

### 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.

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Wildlife Conservation Board	22.5	28.4	30.3	\$2,501	\$4,348	\$4,550
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>22.5</b>	<b>28.4</b>	<b>30.3</b>	<b>\$2,501</b>	<b>\$4,348</b>	<b>\$4,550</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$144	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				115	211	211
0140 California Environmental License Plate Fund				228	288	271
0262 Habitat Conservation Fund				202	332	332
0447 Wildlife Restoration Fund				666	1,427	1,457
0995 Reimbursements				-	-	109
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				474	681	708
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				416	618	645
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				256	791	817
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,501</b>	<b>\$4,348</b>	<b>\$4,550</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• San Joaquin River Conservancy Program Delivery	\$-	\$-	-	\$-	\$109	0.9
• Temporary Help Blanket-Increase in Position Authority	-	-	-	-	105	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$214</b>	<b>1.9</b>
<b>Other Workload Budget Adjustments</b>						
• Other Baseline Adjustments	\$-	\$2	-	\$-	-\$10	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2</b>	<b>-</b>	<b>\$-</b>	<b>-\$10</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2</b>	<b>-</b>	<b>\$-</b>	<b>\$204</b>	<b>1.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$2</b>	<b>-</b>	<b>\$-</b>	<b>\$204</b>	<b>1.9</b>

#### PROGRAM DESCRIPTIONS (Program Objectives Statement)

##### 10 - WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board'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

\* Dollars in thousands

## 3640 Wildlife Conservation Board - Continued

land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>WILDLIFE CONSERVATION BOARD</b>			
<b>State Operations:</b>				
0001	General Fund	\$144	\$-	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	115	211	211
0140	California Environmental License Plate Fund	228	288	271
0262	Habitat Conservation Fund	202	332	332
0447	Wildlife Restoration Fund	666	1,427	1,457
0995	Reimbursements	-	-	109
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	474	681	708
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	416	618	645
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	256	791	817
<b>Totals, State Operations</b>		<b>\$2,501</b>	<b>\$4,348</b>	<b>\$4,550</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		2,501	4,348	4,550
<b>Totals, Expenditures</b>		<b>\$2,501</b>	<b>\$4,348</b>	<b>\$4,550</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	22.5	29.0	29.0	\$1,648	\$1,968	\$2,004
Total Adjustments	-	-	2.0	-	-	150
Estimated Salary Savings	-	-0.6	-0.7	-	-48	-50
<b>Net Totals, Salaries and Wages</b>	<b>22.5</b>	<b>28.4</b>	<b>30.3</b>	<b>\$1,648</b>	<b>\$1,920</b>	<b>\$2,104</b>
Staff Benefits	-	-	-	530	720	738
<b>Totals, Personal Services</b>	<b>22.5</b>	<b>28.4</b>	<b>30.3</b>	<b>\$2,178</b>	<b>\$2,640</b>	<b>\$2,842</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$323</b>	<b>\$1,708</b>	<b>\$1,708</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,501</b>	<b>\$4,348</b>	<b>\$4,550</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$200	\$-	\$-
Allocation for employee compensation	4	-	-
<b>Totals Available</b>	<b>\$204</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-60	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$144</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands

## 3640 Wildlife Conservation Board - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207	\$211	\$211
Allocation for employee compensation	4	-	-
<b>Totals Available</b>	<b>\$211</b>	<b>\$211</b>	<b>\$211</b>
Unexpended balance, estimated savings	-96	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$115</b>	<b>\$211</b>	<b>\$211</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$273	\$288	\$271
Allocation for employee compensation	5	-	-
<b>Totals Available</b>	<b>\$278</b>	<b>\$288</b>	<b>\$271</b>
Unexpended balance, estimated savings	-50	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$228</b>	<b>\$288</b>	<b>\$271</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$326	\$332	\$332
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$331</b>	<b>\$332</b>	<b>\$332</b>
Unexpended balance, estimated savings	-129	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$202</b>	<b>\$332</b>	<b>\$332</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,223	\$1,426	\$1,457
Allocation for employee compensation	25	1	-
Adjustment per Section 3.60	-2	-	-
<b>Totals Available</b>	<b>\$1,246</b>	<b>\$1,427</b>	<b>\$1,457</b>
Unexpended balance, estimated savings	-580	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$666</b>	<b>\$1,427</b>	<b>\$1,457</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$109
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$669	\$681	\$708
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$680</b>	<b>\$681</b>	<b>\$708</b>
Unexpended balance, estimated savings	-206	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$474</b>	<b>\$681</b>	<b>\$708</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$607	\$618	\$645
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$617</b>	<b>\$618</b>	<b>\$645</b>
Unexpended balance, estimated savings	-201	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$416</b>	<b>\$618</b>	<b>\$645</b>

\* Dollars in thousands

## 3640 Wildlife Conservation Board - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriaton	\$776	\$790	\$817
Allocation for employee compensation	14	1	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$789</b>	<b>\$791</b>	<b>\$817</b>
Unexpended balance, estimated savings	-533	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$256</b>	<b>\$791</b>	<b>\$817</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,501</b>	<b>\$4,348</b>	<b>\$4,550</b>

## FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
<b>0262 Habitat Conservation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$845	\$19,805	\$31
Prior year adjustments	3,297	-	-
Adjusted Beginning Balance	\$4,142	\$19,805	\$31
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 and 2008	590	370	-
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	8,143	7,734	7,576
Total Revenues, Transfers, and Other Adjustments	\$8,733	\$8,104	\$7,576
Total Resources	\$12,875	\$27,909	\$7,607
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
3125 California Tahoe Conservancy			
State Operations	111	117	112
Capital Outlay	240	1,140	388
3640 Wildlife Conservation Board			
State Operations	202	332	332
Capital Outlay	20,572	41,261	18,250
3760 State Coastal Conservancy (Capital Outlay)	3,078	15,120	4,000
3790 Department of Parks and Recreation			
State Operations	46	131	-
Local Assistance	3,112	7,428	5,915
Capital Outlay	5	3,260	1,000
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) (Capital Outlay)	-	-14,084	-
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 (Capital Outlay)	-13,872	-	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,071	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-19,630	-18,424
3760 State Coastal Conservancy			

\* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-1,000	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-1,127	-4,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-3,476	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$6,930</u>	<u>\$27,878</u>	<u>\$7,573</u>
FUND BALANCE	\$19,805	\$31	\$34
Reserve for economic uncertainties	19,805	31	34
<b>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,375	\$1,436	\$1,004
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	61	65	65
152200 Rentals of State Property	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$64</u>	<u>\$68</u>	<u>\$68</u>
Total Resources	\$1,439	\$1,504	\$1,072
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	<u>3</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$3</u>	<u>\$500</u>	<u>\$500</u>
FUND BALANCE	\$1,436	\$1,004	\$572
Reserve for economic uncertainties	1,436	1,004	572
<b>0447 Wildlife Restoration Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$6,154	\$14,405	\$14,098
Prior year adjustments	<u>455</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,609	\$14,405	\$14,098
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	327	150	150
152200 Rentals of State Property	-	11	11
160600 Sale of State's Public Lands	79	-	-
161400 Miscellaneous Revenue	<u>8,817</u>	<u>36,210</u>	<u>1,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,223</u>	<u>\$37,121</u>	<u>\$2,411</u>
Total Resources	\$15,832	\$51,526	\$16,509
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
3640 Wildlife Conservation Board			
State Operations	666	1,427	1,457
Capital Outlay	<u>760</u>	<u>36,000</u>	<u>1,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,427</u>	<u>\$37,428</u>	<u>\$2,457</u>
FUND BALANCE	\$14,405	\$14,098	\$14,052
Reserve for economic uncertainties	14,405	14,098	14,052

**INFRASTRUCTURE OVERVIEW**

Between the years 2000 to 2008, the Wildlife Conservation Board has helped fund and protect over 756,000 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 320,000 acres of riparian, wetland, fisheries and other wildlife related habitat areas within the State. The Board also has helped fund and has taken action on over 100 projects involving the development of

\* Dollars in thousands

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wildlife-oriented public access facilities.

### MAJOR PROJECT CHANGES

- Habitat Protection and Enhancement: The Budget provides \$20.7 million Habitat Conservation Fund for habitat protection, restoration, and enhancement projects.
- Natural Communities Conservation Plans: The Budget includes \$10 million Proposition 84 funds for grants to local agencies to develop Natural Communities Conservation Plans.

### SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
<b>80</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>80.10</b>	<b>STATEWIDE</b>	<b>\$82,742</b>	<b>\$910,647</b>	<b>\$39,750</b>
80.10.000	Wildlife Conservation Board Projects (Unscheduled)	68,150 <sup>ACbs</sup>	817,331 <sup>ACbs</sup>	28,750 <sup>ACbs</sup>
80.10.103	San Joaquin River Conservancy Projects and Acquisitions	7,366 <sup>ACbr</sup>	20,037 <sup>ACbr</sup>	11,000 <sup>ACbr</sup>
80.10.410	Oak Woodlands Conservation Program	72 <sup>ACbn</sup>	17,311 <sup>ACbn</sup>	-
80.10.420	Rangeland, Grazing Land and Grassland Protection Program	2,993 <sup>ACb</sup>	13,110 <sup>ACb</sup>	-
80.10.440	Colorado River Acquisition, Protection and Restoration Program	630 <sup>ACb</sup>	12,018 <sup>ACb</sup>	-
80.10.603	Safe Neighborhood Parks Bond (SJRC Projects)	1,717 <sup>ACb</sup>	10,622 <sup>ACb</sup>	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)	1,313 <sup>ACb</sup>	10,029 <sup>ACb</sup>	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)	4 <sup>ACb</sup>	288 <sup>ACb</sup>	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)	472 <sup>ACb</sup>	1,371 <sup>ACb</sup>	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)	25 <sup>ACb</sup>	3,530 <sup>ACb</sup>	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)	-	5,000 <sup>ACb</sup>	-
	<b>Totals, Major Projects</b>	<b>\$82,742</b>	<b>\$910,647</b>	<b>\$39,750</b>
	<b>Minor Projects</b>			
80.10.010	Minor Capital Outlay	760 <sup>PWCs</sup>	1,000 <sup>PWCs</sup>	1,000 <sup>PWCs</sup>
	<b>Totals, Minor Projects</b>	<b>\$760</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$83,502</b>	<b>\$911,647</b>	<b>\$40,750</b>
<b>FUNDING</b>		<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001	General Fund	\$18,107	\$1,535	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	3,221	20,151	-
0262	Habitat Conservation Fund	-9,249	4,476	-174
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	3	500	500
0447	Wildlife Restoration Fund	760	36,000	1,000
0995	Reimbursements	48	5,438	1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	26,898	142,642	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	32,808	271,219	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	10,879	407,038	20,000
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	19,630	18,424
8011	Oak Woodlands Conservation Fund	27	3,018	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$83,502</b>	<b>\$911,647</b>	<b>\$40,750</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

#### 3 CAPITAL OUTLAY

##### 0001 General Fund

2007-08\*

2008-09\*

2009-10\*

\* Dollars in thousands

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<b>3 CAPITAL OUTLAY</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
APPROPRIATIONS			
Fish and Game Code Section 2796 (transfer to Habitat Conservation Fund)	\$15,949	\$-	\$-
Prior year balances available:			
Item 301-301-0001, Budget Act of 2006	3,693	-	-
Item 3640-301-0001, Budget Act of 2006	<u>-</u>	<u>1,535</u>	<u>-</u>
<b>Totals Available</b>	<b>\$19,642</b>	<b>\$1,535</b>	<b>\$-</b>
Balance available in subsequent years	<u>-1,535</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,107</b>	<b>\$1,535</b>	<b>\$-</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0005, Budget Act of 2006	\$10,596	\$9,298	\$-
Item 3640-302-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Acts of 2003 and 2006	1,730	-	-
Item 3640-302-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of 2003 and 2006	-	317	-
Public Resources Code Section 5096.350	<u>11,046</u>	<u>10,536</u>	<u>-</u>
<b>Totals Available</b>	<b>\$23,372</b>	<b>\$20,151</b>	<b>\$-</b>
Balance available in subsequent years	<u>-20,151</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,221</b>	<b>\$20,151</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,674	\$20,668	\$20,668
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2005	8,301	-	-
Item 3640-301-0262, Budget Act of 2006	18,909	14,363	-
Item 3640-301-0262, Budget Act of 2007	-	12,948	-
Item 3640-301-0262, Budget Act of 2008	<u>-</u>	<u>-</u>	<u>6,718</u>
<b>Totals Available</b>	<b>\$47,884</b>	<b>\$47,979</b>	<b>\$27,386</b>
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	<u>-27,311</u>	<u>-6,718</u>	<u>-9,136</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,572</b>	<b>\$41,261</b>	<b>\$18,250</b>
Less funding provided by General Fund	-15,949	-14,084	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-13,872	-3,071	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	<u>-</u>	<u>-19,630</u>	<u>-18,424</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-9,249</b>	<b>\$4,476</b>	<b>\$-174</b>
<b>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 1431	<u>\$3</u>	<u>\$500</u>	<u>\$500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$500</b>	<b>\$500</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Fish and Game Code Section 1532(b)	<u>-</u>	<u>35,000</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,000</b>	<b>\$36,000</b>	<b>\$1,000</b>
Unexpended balance, estimated savings	<u>-240</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$760</b>	<b>\$36,000</b>	<b>\$1,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			

\* Dollars in thousands

## 3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Reimbursements	\$48	\$5,438	\$1,000
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
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	0	\$-	\$-
Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of 2006 (San Joaquin River Conservancy)	\$5,858	62	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007	11,000	10,689	-
Item 3640-302-6029, Budget Act of 2005 (San Joaquin River Conservancy)	1,545	-	-
Public Resources Code 5096.650	149,283	131,891	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005	145	-	-
Chapter 984, Statutes of 2002 as reappropriated by Item 3640-491, Budget Act of 2005	1,810	-	-
<b>Totals Available</b>	<b>\$169,641</b>	<b>\$142,642</b>	<b>\$-</b>
Unexpended balance, estimated savings	-101	-	-
Balance available in subsequent years	<u>-142,642</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,898</b>	<b>\$142,642</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$5,150	\$1,000	\$-
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	12,488	11,858	-
Item 3640-301-6031, Budget Act of 2004, as reappropriated by Item 3640-490, Budget Act of 2008	-	160	-
Item 3640-311-6031, Budget of 2005 (transfer to Habitat Conservation Fund)	17,064	-	-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	17,688	14,084	-
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	-	2,071	-
Water Code Section 79572	198,321	181,708	-
Water Code Section 79565	<u>62,031</u>	<u>60,338</u>	<u>-</u>
<b>Totals Available</b>	<b>\$312,742</b>	<b>\$271,219</b>	<b>\$-</b>
Unexpended balance, estimated savings	-9,875	-	-
Balance available in subsequent years	<u>-270,059</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,808</b>	<b>\$271,219</b>	<b>\$-</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	\$25,000	\$25,000	\$10,000
302 Budget Act appropriation	10,000	10,000	10,000
303 Budget Act appropriation	14,293	-	-
304 Budget Act appropriation	4,762	-	-
305 Budget Act appropriation	14,293	-	-
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007	-	22,472	-
Item 3640-302-6051, Budget Act of 2007	-	9,975	-
Item 3640-303-6051, Budget Act of 2007	-	14,293	-
Item 3640-304-6051, Budget Act of 2007	-	4,645	-
Item 3640-305-6051, Budget Act of 2007	-	13,110	-

\* Dollars in thousands

### 3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Public Resources Code 75055 (a)	179,757	179,757	-
Public Resources Code 75055 (b)	<u>134,812</u>	<u>127,786</u>	<u>-</u>
<b>Totals Available</b>	<b>\$382,917</b>	<b>\$407,038</b>	<b>\$20,000</b>
Balance available in subsequent years	<u>-372,038</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,879</b>	<b>\$407,038</b>	<b>\$20,000</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	<u>\$-</u>	<u>\$19,630</u>	<u>\$18,424</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$19,630</b>	<b>\$18,424</b>
<b>8011 Oak Woodlands Conservation Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-8011, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	<u>\$3,045</u>	<u>\$3,018</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$3,045</b>	<b>\$3,018</b>	<b>\$-</b>
Balance available in subsequent years	<u>-3,018</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$3,018</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$83,502</b>	<b>\$911,647</b>	<b>\$40,750</b>

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\* Dollars in thousands