURES	\$2,711	\$20,339	\$9,700
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,200	\$14,200	\$6,200
Prior year balances available:			
Item 3790-101-0890, Budget Act of 2003	18,569	-	-
Budget Adjustment	-14,071	-	=
Item 3790-101-0890, Budget Act of 2004	14,200	12,396	-
Item 3790-101-0890, Budget Act of 2005	<u>-</u>	14,194	
Totals Available	\$32,898	\$40,790	\$6,200
Balance available in subsequent years	-26,590		
TOTALS, EXPENDITURES	\$6,308	\$40,790	\$6,200
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-6029, Budget Act of 2003 (Prop 40)	\$43,370	-	-
Item 3790-101-6029, Budget Act of 2004 (Prop 40)	78,413	\$8,414	-
Chapter 1126, Statutes of 2002, Section 2(b)	150	-	=
Chapter 1126, Statutes of 2002, Section 4(b)	11,503		
Totals Available	\$133,436	\$8,414	\$-
Unexpended balance, estimated savings	-1,673	-	-
Balance available in subsequent years	-8,414		
TOTALS, EXPENDITURES	\$123,349	\$8,414	\$-
8017 California Missions Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$260	\$260	=
Transfer to state operations per Provision 1 of Item 3790-001-0001	-4	-	-
Prior year balances available:			
Item 3790-101-8017, Budget Act of 2005	=	256	=
101 Budget Act appropriation	<u>-</u>		\$227
Totals Available	\$256	\$516	\$227
Unexpended balance, estimated savings	-	-	-227
Balance available in subsequent years	-256	-227	
TOTALS, EXPENDITURES	\$-	\$289	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$158,708	\$93,458	\$44,279
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$466,352	\$559,606	\$426,769

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