3790 Department of Parks and Recreation

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural, cultural and historical resources, and creating opportunities for high-quality outdoor recreation for current and future generations to enjoy. With increased urbanization, the establishment of park units and recreation areas accessible to the major population centers of the state has become particularly important. Specific activities include stewardship of natural resources, historic, cultural and archeological sites, artifacts and structures, provision of interpretive services for park visitors, construction and maintenance of campsites, trails, visitor centers, museums, and infrastructure such as roads and water systems, and creation of recreational opportunities such as hiking, bicycling, fishing, swimming, horseback riding, jogging, camping, picnicking, and off-highway vehicle recreation.

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 Department of Parks and Recreation'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	Support of the Department of Parks and Recreation	2,999.4	3,319.3	3,370.9	\$372,053	\$463,503	\$435,724
80	Local Assistance Grants				37,399	98,967	324,841
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	2,999.4	3,319.3	3,370.9	\$409,452	\$562,470	\$760,565
FUND	DING				2007-08*	2008-09*	2009-10*
0001	General Fund				\$157,158	\$141,940	\$145,043
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and	Coastal P	rotection B	ond Fund	6,266	6,405	5,179
0140	California Environmental License Plate Fund				3,313	3,043	3,113
0235	Public Resources Account, Cigarette and Tobacco Prod	lucts Surta	x Fund		11,425	10,166	9,699
0262	Habitat Conservation Fund				3,158	7,559	5,915
0263	Off-Highway Vehicle Trust Fund				58,805	94,514	82,040
0392	State Parks and Recreation Fund				121,623	124,641	125,889
0449	Winter Recreation Fund				190	353	364
0516	Harbors and Watercraft Revolving Fund				825	2,183	1,263
0786	California Wildlife, Coastal and Park Land Conservation	Fund of 1	988		-	8	-
0858	Recreational Trails Fund				7,529	25,311	9,726
0890	Federal Trust Fund				7,084	30,404	11,588
0995	Reimbursements				25,171	38,667	45,744
3077	California Main Street Program Fund				-	175	175
6029	California Clean Water, Clean Air, Safe Neighborhood Fund	Parks, and	Coastal Pr	otection	4,255	11,211	4,663
6031	Water Security, Clean Drinking Water, Coastal and Bea	ch Protect	ion Fund of	2002	245	438	445
6051	Safe Drinking Water, Water Quality and Supply, Flood Or Protection Fund of 2006	Control, Riv	ver and Coa	astal	2,405	65,452	309,505
6052	Disaster Preparedness and Flood Prevention Bond Fun	d of 2006					214
TOTA	LS, EXPENDITURES, ALL FUNDS				\$409,452	\$562,470	\$760,565

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 1, Chapter 1 et seq.; and Public Resources Code, Division 5, Chapter 1 et seq.

MAJOR PROGRAM CHANGES

- General Fund Solution: The Budget includes a fund shift of \$11 million in the current year and \$8 million in the budget year from the General Fund to Proposition 84 funds for implementation of the department's Americans with Disabilities Act multi-year compliance plan.
- Empire Mine State Historic Park: The Budget includes one-time funding of \$5.8 million General Fund and six positions for the continued remediation and treatment activities at Empire Mine State Historic Park.

^{*} Dollars in thousands

RES 2 RESOURCES

- Diesel Vehicle Emission Retrofit: The Budget provides one-time funding of \$1.6 million General Fund and one position to retrofit the department's diesel vehicles to comply with a new diesel particulate matter emission standard.
- Proposition 84-Local and Regional Parks Competitive Grant Program: The Budget provides \$184 million Proposition 84 funds for implementation of the Statewide Park and Community Redevelopment Act of 2008 (AB 31) for competitive grants for local and regional parks.
- Proposition 84-Nature Education and Research Facilities Grant Program: The Budget includes \$93 million Proposition 84
 funds to provide grants for nature education and research facilities and equipment to nonprofit organizations and public
 institutions.
- Proposition 84-State Park System: The Budget includes one-time funding of \$16.6 million Proposition 84 funds for interpretive exhibit, natural heritage and cultural stewardship, natural resource restoration, and Yosemite Slough wetlands restoration projects.

DETAILED BUDGET ADJUSTMENTS						
		2008-09*			2009-10*	
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
 Empire Mine State Historic Park Ongoing 	\$-	\$-	-	\$5,765	\$-	5.8
Remediation Measures						
Diesel Vehicle Emissions Retrofit	-	-	-	1,635	-	0.9
Local Assistance Program	-	-	-	-	324,841	-
Proposition 84-Candlestick Point State Recreation Area	-	-	-	-	16,300	-
 Proposition 84-Large Natural Resource Restoration Projects 	-	-	-	-	6,046	-
 Proposition 84-Natural Heritage Stewardship, Cultural Stewardship, and Interpretive Exhibit Programs 	-	-	-	-	4,679	-
 Support and Staffing for Completed Capital Outlay Projects 	-	-	-	-	2,546	29.2
Proposition 84-Increased Program Delivery for Statewide Park Grant Program (AB 31)	-	-	-	-	870	3.8
 Proposition 1E-Statewide Bond Costs (for the Department of Parks and Recreation) 	-	-	-	-	214	0.5
Office of Historic Preservation		-	-	-	214	1.8
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$7,400	\$355,710	42.0
Other Workload Budget Adjustments						
Price Increase Adjustments	\$-	\$-	-	\$1,967	\$3,498	=
Employee Compensation and Retirement	1,009	1,877	-	1,570	2,922	-
Other Baseline Adjustments	-	-	-	46	1,259	16.0
Carryovers/Reappropriations	2,807	71,180	-	-	-	-
 Legislation Appropriation-Chapter 689, Statutes of 2008 (AB 2945) 	-	12,938	-	-	-	-
Unallocated Reduction Due to Fund Balance-State Parks and Recreation Fund	-	-	-	-	-3,400	-
Removal of One-Time Costs-Off-Highway Vehicle Program	-	-	-	-	-11,671	-
 Zero Base Bond Fund (Proposition 84) 	-	-	-	-	-16,699	-
Removal of One-Time Costs-Local Assistance	-	-	-	-	-45,560	-
Removal of One-Time Costs-Americans with	-	-	-	-3,063	-	-
Disabilities Act Multi-Year Compliance Plan				,		
Removal of One-Time Costs-Empire Mine		-	-	-4,001	-1,000	<u>-</u>
Totals, Other Workload Budget Adjustments	\$3,816	\$85,995	-	-\$3,481	-\$70,651	16.0

^{*} Dollars in thousands

3790 Department of Parks and Recreation - Continued

	-	General Fund	2008-09* Other Funds	Positions	General Fund	2009-10* Other Funds	Positions
Totals	- s, Workload Budget Adjustments	\$3,816	\$85,995		\$3,919	\$285,059	58.0
	/ Adjustments						
	ift Funding for the Americans with Disabilities Act	-\$11,000	\$11,000	-	-\$8,000	\$8,000	-
	Iti-Year Compliance Plan					1.072	
	position 99 Reduction	-\$11,000	\$11,000	-		-1,072 \$6,039	•
	tals, Policy Adjustments s, Budget Adjustments	-\$11,000 -\$7,184	\$96,995		*****	\$6,928 \$291,987	58.0
	,,g	V .,	4 00,000		+ 1,001	4_01,001	
DET	AILED EXPENDITURES BY PROGRAM (F	Program Bu	dget Detail)	2007-08*	2008-09*	2009-10*
	PROGRAM REQUIREMENTS			_			
10	SUPPORT OF THE DEPARTMENT OF PARKS	AND					
	RECREATION						
	State Operations:						
0001	General Fund				\$152,343	\$141,940	\$145,043
0005	Safe Neighborhood Parks, Clean Water, Clean Ai Coastal Protection Bond Fund	ir, and			5,464	5,093	5,179
0140	California Environmental License Plate Fund				3,313	3,043	3,113
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	0			11,425	10,166	9,699
0262	Habitat Conservation Fund				46	131	
0263	Off-Highway Vehicle Trust Fund				39,737	64,678	54,940
0392	State Parks and Recreation Fund				121,623	124,641	125,889
0449	Winter Recreation Fund				190	353	364
0516	Harbors and Watercraft Revolving Fund				825	2,183	1,263
0858	Recreational Trails Fund				183	580	
0890	Federal Trust Fund				4,917	6,378	6,488
0995	Reimbursements				25,171	33,667	45,744
3077	California Main Street Program Fund				-	175	175
6029	California Clean Water, Clean Air, Safe Neighbort Parks, and Coastal Protection Fund	hood			4,166	4,585	4,663
6031	Water Security, Clean Drinking Water, Coastal an Beach Protection Fund of 2002	nd			245	438	445
6051	Safe Drinking Water, Water Quality and Supply, F Control, River and Coastal Protection Fund of 200				2,405	65,452	32,505
6052	Disaster Preparedness and Flood Prevention Bor of 2006				-	-	214
	Totals, State Operations			_	\$372,053	\$463,503	\$435,724
	ELEMENT REQUIREMENTS				. ,	,	
	Resource Protection				\$52,087	\$64,890	\$61,001
	Education/Interpretation				37,206	46,350	43,572
	Facilities				152,542	190,037	178,648
							,

64,890

\$463,503

61,001 **\$435,724**

52,087

\$372,053

PROGRAM REQUIREMENTS

Totals, Core Program Elements

80 LOCAL ASSISTANCE GRANTS

Local Assistance:

Recreation

^{*} Dollars in thousands

RES 4 RESOURCES

3790 Department of Parks and Recreation - Continued

		2007-08*	2008-09*	2009-10*
0001	General Fund	\$4,815	\$-	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and	802	1,312	-
	Coastal Protection Bond Fund			
0262	Habitat Conservation Fund	3,112	7,428	5,915
0263	Off-Highway Vehicle Trust Fund	19,068	29,836	27,100
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	8	-
0858	Recreational Trails Fund	7,346	24,731	9,726
0890	Federal Trust Fund	2,167	24,026	5,100
0995	Reimbursements	-	5,000	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	89	6,626	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	277,000
	Totals, Local Assistance	\$37,399	\$98,967	\$324,841
	ELEMENT REQUIREMENTS			
80.12	Off Highway Vehicle Grants	\$20,921	\$36,468	\$30,018
	Local Assistance:			
0263	Off-Highway Vehicle Trust Fund	19,068	29,836	27,100
0858	Recreational Trails Fund	1,853	6,632	2,918
80.25	Recreational Grants	\$9,992	\$52,710	\$15,023
	Local Assistance:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	802	1,312	4,415
0262	Habitat Conservation Fund	1,612	5,928	-
0786	California Wildlife, Coastal and Park Land Conservation	-	8	6,808
	Fund of 1988			
0858	Recreational Trails Fund	5,493	18,099	3,800
0890	Federal Trust Fund	1,996	20,737	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	89	6,626	-
80.28	Local Grants	\$6,315	\$6,500	\$278,500
	Local Assistance:			
0001	General Fund	4,815	-	-
0262	Habitat Conservation Fund	1,500	1,500	1,500
0995	Reimbursements	-	5,000	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	277,000
80.30	Historic Preservation Grants	\$171	\$3,289	\$1,300
	Local Assistance:			
0890	Federal Trust Fund	171	3,289	1,300
	TOTALS, EXPENDITURES			
	State Operations	372,053	463,503	435,724
	Local Assistance	37,399	98,967	324,841
	Totals, Expenditures	\$409,452	\$562,470	\$760,565

EXPENDITURES BY CATEGORY (Summary By Object)

^{*} Dollars in thousands

3790 Department of Parks and Recreation - Continued

1 State Operations		Positions			Expenditures		
·	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	2,999.4	3,494.0	3,488.0	\$166,552	\$183,083	\$190,069	
Total Adjustments	-	-	60.5	-	1,992	3,107	
Estimated Salary Savings		-174.7	-177.6	<u>-</u>	-9,298	-9,728	
Net Totals, Salaries and Wages	2,999.4	3,319.3	3,370.9	\$166,552	\$175,777	\$183,448	
Staff Benefits				61,458	69,301	74,114	
Totals, Personal Services	2,999.4	3,319.3	3,370.9	\$228,010	\$245,078	\$257,562	
OPERATING EXPENSES AND EQUIPMENT				\$148,043	\$222,425	\$182,162	
SPECIAL ITEMS OF EXPENSE							
Funding Provided by Capital Outlay				-\$4,000	-\$4,000	-\$4,000	
Totals, Special Items of Expense				-\$4,000	-\$4,000	-\$4,000	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$372,053	\$463,503	\$435,724	
(State Operations)							
2 Local Assistance					Expenditures		
				2007-08*	2008-09*	2009-10*	
Grants and Subventions				\$37,399	\$98,967	\$324,841	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			\$37,399	\$98,967	\$324,841	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$130,359	\$-	\$-
Allocation for employee compensation	2,901	-	-
Adjustment per Section 3.60	38	-	=
Adjustment per Section 4.04	-3,390	-	-
Adjustment per Section 15.25	134	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,000	-	-
Chapter 489, Statutes of 2007 (AB 194)	15,000	-	-
001 Budget Act appropriation	=	149,124	145,043
Allocation for employee compensation	=	960	=
Adjustment per Section 3.60	-	49	=
Adjustment per pending legislation	-	-11,000	=
Transfer from Item 3790-101-0001 Budget Act of 2007, per Provision 1 of Item 3790-001-0001,	185	-	=
Budget Act of 2007			
Prior year balances available:			
Item 3790-001-0001, Budget Act of 2006 as amended by Chapter 48, Statutues of 2006 and as reverted by 3790-497, Budget Act of 2006	11,117	2,742	-
Chapter 163, Statutes of 2006	56	56	-
Transfer from Item 3790-101-0001 Budget Act of 2007, per Provision 1 of Item 3790-001-0001, Budget Act of 2007	-	9	-
Totals Available	\$155,400	\$141,940	\$145,043
Unexpended balance, estimated savings	-250	-	-
Balance available in subsequent years	-2,807		
TOTALS, EXPENDITURES	\$152,343	\$141,940	\$145,043
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS			
001 Budget Act appropriation	\$6,639	\$5,057	\$5,179

^{*} Dollars in thousands

RES 6 RESOURCES

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	91	34	-
Adjustment per Section 3.60	1	2	-
Adjustment per Section 15.25	5		
Totals Available	\$6,736	\$5,093	\$5,179
Unexpended balance, estimated savings	-1,272	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$5,464	\$5,093	\$5,179
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$26,649)	(\$26,649)	(\$26,649)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0062 Highway Users Tax Account, Transportation Tax Fund			
APPROPRIATIONS O44 Product Act or reprinting (transfer to State Barba and Barractics Fund)	(fto 400)	(† 0.400)	(† 0.400)
011 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$3,400)	(\$3,400)	(\$3,400)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund APPROPRIATIONS			
001 Budget Act appropriation	\$3,264	\$3,023	\$3,113
Allocation for employee compensation	45	ψ3,0 <u>2</u> 3	ψ3,113
Adjustment per Section 3.60	1	13	_
Adjustment per Section 15.25	3		
TOTALS, EXPENDITURES	\$3,313	\$3,043	\$3,113
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	ψ3,313	ψ 3 ,043	ψ3,113
APPROPRIATIONS			
001 Budget Act appropriation	\$11,258	\$10,098	\$9,699
Allocation for employee compensation	155	65	-
Adjustment per Section 3.60	2	3	-
Adjustment per Section 15.25	10	-	-
TOTALS, EXPENDITURES	\$11,425	\$10,166	\$9,699
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0262, Budget Act of 2007, per Provision 1 of Item 3790-001-0001,	\$58	\$-	\$-
Budget Act of 2007 Transfer from Item 3790-101-0262, Budget Act of 2008, per Provision 1 of Item 3790-001-0001,	_	32	_
Budget Act of 2008		32	
Prior year balances available:			
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005	46	-	-
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001,	41	41	-
Budget Act of 2006			
Transfer from Item 3790-101-0262, Budget Act of 2007, per Provision 1 of Item 3790-001-0001,	-	58	-
Budget Act of 2007			
Totals Available	\$145	\$131	\$-
Balance available in subsequent years	-99	<u>-</u>	
TOTALS, EXPENDITURES	\$46	\$131	\$-
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS Out Budget Act convergiction	#40.000	COACA	ФЕ 4 О 4 О
001 Budget Act appropriation	\$42,336	\$64,243	\$54,940
Allocation for employee compensation	582	414	=
Adjustment per Section 3.60	8	21	-
Adjustment per Section 15.25	36	-	-
011 Budget Act appropriation, as added by pending legislation	-	(90,000)	-

^{*} Dollars in thousands

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$42,962	\$64,678	\$54,940
Unexpended balance, estimated savings	-3,225	<u> </u>	<u> </u>
TOTALS, EXPENDITURES	\$39,737	\$64,678	\$54,940
0392 State Parks and Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$121,173	\$123,804	\$125,889
Allocation for employee compensation	837	797	-
Adjustment per Section 3.60	12	40	-
Adjustment per Section 15.25	103	-	-
Totals Available	\$122,125	\$124,641	\$125,889
Unexpended balance, estimated savings	502	-	
TOTALS, EXPENDITURES	\$121,623	\$124,641	\$125,889
0449 Winter Recreation Fund			
APPROPRIATIONS	#200	# 0.50	COC 4
001 Budget Act appropriation	\$390	\$353	\$364
Totals Available	\$390	\$353	\$364
Unexpended balance, estimated savings	-200	-	
TOTALS, EXPENDITURES	\$190	\$353	\$364
0516 Harbors and Watercraft Revolving Fund APPROPRIATIONS			
001 Budget Act appropriation	\$814	\$2,168	\$1,263
Allocation for employee compensation	11	14	Ψ1,200
Adjustment per Section 3.60	-	1	_
TOTALS, EXPENDITURES	\$825	\$2,183	\$1,263
0858 Recreational Trails Fund	4020	Ψ2,100	Ψ1,200
APPROPRIATIONS			
Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2	\$423	\$-	\$-
Prior year balances available: Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2	340	225	_
Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2	340		-
Totals Available	<u> </u>	355 \$50	
		\$580	Φ-
Balance available in subsequent years	<u>-580</u>		
TOTALS, EXPENDITURES	\$183	\$580	
0890 Federal Trust Fund APPROPRIATIONS			
001 Budget Act appropriation	\$6,341	\$6,335	\$6,488
Allocation for employee compensation	87	41	-
Adjustment per Section 3.60	1	2	_
Adjustment per Section 15.25	5	_	_
Budget Adjustment	1,517	_	_
TOTALS, EXPENDITURES	\$4,917	\$6,378	\$6,488
0995 Reimbursements	Ψ.,σ	ψ0,0.0	ψο, 100
APPROPRIATIONS			
Reimbursements	\$25,171	\$33,667	\$45,744
3077 California Main Street Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$175	\$175
Totals Available	\$175	\$175	\$175
Unexpended balance, estimated savings	175	-	-
TOTALS, EXPENDITURES	\$-	\$175	\$175

^{*} Dollars in thousands

RES 8 RESOURCES

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,433	\$4,555	\$4,663
Allocation for employee compensation	61	29	-
Adjustment per Section 3.60	1	1	=
Adjustment per Section 15.25	6	-	-
Prior year balances available:			
Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2006 and 2007	3,236		
Totals Available	\$7,737	\$4,585	\$4,663
Unexpended balance, estimated savings	-3,571	-	-
TOTALS, EXPENDITURES	\$4,166	\$4,585	\$4,663
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	¥ 1,100	* 1,000	* 1,000
APPROPRIATIONS			
001 Budget Act appropriation	\$491	\$435	\$445
Allocation for employee compensation	7	3	-
Totals Available	\$498	\$438	\$445
Unexpended balance, estimated savings	-253	-	-
TOTALS, EXPENDITURES	\$245	\$438	\$445
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,623	\$12,020	\$32,501
Allocation for employee compensation	63	156	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 15.25	4	-	-
Adjustment per pending legislation	=	11,000	-
002 Budget Act appropriation, as added by Chapter 1, Statutes of 2008	30,000	-	-
002 Budget Act appropriation	-	12,268	4
Adjustment per Section 3.60	-	4	-
Prior year balances available:			
002 Budget Act appropriation, as added by Chapter 1, Statutes of 2008	-	30,000	-
Totals Available	\$34,691	\$65,452	\$32,505
Unexpended balance, estimated savings	-2,286	-	-
Balance available in subsequent years	-30,000	-	-
TOTALS, EXPENDITURES	\$2,405	\$65,452	\$32,505
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	V =, . • •	¥00,.02	4 02,000
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$214
TOTALS, EXPENDITURES	\$-	\$-	\$214
8017 California Missions Foundation Fund			
APPROPRIATIONS			
Prior year balances available:			
Transfer from Item 3790-101-8017, Budget Act of 2006, per Provision 1 of Item 3790-001-0001,	\$10	\$10	\$10
Budget Act of 2006			
Totals Available	\$10	\$10	\$10
Balance available in subsequent years	-10	-10	-10
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$372,053	\$463,503	\$435,724

^{*} Dollars in thousands

3790 Department of Parks and Recreation - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS		_	_
101 Budget Act appropriation	\$5,000	\$-	\$-
Transfer to State Operations per per Provision 1 of Item 3790-001-0001, Budget Act of 2007	<u>-185</u>	-	
TOTALS, EXPENDITURES	\$4,815	\$-	\$-
TOTALS, GENERAL FUND EXPENDITURES	\$4,815	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS Observed 200 Observed 20000	Φ.	# 4.040	Φ.
Chapter 689, Statutes of 2008	\$-	\$1,312	\$-
Prior year balances available: Item 3790-101-0005, Budget Act of 2001 as reappropriated by Item 3790-490, Budget Act of 2007	329	-	-
Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07	473		_
TOTALS, EXPENDITURES	\$802	\$1,312	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,379	\$3,655	\$5,915
Transfer to State Operations Item 3790-506-0262 per Provision 1 of Item 3790-001-0001, Budget Act of 2007	-58	-	-
Transfer to State Operations Item 3790-506-0262 per Provision 1 of Item 3790-001-0001, Budget Act of 2008	-	-32	-
Prior year balances available:			
Item 3790-101-0262, Budget Act of 2005	419	-	-
Item 3790-101-0262, Budget Act of 2006	1,596	-	-
101 Budget Act appropriation		2,209	
Totals Available	\$7,336	\$7,428	\$5,915
Unexpended balance, estimated savings	-419	-	-
Balance available in subsequent years	-3,805		
TOTALS, EXPENDITURES	\$3,112	\$7,428	\$5,915
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$26,000	\$26,000
102 Budget Act appropriation	-	1,100	1,100
Prior year balances available:			
Item 3790-101-0263, Budget Act of 2005	915	-	-
Item 3790-101-0263, Budget Act of 2006	3,799	2,736	
Totals Available	\$22,714	\$29,836	\$27,100
Unexpended balance, estimated savings	-910	-	-
Balance available in subsequent years	-2,736	-	
TOTALS, EXPENDITURES	\$19,068	\$29,836	\$27,100
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907 (Proposition 70) Direct Appropriation	\$8	\$8	\$-
Totals Available	\$8	\$8	\$-
	0		
Balance available in subsequent years TOTALS, EXPENDITURES	-8 \$-	<u>-</u>	<u>-</u>

0858 Recreational Trails Fund

^{*} Dollars in thousands

RES 10 RESOURCES

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
APPROPRIATIONS	#0.700	#0.700	¢o 700
101 Budget Act appropriation	\$9,700	\$9,726	\$9,726
Transfer to State Operations per Provision 2	-423	-	-
Prior year balances available:	E 260		
Item 3790-101-0858, Budget Act of 2005	5,268	-	-
Budget Adjustment	-516	- - 025	-
Item 3790-101-0858, Budget Act of 2006	8,322	5,835	-
Item 3790-101-0858, Budget Act of 2007		9,170	
Totals Available	\$22,351	\$24,731	\$9,726
Balance available in subsequent years	-15,005		
TOTALS, EXPENDITURES	\$7,346	\$24,731	\$9,726
0890 Federal Trust Fund			
APPROPRIATIONS 101 Budget Act expressions	¢e 200	¢5 070	¢5 100
101 Budget Act appropriation	\$6,200	\$5,079	\$5,100
Prior year balances available:	12,852		
Item 3790-101-0890, Budget Act of 2005	,	-	-
Budget Adjustment	-12,138	10 747	-
Item 3790-101-0890, Budget Act of 2006	14,200	12,747	-
Item 3790-101-0890, Budget Act of 2007		6,200	
Totals Available	\$21,114	\$24,026	\$5,100
Balance available in subsequent years	-18,947		<u>-</u>
TOTALS, EXPENDITURES	\$2,167	\$24,026	\$5,100
0995 Reimbursements			
APPROPRIATIONS Reimburgements	¢	¢ E 000	c
Reimbursements	\$-	\$5,000	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 689, Statutes of 2008	\$-	\$6,626	\$-
Prior year balances available:			
Item 3790-101-6029, Budget Act of 2003 as reappropriated by Item 3790-490, Budget Act of	439	-	-
2007			
Totals Available	\$439	\$6,626	\$-
Unexpended balance, estimated savings	-350		
TOTALS, EXPENDITURES	\$89	\$6,626	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$93,000
102 Budget Act appropriation	- -	-	184,000
TOTALS, EXPENDITURES	\$-	\$-	\$277,000
8017 California Missions Foundation Fund	•	,	4
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-8017, Budget Act of 2006	\$213	\$213	\$-
Totals Available	\$213	\$213	\$-
Unexpended balance, estimated savings	-	-213	-
Balance available in subsequent years	-213	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$37,399	\$98,967	\$324,841
	ψο, ,σσσ	400,001	₩32-7,0 7 I

^{*} Dollars in thousands

2 LOCAL ASSISTANCE TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	2007-08* \$409,452	2008-09* \$562,470	2009-10* \$760,565
FUND CONDITION STATEMENTS	2007-08*	2008-09*	2009-10*
	2007 00	2000 00	2003 10
0263 Off-Highway Vehicle Trust Fund ^s BEGINNING BALANCE	\$116,802	\$146,596	\$11,910
	\$110,002	\$140,590	φ11,910
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
120900 Off-Highway Vehicle Fees	12,928	17,000	17,374
140600 State Beach and Park Service Fees	2,916	5,000	5,110
150300 Income From Surplus Money Investments	6,914	1,000	1,000
150500 Interiest Income From Interfund Loans	0,314	1,699	1,000
	990	·	200
152300 Misc Revenue Frm Use of Property & Money	889	300	300
161400 Miscellaneous Revenue	7	10	10
163000 Settlements/Judgments(not Anti-trust)	2	-	2
164200 Parking Violations	259	10	10
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code	75	9	g
Section 16475 FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and	43,300	60,000	60,000
Taxation Code Section 8352.6	43,300	00,000	00,000
FO0265 From Conservation and Enforcement Services Account, Off-Highway Vehicle	21,694	_	
Trust Fund per Item 3790-401, Budget Act of 2007	,,		
TO0001 To General Fund loan per pending legislation		-90,000	-
Total Revenues, Transfers, and Other Adjustments	\$88,984	-\$4,972	\$83,815
Total Resources	\$205,786	\$141,624	\$95,725
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	366	72	
3790 Department of Parks and Recreation			
State Operations	39,737	64,678	54,940
Local Assistance	19,068	29,836	27,100
Capital Outlay	19	35,128	9,253
Total Expenditures and Expenditure Adjustments	\$59,190	\$129,714	\$91,293
FUND BALANCE	\$146,596	\$11,910	\$4,432
Reserve for economic uncertainties	146,596	11,910	4,432
0265 Conservation and Enforcement Services Account, Off-Highway Vehicle Trust			
Fund ^s			
BEGINNING BALANCE	\$565	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,326	-	-
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.8	19,803	-	-
TO0263 To Off-Highway Vehicle Trust Fund per Item 3790-401, Budget Act of 2007	-21,694		-
Total Revenues, Transfers, and Other Adjustments	-\$565		<u>-</u>
Total Resources			-
FUND BALANCE			-

^{*} Dollars in thousands

RES 12 RESOURCES

	2007-08*	2008-09*	2009-10*
0392 State Parks and Recreation Fund ^s			
BEGINNING BALANCE	\$5,726	\$4,250	\$1,712
Prior year adjustments	639		<u>-</u>
Adjusted Beginning Balance	\$5,087	\$4,250	\$1,712
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140600 State Beach and Park Service Fees	74,980	77,950	80,515
150300 Income From Surplus Money Investments	1,735	1,000	1,000
152300 Misc Revenue Frm Use of Property & Money	12,739	12,500	12,500
160600 Sale of State's Public Lands	-	3	1
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161400 Miscellaneous Revenue	356	300	300
164200 Parking Violations	923	300	300
164300 Penalty Assessments	1	1	1
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Item 3790-012- 0061, various Budget Acts	26,649	26,649	26,649
FO0062 From Highway Users Tax Account, Transportation Tax Fund per Item 3790-011-0062, various Budget Acts	3,400	3,400	3,400
Total Revenues, Transfers, and Other Adjustments	\$120,786	\$122,103	\$124,666
Total Resources	\$125,873	\$126,353	\$126,378
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3790 Department of Parks and Recreation (State Operations)	121,623	124,641	125,889
Total Expenditures and Expenditure Adjustments	\$121,623	\$124,641	\$125,889
FUND BALANCE	\$4,250	\$1,712	\$489
Reserve for economic uncertainties	4,250	1,712	489
0449 Winter Recreation Fund ^s			
BEGINNING BALANCE	\$330	\$392	\$364
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	007	005	005
125600 Other Regulatory Fees	227	325	325
150300 Income From Surplus Money Investments	25		
Total Revenues, Transfers, and Other Adjustments	\$252	\$325	\$325
Total Resources	\$582	\$717	\$689
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
3790 Department of Parks and Recreation (State Operations)	190	353	364
Total Expenditures and Expenditure Adjustments	\$190	\$353	\$364
FUND BALANCE	\$392	\$364	\$325
Reserve for economic uncertainties	392	364	325
3077 California Main Street Program Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
161400 Miscellaneous Revenue	-	\$175	\$175
Total Revenues, Transfers, and Other Adjustments		\$175	\$175
Total Resources		\$175	\$175
EXPENDITURES AND EXPENDITURE ADJUSTMENTS		Ţ J	,

^{*} Dollars in thousands

3790 Department of Parks and Recreation - Continued

	2007-08*	2008-09*	2009-10*
Expenditures:			
3790 Department of Parks and Recreation (State Operations)	-	175	175
Total Expenditures and Expenditure Adjustments		<u>\$175</u>	\$175
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The State Park System includes 278 units, including parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. The State Park System is responsible for almost one-third of California's scenic coastline and manages coastal wetlands, estuaries, beaches, and dune systems. The State Park System consists of approximately 1.5 million acres, including: over 300 miles of coastline, 970 miles of lake, reservoir and river frontage, approximately 15,000 campsites and alternative camping facilities, and 4,000 miles of non-motorized trails. The facilities aid the Department's mission of providing for the health, inspiration and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

	RY OF PROJECTS State Building Program Expenditures	2007-08*	2008-09*	2009-10*
90	CAPITAL OUTLAY			
	Major Projects			
90.31	SHASTA SHP	\$1,721	\$-	\$-
90.31.101	Southside Ruins Stabilization	1,721 ^{wcь}	-	-
90.42	MACKERRICHER SP	\$1,406	\$-	\$-
90.42.101	Rehabilitate Pudding Creek Trestle	1,406 ^{Cb}	-	-
90.5R	FORT ROSS SHP	\$127	\$401	\$3,815
90.5R.101	Reconstruct Historic Fur Warehouse	127 ^{Wb}	401 ^{сь}	3,815 ^{сь}
90.64	EAST BAY REGIONAL PARK DISTRICT	\$-	\$771	\$833
0.64.101	East Bay Regional Park District	-	771 ^{Pb}	833 ^{Wb}
90.6F	ANGEL ISLAND SP	\$300	\$-	\$309
90.6F.101	Immigration Station Area Restoration	300 ^{сь}	-	-
90.6F.104	Immigration Station Hospital Restoration	-	-	309 ^{Pb}
90.6H	SAMUEL P. TAYLOR SP	\$-	\$186	\$-
90.6H.101	Install New Concrete Reservoirs	-	186 ^{сь}	-
90.6S	HOLLISTER HILLS SVRA	\$-	\$289	\$-
90.6S.101	Hudner Renz Public Use Facility	-	289 ^{cs}	-
0.7C	OCEANO DUNES SVRA	\$2	\$5,112	\$734
90.7C.102	Pismo State Beach Visitor Center and Equipment Storage	-	143 ^{Ps}	734 ^{Ws}
90.7C.400	LaGrande Tract	2 ^{As}	4,969 ^{As}	-
90.86	RANCHO SAN ANDRES CASTRO ADOBE	\$-	\$5	\$-
90.86.100	Castro Adobe	-	5 ^{wсь}	-
90.8D	DONNER MEMORIAL SP	\$189	\$4,990	\$2,464
90.8D.102	New Visitor Center	189 ^{wь}	4,990 ^{wсь}	2,464 ^{CE}
90.8G	MARSHALL GOLD DISCOVERY SHP	\$-	\$340	\$735
90.8G.104	Park Improvements	-	340 ^{Pb}	735 ^{Wb}
90.81	CALAVERAS BIG TREES SP	\$120	\$525	\$4,731
90.81.101	New Visitor Center	120 ^{wь}	525 ^{Wb}	4,731 ^{CE}
0.8J	COLUMBIA SHP	\$102	\$1,573	\$-
0.8J.101	Drainage Improvements	102 ^{Wb}	1,573 ^{сь}	-
90.8L	CALIFORNIA INDIAN MUSEUM	\$337	\$-	\$3,224
0.8L.101	Master Plan and Phase 1 Development	337 ^{Sb}	- -	3,224 ^{Pb}
90.8Y	GROVER HOT SPRINGS SP	\$-	\$-	\$531
n 8∨ 1∩1	Renovate Pool Complex	*	•	531 ^{Pb}

^{*} Dollars in thousands

RES 14 RESOURCES

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
90.A7	PRAIRIE CITY SVRA	\$-	\$150	\$2,079
90.A7.105	4 X 4 Improvements	-	150 ^{PWs}	2,079 ^{cs}
90.BA	BIG BASIN REDWOODS SP	\$2,741	\$263	\$-
90.BA.101	Wastewater Collection/Treatment System Improvements	3 ^{CEb}	24 ^{сеь}	-
90.BA.102	Water System Improvements	2,738 ^{WCb}	239 ^{сь}	-
90.C9	MONTANA DE ORO SP	\$15	\$12,970	\$-
90.C9.100	Irish Hills	15 ^{Ab}	12,970 ^{Ab}	-
90.CB	MORRO BAY SP	\$56	\$192	\$-
90.CB.102	Sewer System Improvements	56 ^{сь}	192 ^{сь}	-
90.CG	PFEIFFER BIG SUR SP	\$7,074	\$2,106	\$-
90.CG.101	Park Entrance and Day Use Redevelopment	7,074 ^{CEb}	2,106 ^{CEb}	-
90.CO	HENRY W. COE SP	\$-	\$4,467	\$-
90.CO.402	? Mt. Hamilton	-	4,467 ^{Ab}	-
90.CT	FORT ORD DUNES SP	\$-	\$-	\$1,198
90.CT.100	New Campground and Beach Access	-	-	1,198 ^{Рь}
90.E4	CHINO HILLS SP	\$4,471	\$42	\$12,426
90.E4.103	Visitor Center	3,413 ^{wсь}	-	-
90.E4.104	Entrance Road and Facilities	755 ^{₩b}	42 ^{Wb}	12,426 ^{СЕЬ}
90.E4.105	Coal Canyon Wildlife Corridor Restoration	303 ^{сь}	-	-
90.EC	KENNETH B. HAHN SRA	\$818	\$-	\$-
90.EC.103	Vista Pacifica Visitor Center	433 ^{сь}	-	-
90.EC.400	Baldwin Hills	385 ^{Ab}	-	-
90.EF	EL CAPITAN SB	\$-	\$-	\$591
90.EF.103	Construct New Lifeguard HQ	-	-	591 ^{Рь}
90.EH	HUNGRY VALLEY SVRA	\$3	\$2,897	\$-
90.EH.111	Gorman	3 ^{As}	2,897 ^{As}	-
90.EX	MALIBU CREEK SP	\$9	\$1,429	\$836
90.EX.101	Restore Sepulveda Adobe	9 ^{w_b}	1,429 ^{сь}	836 ^{сь}
90.F2	GAVIOTA SP	\$-	\$-	\$3,017
90.F2.103	Coastal Trail Development	-	-	3,017 ^{РWСЬ}
90.FO	HUNTINGTON SB	\$-	\$-	\$380
90.FO.102	Leo Carrillo SP Steelhead Trout Barrier Removal	- -	-	380 ^{PWb}
90.FW	TOPANGA SP	\$1,229	\$292	\$-
90.FW.101	Public Use Improvements	1,229 ^{СЕЬ}	292 ^{СЕЬ}	-
90.G3	ANTELOPE VALLEY INDIAN MUSEUM	\$160	\$2,012	\$-
90.G3.101	Structural Improvements	160 ^{wb}	2,012 ^{сь}	-
90.GG	SILVERWOOD LAKE SRA	\$3,443	\$1,648	\$380
90.GG.101	Campground and Day Use Improvements	3,443 ^{Cb}	1,648 ^{сь}	-
	2 Nature Center Exhibits	· -	-	380 ^{РWь}
90.GI	CRYSTAL COVE SP	\$15,333	\$-	\$4,346
90.GI.101	El Morro Mobilehome Park Conversion	15,333 ^{wсь}	-	4,346 ^{сь}
90.GY	DOHENY SB	\$ -	\$88	\$-
	New Lifeguard Headquarters	-	88 ^{Cb}	· -
90.H6	CUYAMACA RANCHO SP	\$-	\$410	\$3,031
	Equestrian Facilities	-	410 ^{PWb}	3,031 ^{сь}
90.H7	HEBER DUNES SVRA	\$-	\$-	\$223
	Initial Improvements	*	-	223 ^{Pb}
90.H9	CARDIFF SB	\$1	\$107	\$ -
55.115		Ψī	ψ.σ.	Ψ-

^{*} Dollars in thousands

90.1H or 10 Me ILU 08 S 37 Me ILU 08 (37) 3.1 mode (34) 4,500 mode (37) 4,500 mode (34) 4		State Building Program Expenditures	2007-08*	2008-09)* 20	09-10*
1908 1908	90.H9.10	·	1 ^{Cb}		107 ^{сь}	_
90.1						\$4.503
90.1.1 of 10 mm SAN DIEGO SHP 5. September 10 mm San Diego SHP 6.1 mm San Diego SHP 5. September 10 mm San Diego SHP 6.1 mm San Diego SHP 6.2 mm San Di						
90.1L or 10.1 cm 90.1L or 10.1 cm 0.0 cm FIELD SP or 10.2 cm 1.5 cm 1.5 cm 1.5 cm 2.5 cm	90.IJ					
90.1L 0 90.1L 0 90.1L 0 19 cm 19 cm 19 cm 19 cm 20.1L 0 19 cm 20.1L 0 19 cm 20.1L 0 20.7C 0 32.7G 0 5 3	90.IJ.103	Building Demolition and IPU Facilities	- -		-	436 ^{Pb}
90.KH Co ANGELES RIVER PARKWAY PROJECT 5. 2.7cm 5. 90.KL Lo Quisition and Development 5.56 5.50m 3.355 90.KL Planning and Conceptual Design 4.568* 1.401* 3.355* 90.RS STATEWIDE 3.98.98 88.30 19.000* 90.RS 10 PM Opportunity Purchases and Prebudget/Schematics 1.66* 3.250* 10.000* 90.RS 10 Phy Opportunity Purchases 1.76* 3.250* 10.000* 90.RS 12 Opportunity Purchases 1.76* 1.76* 2.000* 90.RS 12 Opportunity Purchases 1.76* 1.76* 2.000* 90.RS 12 Opportunity Purchases 1.76* 1.76* 2.000* 90.RS 12 OHV Park and Buffer Acquisition Projects 1.76* 1.76* 2.000* 90.RS 12 Uside Parks-Acq, and Minor Projects (Sacramento County) 3.00** 2.22** 2.76** 90.RS 12 Ederal Trust Fund - Acquisition and or Development 1.24** 3.500** 3.00** 90.RS 20 Ederal Trust Fund - Acquis	90.IL	BORDER FIELD SP	\$-		\$19	
90 NZ 20 NA ORGERS SHP \$1,40° \$1,40° \$3,350° 90 NZ 20 NA ORGERS SHP \$4,668° \$1,40° \$3,350° 90 NZ 20 NATEWIDE \$1,40° \$1,30° \$1,30° 90 NZ 32 NATEWIDE \$1,40° \$1,30° \$1,30° 90 NZ 32 NATEWIDE \$1,40° \$2,31° \$1,30° 90 NZ 32 NATEWIDE \$1,40° \$2,31° \$1,30° 90 NZ 32 NATEWIDE \$1,40° \$2,31° \$1,00° 90 NZ 32 NATEWIDE \$1,10° \$2,31° \$1,00° 90 NZ 32 NATEWIDE \$1,10° \$1,10° \$1,00° 90 NZ 32 NATEWIDE \$1,10° \$1,10° \$1,00° 90 NZ 32 NATEWIDE \$1,10° \$1,10° \$1,00° 90 NZ 32 NATEWIDE \$1,10° \$1,00° \$1,00° 90 NZ 32 NATEWIDE \$1,20° \$1,00° \$1,00° 90 NZ 32 NATEWID \$1,20° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° \$1,00° <	90.IL.101	Develop and Rehabilitate Day Use Facilities	-		19 ^{СЕЬ}	-
90.KZ Clos Andelles SHP 45,668** 1,401** 3,335** 90.KZ** ***PATEWIDE 35,96** 1,401** 3,336** 90.RX** ***PATEWIDE 32,81** 28,30** 18,000** 90.RX** ***Cupitition 2,281** 32,91** 2,000** 90.RX** ***Opportunity Purchases and Prebudget/Schematics 1,63** 5,14** 2,000** 90.RX** ***Opportunity Purchases 1,188** 5,14** 2,000** 90.RX** ***Opportunity Purchases 1,188** 1,100** 1,100** 90.RX** ***Opportunity Purchases 1,188** 1,176** 2,100** 90.RX** ***Opportunity Purchases 1,188** 1,176** 2,100** 90.RX** ***Opportunity Purchases 1,188** 1,176** 2,100** 90.RX** ***Opportunity Purchases 1,188** 1,188** 2,176** 2,188** 90.RX** ***Opportunity Purchases 1,188** 1,180** 3,000** 3,000** 90.RX** ***Opportunity Purchases	90.KV	LOS ANGELES RIVER PARKWAY PROJECT	\$-	\$2,	767	\$-
90.RS 0.RS 0.RTEWIDE \$9.88 0.85 0.4 0.90 0.80	90.KV.10	Acquisition and Development	-	2,	767 ^{Ab}	-
BORS STATEWIDE S9,48 S8,75 \$19,00 90 RS ≥ 224 Acquisition 2,281 % 23,70 % 80,00 % 90 RS ≥ 405 Habitat Conservation: Proposed Additions 15,5% 5,14 ks/8 2,000 % 90 RS ≥ 405 Habitat Conservation: Proposed Additions 3,772 % 13,25 ks/8 1,000 % 90 RS ≥ 405 Opportunity Purchases 1,183 % 2,22 ks/8 1,000 ks/8 90 RS ≥ 407 Opportunity and Inholding Acquisitions 3,772 ks/8 1,766 ks/8 2,22 ks/8 90 RS ≥ 417 State Parks-Acq, and Minor Projects (Socramento County) 30 s/8 ks/9 2,22 ks/8 3,000 ks/8 90 RS ≥ 418 State Parks-Acq, and Minor Projects (Socramento County) 30 s/8 ks/9 1,500 ks/8 3,000 ks/8 90 RS ≥ 419 Federal Trust Fund - Acquisition and/or Development 480 ks/9 1,500 ks/9 3,000 ks/9 90 RS ≥ 470 Fortals, Minor Projects 3,000 ks/9 3,000 ks/9 3,000 ks/9 3,000 ks/9 90 RS ≥ 270 Minor Capital Outlay Projects 2,000 ks/9 3,000 ks/9 3,000 ks/9 3,000 ks/9	90.KZ	LOS ANGELES SHP	\$4,568	\$1 ,	401	\$3,355
90 RS ≥24 Acquisition 2,281 hs 23,70 hs 8,000 hs 90 RS ≥40 bs OHW Opportunity Purchases and Prebudget/Schematics 15 hs 5,914 hs 2,000 hs 90 RS ≥40 bs Opportunity Purchases 1,183 hs 2.00 hs 1,000 hs 90 RS ≥41 bs Opportunity purchases 1,183 hs 2 6.20 hs 90 RS ≥42 bs OHV Park and Buffer Acquisition Projects (Los Angeles County) 30 hs 220 hs 220 hs 90 RS ≥43 bs State Parks-Acq. and Minor Projects (Sacramento County) 30 hs 220 hs 20 hs 90 RS ≥80 bs Budget Development 1,241 hs 3.00 hs 5,000 hr 5,000 hr 90 RS ≥80 bs Budget Development 480 hr 15,000 hr 5,000 hr 5,000 hr 90 RS ≥80 bs Budget Development 30 hs 15,000 hr 5,000 hr 5,000 hr 90 RS ≥80 bs Budget Development 30 hs 5,000 hr 5,000 hr 5,000 hr 5,000 hr 90 RS ≥80 bs Budget Development 30 hs 30 hs 3,000 hr 5,000 hr 3,000 hr 3,000 hr	90.KZ.10	4 Planning and Conceptual Design	4,568 ^{SPb}	1,	401 ^{Pb}	3,355 ^{Wb}
90.RS + 40	90.RS	STATEWIDE	\$9,498	\$85,	304	\$19,300
90 RS 340 90 RS 440 90 Poor funity Purchases 11 183 km 3,20 km 1,000 km 90 RS 420 90 Poor funity Purchases 3,772 km 13,18 kms - - 90 RS 421 90 Poor funity Purchases 3,772 km 13,18 kms - - 90 RS 421 90 Poor funity Purchases 13,772 km 13,17 kms - - 90 RS 421 90 Poor funity and Inholding Acquisitions 30,772 km 13,17 kms - - 90 RS 421 184 Parks-Acq, and Minor Projects (Los Angeles County) 30,80 kms 12,27 kms - - 90 RS 401 184 Parks-Acq, and Minor Projects (Sacramento County) 30,80 kms 15,000 kms 5,000 kms -	90.RS.22	4 Acquisition	2,281 ^{Ab}	23,	790 ^{Ab}	8,000 ^{Ab}
90 RS 3-19 Opportunity Purchases 1,183 ⁴ - - 90 RS 3-12 Opportunity and Inholding Acquisitions 3,772 ⁴ 13,518 ⁴⁶ - 90 RS 3-23 State Parks - Acq and Minor Projects (Los Angeles County) 1314 ⁴⁷⁴⁰ 2,24 ⁴⁷⁴⁰ - 90 RS 3-91 State Parks - Acq and Minor Projects (Sacramento County) 304 ⁴⁷⁴⁰ 2,24 ⁴⁷⁴⁰ - 90 RS 3-91 Budget Development 1,241 ⁸⁹ 3,00 ⁸⁹ 30,00 ⁸⁹ 30,00 ⁸⁹ 30,00 ⁸⁹ 90 RS 3-10 Budget Development 480 ⁴⁸⁷⁴⁰ 15,000 ⁴⁸⁷⁴⁰ 5,000 ⁴⁸⁷⁴⁰ 30,00 ⁴⁸⁷⁴⁰ 30,00 ⁴⁸⁷⁴⁰ 30,000 ⁴⁸⁷⁴⁰ 30,	90.RS.40	5 OHV Opportunity Purchases and Prebudget/Schematics	15 ^{ASs}	5,	914 ^{ASs}	2,000 ^{ASs}
90.RS.412 Opportunity and Inholding Acquisitions 3,772 ^{Ab} 13,518 ^{Ab} - 90.RS.423 OHV Park and Buffer Acquisition Projects - 17,766 ^{Ab} - 90.RS.491 State Parks-Acq, and Minor Projects (Los Angeles County) 30APPWCb 27APPWCb - 90.RS.491 Budget Development 1,241 ^{Bb} 300 ^{Bb} 300 ^{Bb} 90.RS.801 Budget Development 480APWCb 15,000APWCb 5,000APWCb 90.RS.401 Budget Development 480APWCb 15,000APWCb 5,000APWCb 90.RS.401 Budget Development 480APWCb 15,000APWCb 5,000APWCb 90.RS.401 Budget Development 480APWCb 15,000APWCb 3,000APWCb 90.RS.401 Budget Development 480APWCb 15,000APWCb 3,000APWCb 90.RS.402 Budget Development 480APWCb 15,000APWCb 3,000APWCb 90.RS.401 Budget Development 480APWCb 2,358APWCb 3,000APWCb 90.RS.402 Budget Development 246APWCb 2,358APWCb 4,217APWCb 90.RS.202 Budget Development 246APWCb 2,358APWCb 4,247APWCb 90.RS.202 Budget Development 246APWCb	90.RS.40	6 Habitat Conservation: Proposed Additions	5 ^{As}	3,	260 ^{As}	1,000 ^{As}
90.RS.421 OHV Park and Buffer Acquisition Projects (Los Angeles County) 131 APPING 27 APPING - 90.RS.421 State Parks-Acq. and Minor Projects (Sacramento County) 30 APPING 22 CAPING - 90.RS.421 State Parks-Acq. and Minor Projects (Sacramento County) 30 APPING 300 % 300 % 90.RS.421 Federal Trust Fund - Acquisition and/or Development 480 APPING 15,000 APPING 3,000 APPING 90.RS.421 Capital Outlay Projects 360 APPING 55,03 APPING 3,000 APPING 90.RX.225 Minor Projects 360 APPING 2,358 APPING 3,007 APPING 90.RX.225 Short Capital Outlay Program 24 APPING 2,358 APPING 3,007 APPING 90.RX.226 OHV Unit Projects 2 3,000 APPING 42,17 APPING 90.RX.226 OHV Unit Projects 2 3,000 APPING 42,17 APPING 90.RX.227 OHI Unit Projects 2 3,000 APPING 42,17 APPING 90.RX.228 State Parks-Minor Projects (Sacramento County) 2 5,000 APPING 43,30 APPING 90.RX.229 State Parks-Minor P	90.RS.40	9 Opportunity Purchases	1,183 ^{As}		-	-
90 R.S. ≥91 State Parks-Acq. and Minor Projects (Sacramento County) 30 APPICE 27 APPICE - 90 R.S. ≥91 State Parks-Acq. and Minor Projects (Sacramento County) 30 APPICE 226 APPICE - 90 R.S. ≥01 Budget Development 1,241 BM 300 BM 300 BM 300 BM 90 R.S. ≥01 Capital Outlay Projects 360 APPICE 5,503 APPICE 3,000 APPICE 90 R.S. ≥10 Capital Outlay Projects 246 APPICE 2,358 APPICE 3,000 APPICE 90 R.Y. ≥20 Minor Capital Outlay Program 246 APPICE 2,358 APPICE 3,000 APPICE 90 R.Y. ≥20 OHV Unit Projects 2 3,000 APPICE 4,217 APPICE 90 R.Y. ≥20 OHV Unit Projects 2 3,000 APPICE 615 APPICE 90 R.Y. ≥20 State Parks-Minor Projects (Sacramento County) 2 5,000 APPICE 615 APPICE 90 R.Y. ≥21 State Parks-Minor Projects (Sar Mateo County) 2 5,000 APPICE 83.32 10 L. J. E. E. PENDITURES, ALL PROJECTS \$2.00 BL Pro	90.RS.41	2 Opportunity and Inholding Acquisitions	3,772 ^{Ab}	13,	518 ^{Abs}	-
90 R.S. ≥ 14 state Parks-Acq. and Minor Projects (Sacramento County) 30 state Parks-Acq. and Minor Projects (Sacramento County) 30 state Parks-Acq. and Minor Projects (Sacramento County) 1241 state Parks-Acq. and Minor Projects (Sacramento County) 15 county Projects (Sacramento County) 300 state Parks-Minor Projects (Sacramento County) 300 state Parks-Minor Projects (Sacramento County) 20 state Parks-Minor Projects (Sacrament	90.RS.42	3 OHV Park and Buffer Acquisition Projects	-	17,	766 ^{As}	-
90 R.S. ≥01 Budget Development (90 R.S. ≥01) 1,241 st. projects 300 st. projects 421 projects 421 projects 421 project	90.RS.49	11 State Parks-Acq. and Minor Projects (Los Angeles County)	131 ^{АРWСЬ}			-
90 R.S. ≥11 Federal Trust Fund - Acquisition and/or Development 90 R.S. ≥13 Capital Qutlay Projects 91,000 APPICE 90 Projects 91,000 APPICE 91	90.RS.49	4 State Parks-Acq. and Minor Projects (Sacramento County)				-
Policy Including Projects 360° Policy 5,503° Policy 3,000° Policy Hintor Projects 90.8 ≥ 75 Minor Capital Outlay Program 248° Policy 3,000° Policy </td <td>90.RS.60</td> <td>11 Budget Development</td> <td>1,241^{Sb}</td> <td></td> <td></td> <td></td>	90.RS.60	11 Budget Development	1,241 ^{Sb}			
Product Pro	90.RS.80	11 Federal Trust Fund - Acquisition and/or Development		15,	000 ^{APWCf}	
Substitution Projects Proj	90.RS.81	0 Capital Outlay Projects	360 ^{APWCb}	5,	<u>503</u> армсь	3,000 ^{APWCb}
90.R.X.25 blanck 346 PWEb (Paper) 2,358 PWEb (Paper) 3,007 PWEb (Paper) 90.R.X.26 class (Paper) 0HV Unit Projects - 3,000 PWEb (Paper) 4,217 PWEb (Paper) 90.R.X.25 class (Paper) 50 HV Unit Projects - 615 PWEb (Paper) 433 PWEb (Paper) 90.R.X.27 class (Paper) 420 PWEb (Paper) 433 PWEb (Paper) 90.R.X.27 class (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 90.R.X.27 class (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 100.R.X.27 class (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 100.R.X.28 class (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 100.R.X.29 class (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 100.R.X.29 class (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 5 PWEb (Paper) 100.R.X.20 class (Paper) 5 PWEb (Paper) 5		Totals, Major Projects	\$53,820	\$132 ,	887	\$73,477
90.R.X.≥16 OHV Unit Projects - 3,000 APW of 649 APW of 615 APW		Minor Projects	A DIMOL		A DIA/CI-	A DIMCE
90.RX ≥ 35 Volunteer Program 615 APWEL 90.RX ≥ 60 Recreational Trails 500 APWEL 433 APWEL 90.RX ≥ 90 Recreational Trails 500 APWEL 433 APWEL 90.RX ≥ 90 State Parks-Minor Projects (Sacramento County) 5 APWEL 5 90.RX ≥ 90 State Parks-Minor Projects (San Mateo County) 6 3 40 APWEL 5 100.RX ≥ 10 State Parks-Minor Projects (San Mateo County) 2 40 APWEL 5 100.RX ≥ 10 State Parks-Minor Projects (San Mateo County) 2 40 APWEL 5 100.RX ≥ 10 State Parks-Minor Projects (San Mateo County) 2 40 APWEL 5 100.RX ≥ 10 State Parks-Minor Projects (San Mateo County) 2 40 APWEL 5 100.RX ≥ 10 State Parks-Minor Projects (San Mateo County) 2 40 APWEL 5 100.RX ≥ 10 State Parks-Minor Projects (San Mateo County) \$ 500 APWEL \$ 500 APWEL \$ 500 APWEL 100.RX ≥ 10 State Parks-Minor Projects \$ 500 APWEL \$		• • •	246 ^{APWCB}	2,	358 APWC	3,067 APWC5
90.RX.≥01 Recreational Trails 500 APWICL 433 APWICL 90.RX.≥02 State Parks-Minor Projects (Sacramento County) 5 APWICL - 90.RX.≥02 State Parks-Minor Projects (San Mateo County) - 40 APWICL - 1 1 40 APWICL - 1 40 APWICL - TOTALS, Minor Projects \$246 \$6.52 \$8,332 - FUNDITURES, ALL PROJECTS \$54,066 \$139.70 \$81,809 - FUNDITURES, ALL PROJECTS \$54,066 \$139.70 \$81,809 - FUNDITURES, ALL PROJECTS \$54,066 \$139.70 \$80.90 - FUNDITURES, ALL PROJECTS \$54,066 \$139.70 \$80.90 \$8.90 FUNDITURES, ALL PROJECTS \$100.00 \$100.00 \$100.00 \$100.00 \$8.90 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$10		•	-	3,	000 APWCh	4,217 APWCS
90.R.X.≥92 State Parks-Minor Projects (Sacramento County) 5APW (APW (APW (APW (APW (APW (APW (APW (-	-		649 APWCb	615 ^{AFWCb}
90.RX ≥94 State Parks-Minor Projects (San Mateo County) — B 240 40^APPWC — B 332 TOTALS, Minor Projects \$54,06 \$13-95 \$8,332 FUNDITURES, ALL PROJECTS \$54,066 \$13-97 \$200-10* FUNDITURES, ALL PROJECTS 2007-08* 2008-09* \$2009-10* 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund \$21,071 \$26,213 \$8,911 0262 Habitat Conservation Fund 5 3,260 1,000 0263 Off-Highway Vehicle Trust Fund 9 35,128 9,253 0742 State, Urban, and Coastal Park Fund 161 298 -2,000 -2,000 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 -2,000 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6002 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection 11,295 27,545 19,553 Fund			-		500 APWCh	433
Totals, Minor Projects \$246 \$6,552 \$8,332 TOTALS, EXPENDITURES, ALL PROJECTS \$54,066 \$13,943 \$8,912 FUNDITURES, ALL PROJECTS 2007-08* 2008-09* \$2009-10* 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund \$21,071 \$26,213 \$8,911 0262 Habitat Conservation Fund 5 3,260 1,000 0263 Off-Highway Vehicle Trust Fund 19 35,128 9,253 0742 State, Urban, and Coastal Park Fund 2,000 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 11,295 27,545 19,553 6096 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection 11,295 27,545 19,553 6097 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal 19,835 21,544 30,768 Fund		• • • • • • • • • • • • • • • • • • • •	-		5 APWCh	-
TOTALS, EXPENDITURES, ALL PROJECTS \$54,066 \$139,439 \$81,809 FUNDING 2007-08* 2008-09* 2009-10* 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund \$21,071 \$26,213 \$8,911 0262 Habitat Conservation Fund 5 3,260 1,000 0263 Off-Highway Vehicle Trust Fund 19 35,128 9,253 0742 State, Urban, and Coastal Park Fund - 2,000 - 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund 11,295 27,545 19,553 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 19,835 21,544 30,768	90.RX.29		_			<u>-</u>
FUNDING 2007-08* 2008-09* 2009-10* 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund \$21,071 \$26,213 \$8,911 0262 Habitat Conservation Fund 5 3,260 1,000 0263 Off-Highway Vehicle Trust Fund 19 35,128 9,253 0742 State, Urban, and Coastal Park Fund - 2,000 - 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection 11,295 27,545 19,553 Fund Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal 19,835 21,544 30,768 Protection Fund of 2006 — — — — — —						
Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund \$21,071 \$26,213 \$8,911 0262 Habitat Conservation Fund 5 3,260 1,000 0263 Off-Highway Vehicle Trust Fund 19 35,128 9,253 0742 State, Urban, and Coastal Park Fund - 2,000 - California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund of 2006 19,835 21,544 30,768 Protection Fund of 2006	TOTALS,	, EXPENDITURES, ALL PROJECTS	\$54,066	\$139,	439	\$81,809
0262 Habitat Conservation Fund 5 3,260 1,000 0263 Off-Highway Vehicle Trust Fund 19 35,128 9,253 0742 State, Urban, and Coastal Park Fund - 2,000 - 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund 11,295 27,545 19,553 Fund 5 30,768 21,544 30,768 Protection Fund of 2006 19,835 21,544 30,768	FUNDING	3	200	07-08*	2008-09*	2009-10*
0263 Off-Highway Vehicle Trust Fund 19 35,128 9,253 0742 State, Urban, and Coastal Park Fund - 2,000 - 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund 11,295 27,545 19,553 Fund Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 19,835 21,544 30,768	0005 Sa	afe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection B	ond Fund	\$21,071	\$26,213	\$8,911
State, Urban, and Coastal Park Fund - 2,000 - 0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 - 2,000 - 0.000 - 0.000 - 0.0000 - 0	0262 Ha	abitat Conservation Fund		5	3,260	1,000
California Wildlife, Coastal and Park Land Conservation Fund of 1988 161 298 - 0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 161 17,200 17,545 19,553 19,553 19,686 19,835 21,544 30,768	0263 Of	ff-Highway Vehicle Trust Fund		19	35,128	9,253
0890 Federal Trust Fund 480 15,000 6,318 0995 Reimbursements 1,200 8,451 6,006 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund 11,295 27,545 19,553 Fund 19,835 21,544 30,768 Protection Fund of 2006 19,835 21,544 30,768	0742 St	ate, Urban, and Coastal Park Fund		-	2,000	-
Reimbursements 1,200 8,451 6,006 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection 11,295 27,545 19,553 Fund Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal 19,835 21,544 30,768 Protection Fund of 2006	0786 Ca	alifornia Wildlife, Coastal and Park Land Conservation Fund of 1988		161	298	-
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 11,295 27,545 19,553 19,553 19,686	0890 Fe	ederal Trust Fund		480	15,000	6,318
Fund 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal 19,835 21,544 30,768 Protection Fund of 2006	0995 Re	eimbursements		1,200	8,451	6,006
Protection Fund of 2006			rotection	11,295	27,545	19,553
TOTALS, EXPENDITURES, ALL FUNDS \$54,066 \$139,439 \$81,809			astal	19,835	21,544	30,768
	TOTALS,	, EXPENDITURES, ALL FUNDS		\$54,066	\$139,439	\$81,809

^{*} Dollars in thousands

RES 16 RESOURCES

3790 Department of Parks and Recreation - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$10,986	\$1,342	\$544
Prior year balances available:			
Item 3790-301-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Acts of	20,218	20,203	-
2001 and 2003 and Item 3790-491, Budget Act of 2006 Item 3790-301-0005, Budget Act of 2001, as partially reappr by Item 3790-490, Budget Act of	1,183	_	_
2002, and Item 3790-491, Budget Acts of 2004 and 2007	1,103	-	-
Item 3790-301-0005, Budget Act of 2002, as reappropriated by Item 3790-490/03 and Item	113	112	-
3790-491, Budget Acts of 2005, 2006, and 2008			
Item 3790-301-0005, Budget Act of 2003, as reapp by Item 3790-491, Bud Acts of 2004/2006,	1,494	43	-
reverted by Itm 3790-496, Bud Acts of 2005/2007 & Itm 3790-495,BA 2008			
Item 3790-301-0005, Budget Act of 2004, as reappropriated by Item 3790-491, Budget Acts of	12,124	1,045	-
2005, 2006, 2007, and 2008			
Augmentation per Government Code Sections 16352, 16409 and 16354	300	-	-
Item 3790-301-0005, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Acts of	1,346	530	-
2006, 2007, and 2008 Augmentation per Government Code Sections 16352, 16409 and 16354	166		
-		6 207	2 627
Item 3790-301-0005, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Acts of 2007 and 2008	7,552	6,207	2,637
Item 3790-301-0005, Budget Act of 2007, as reappropriated by Item 3790-491, Budget Act of	=	5,098	4,894
2008		-,	,
Item 3790-301-00005, Budget Act of 2008	-	-	836
Item 3790-302-0005, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of	385	-	-
2004 and 2005, and Chapter 636, Statutes of 2002			
Totals Available	\$55,867	\$34,580	\$8,911
Unexpended balance, estimated savings	-1,558	-	-
Balance available in subsequent years	-33,238	-8,367	<u>-</u>
TOTALS, EXPENDITURES	\$21,071	\$26,213	\$8,911
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 2787 (a)(2)	\$-	\$2,000	\$1,000
Prior year balances available:	205	200	
Item 3790-301-0262, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Act of 2008	265	260	-
Item 3790-301-0262, Budget Act of 2006	1,000	1,000	_
Totals Available	\$1,265	\$3,260	\$1,000
Balance available in subsequent years	-1,260	-	4 1,000
TOTALS, EXPENDITURES	\$5	\$3,260	\$1,000
0263 Off-Highway Vehicle Trust Fund	Ų.	4 0,200	ψ1,000
APPROPRIATIONS			
301 Budget Act appropriation	\$9,000	\$4,293	\$9,253
Prior year balances available:			
Item 3790-301-0263, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of	2,870	2,869	-
2004 and 2007			
Item 3790-301-0263, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Act of	18,055	18,055	-
2006 and reverted by Item 3790-495, Budget Act of 2007	,		
Item 3790-301-0263, Budget Act of 2004 as reappropriated by Item 3790-491, Budget Act of	1,600	-	-
2005			

^{*} Dollars in thousands

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 3790-301-0263, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Act of	5,313	314	-
2008			
Item 3790-301-0263, Budget Act of 2006	600	600	-
Item 3790-301-0263, Budget Act of 2007	-	8,997	
Totals Available	\$37,438	\$35,128	\$9,253
Unexpended balance, estimated savings	-6,584	-	-
Balance available in subsequent years	-30,835		<u>-</u>
TOTALS, EXPENDITURES	\$19	\$35,128	\$9,253
0742 State, Urban, and Coastal Park Fund			
APPROPRIATIONS 301 Budget Act appropriation	\$-	\$2,000	\$-
TOTALS, EXPENDITURES	\$-	\$2,000	
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	Ψ	Ψ2,000	Ψ
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5922 as reallocated by Chapter 326, Statutes of 1998	\$459	\$298	\$-
Totals Available	\$459	\$298	\$-
Balance available in subsequent years	-298	<u>-</u>	
TOTALS, EXPENDITURES	\$161	\$298	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,318	\$5,000	\$5,000
Prior year balances available:			
Item 3790-301-0890, Budget Act of 2005	4,100	-	-
Budget Adjustment	-3,620	-	-
Item 3790-301-0890, Budget Act of 2006	5,000	5,000	-
Item 3790-301-0890, Budget Act of 2007, as reappropriated by Item 3790-491, Budget Act of	-	6,318	1,318
2008 Totals Available	\$11,798	\$16,318	\$6,318
Balance available in subsequent years	-11,318	-1,318	Ψ0,010
TOTALS, EXPENDITURES	\$480	\$15,000	\$6,318
0995 Reimbursements	Ψ+00	Ψ10,000	ψ0,510
APPROPRIATIONS			
Reimbursements	\$1,200	\$8,451	\$6,006
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,343	\$-	\$-
Prior year balances available:			
Item 3790-301-6029, Budget Act of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005 and 2008	9,337	9,337	-
Item 3790-301-6029, Budget Act of 2003, as partially reappropriated by Item 3790-491, Budget Acts of 2004 and 2006	16,497	14,454	-
Augmentation per Government Code Sections 16352, 16409 and 16354	433	-	-
Item 3790-301-6029, BA of 2004, as reapp by Item 3790-491, BAs of 2005, 2006, 07, & 08, and revrtd by Item 3790-496, BA of 2005, & Item 3790-495 BAs of 2006 & 2007	9,701	2,276	-
Augmentation per Government Code Sections 16352, 16409 and 16354	400	-	-
Item 3790-301-6029, BA of 2005, as reapp by Item 3790-491, BAs of 06/07/08, as part. rvrted by item 3790-495, BA 07, & part. reapprop by Item 3790-491, BA 08	16,028	13,176	12,426
Augmentation per Government Code Sections 16352, 16409 and 16354	116	-	-

^{*} Dollars in thousands

RES 18 RESOURCES

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 3790-301-6029, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Acts of	4,205	414	88
2007 and 2008	227		
Augmentation per Government Code Sections 16352, 16409 and 16354	397	-	-
Item 3790-301-6029, Budget Act of 2007 as reappropriated by Item 3790-491, Budget Act of 2008	-	4,216	3,815
Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, 2007, and 2008	3,561	3,224	3,224
Totals Available	\$65,018	\$47,097	\$19,553
Unexpended balance, estimated savings	-6,626	-	-
Balance available in subsequent years	-47,097	-19,552	<u>-</u>
TOTALS, EXPENDITURES	\$11,295	\$27,545	\$19,553
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$45,878	\$7,635	\$23,270
Prior year balances available:			
Item 3790-301-6051, Budget Act of 2007 as reappropriated by Item 3790-491, Budget of of 2008	-	21,407	4,481
301 Budget Act appropriation	<u>-</u>	<u>-</u>	3,017
Totals Available	\$45,878	\$29,042	\$30,768
Unexpended balance, estimated savings	-4,636	-	-
Balance available in subsequent years	-21,407	-7,498	
TOTALS, EXPENDITURES	\$19,835	\$21,544	\$30,768
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$54,066	\$139,439	\$81,809

^{*} Dollars in thousands