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 PERSONNEL YEARS (Summary of Program Requirements)

	Pe	rsonnel Ye	ars		Expenditures	
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Wildlife Conservation Board	22.9	29.4	29.4	\$2,341	\$4,277	\$4,616
TOTALS, POSITIONS AND EXPENDITURES (All Program	ns) 22.9	29.4	29.4	\$2,341	\$4,277	\$4,616
FUNDING				2008-09*	2009-10*	2010-11*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, a	ind Coastal F	rotection B	ond Fund	\$108	\$198	\$211
0140 California Environmental License Plate Fund				267	254	273
0262 Habitat Conservation Fund				148	332	332
0447 Wildlife Restoration Fund				803	1,350	1,523
0995 Reimbursements				-	102	105
6029 California Clean Water, Clean Air, Safe Neighborhoo Fund	d Parks, and	l Coastal Pr	otection	366	666	709
6031 Water Security, Clean Drinking Water, Coastal and E	Beach Protec	tion Fund o	f 2002	330	607	646
6051 Safe Drinking Water, Water Quality and Supply, Floo Protection Fund of 2006	d Control, Ri	ver and Co	astal	319	768	817
TOTALS, EXPENDITURES, ALL FUNDS				\$2,341	\$4,277	\$4,616

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS		2009-10*			2010-11*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
Other Baseline Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9
Totals, Other Workload Budget Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9
Totals, Workload Budget Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9
Totals, Budget Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9

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

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

2008-09* 2009-10* 2010-11*

PROGRAM REQUIREMENTS

10 WILDLIFE CONSERVATION BOARD

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

RES 2 NATURAL RESOURCES

3640 Wildlife Conservation Board - Continued

		2008-09*	2009-10*	2010-11*
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and	\$108	\$198	\$211
	Coastal Protection Bond Fund			
0140	California Environmental License Plate Fund	267	254	273
0262	Habitat Conservation Fund	148	332	332
0447	Wildlife Restoration Fund	803	1,350	1,523
0995	Reimbursements	-	102	105
6029	California Clean Water, Clean Air, Safe Neighborhood	366	666	709
	Parks, and Coastal Protection Fund			
6031	Water Security, Clean Drinking Water, Coastal and	330	607	646
	Beach Protection Fund of 2002			
6051	Safe Drinking Water, Water Quality and Supply, Flood	319	768	817
	Control, River and Coastal Protection Fund of 2006			
	Totals, State Operations	\$2,341	\$4,277	\$4,616
	TOTALS, EXPENDITURES			
	State Operations	2,341	4,277	4,616
	Totals, Expenditures	\$2,341	\$4,277	\$4,616

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years Ex			Expenditures	xpenditures	
·	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	22.9	31.0	31.0	\$1,541	\$1,801	\$2,064
Total Adjustments	-	-1.0	-1.0	-	-	=
Estimated Salary Savings		-0.6	-0.6	_	-36	-41
Net Totals, Salaries and Wages	22.9	29.4	29.4	\$1,541	\$1,765	\$2,023
Staff Benefits				506	685	782
Totals, Personal Services	22.9	29.4	29.4	\$2,047	\$2,450	\$2,805
OPERATING EXPENSES AND EQUIPMENT				\$294	\$1,827	\$1,811
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,341	\$4,277	\$4,616
(otate operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$211	\$211
Reduction per Section 3.90	-2	13	
Totals Available	\$209	\$198	\$211
Unexpended balance, estimated savings	-101		
TOTALS, EXPENDITURES	\$108	\$198	\$211
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288	\$271	\$273
Reduction per Section 3.90	-3	17	
Totals Available	\$285	\$254	\$273
Unexpended balance, estimated savings	-18	-	-

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

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$267	\$254	\$273
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$332	\$332
Reduction per Section 3.90	-3	-	=
Totals Available	\$329	\$332	\$332
Unexpended balance, estimated savings	-181	-	-
TOTALS, EXPENDITURES	\$148	\$332	\$332
0447 Wildlife Restoration Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$1,426	\$1,457	\$1,523
001 Budget Act appropriation Allocation for employee compensation	φ1,426 1	φ1,43 <i>1</i>	Φ1,523
	!	2	-
Adjustment per Section 3.60 Reduction per Section 3.90	12	-109	-
Totals Available	-13	•	£4 E22
	\$1,414	\$1,350	\$1,523
Unexpended balance, estimated savings	<u>-611</u>	<u>-</u>	
TOTALS, EXPENDITURES	\$803	\$1,350	\$1,523
0995 Reimbursements APPROPRIATIONS			
Reimbursements	-	\$102	\$105
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection		, -	•
Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$681	\$708	\$709
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-6</u>	-43	
Totals Available	\$675	\$666	\$709
Unexpended balance, estimated savings	-309		
TOTALS, EXPENDITURES	\$366	\$666	\$709
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
001 Budget Act appropriation	\$618	\$645	\$646
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-39	<u>-</u>
Totals Available	\$612	\$607	\$646
Unexpended balance, estimated savings	-282	-	-
TOTALS, EXPENDITURES	\$330	\$607	\$646
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriaton	\$790	\$817	\$817
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-50	
Totals Available	\$784	\$768	\$817
Unexpended balance, estimated savings	-465	<u>-</u>	
TOTALS, EXPENDITURES	\$319	\$768	\$817
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,341	\$4,277	\$4,616

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

RES 4 NATURAL RESOURCES

FUND	CONDITION	STATEMENTS
-------------	-----------	------------

FUND CONDITION STATEMENTS	2008-09*	2009-10*	2010-11*
0262 Habitat Conservation Fund ^s			
BEGINNING BALANCE	\$19,805	\$17,297	\$1,507
Prior year adjustments	9,000	ψ.r,20r	ψ1,001
Adjusted Beginning Balance	\$28,805	\$17,297	\$1,507
, , ,	φ28,803	φ17,297	φ1,307
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO0235 From Public Resources Account, Cigarette and Tobacco Products Surtax Fund	370	_	_
per Item 3600-311-0235, Budget Act of 2008	0.0		
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per	7,740	6,954	6,884
Fish and Game Code Section 2795(a)			
Total Revenues, Transfers, and Other Adjustments	\$8,110	\$6,954	\$6,884
Total Resources	\$36,915	\$24,251	\$8,391
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3125 California Tahoe Conservancy			
State Operations	116	102	109
Capital Outlay	403	1,125	391
3640 Wildlife Conservation Board			
State Operations	148	332	332
Capital Outlay	8,941	59,706	20,668
3760 State Coastal Conservancy (Capital Outlay)	6,177	12,943	4,000
3790 Department of Parks and Recreation	-,	,	,
State Operations	-	197	-
Local Assistance	3,412	8,469	4,602
Capital Outlay	2,626	1,000	1,000
Expenditure Adjustments:	_,0_0	.,000	.,000
3640 Wildlife Conservation Board			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach	-1,832	-12,252	-
Protection Fund of 2002 (2006 Transfer) (Capital Outlay)	,	,	
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach	-229	-2,842	-
Protection Fund of 2002 (Capital Outlay)			
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of	-145	-37,909	-19,116
2006 (Capital Outlay)			
3760 State Coastal Conservancy			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach	-	-3,000	-
Protection Fund of 2002 (Capital Outlay)		5.407	4.000
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of	-	-5,127	-4,000
2006 (Capital Outlay) Total Expenditures and Expenditure Adjustments	\$19,618	\$22,744	\$7,986
FUND BALANCE			
	\$17,297	\$1,507	\$405
Reserve for economic uncertainties	17,297	1,507	405
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$1,436	\$1,471	\$1,004
Prior year adjustments	4	<u>-</u>	
Adjusted Beginning Balance	\$1,440	\$1,471	\$1,004
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	32	30	30

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

3640 Wildlife Conservation Board - Continued

	2008-09*	2009-10*	2010-11*
152200 Rentals of State Property		3	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	\$32	\$33	\$30
Total Resources	\$1,472	\$1,504	\$1,034
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	1	500	_
Total Expenditures and Expenditure Adjustments	\$1	\$500	
FUND BALANCE	\$1,471	\$1,004	\$1,034
Reserve for economic uncertainties	1,471	1,004	1,034
0447 Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$14,405	\$12,582	\$12,412
Prior year adjustments	-1,220		<u>-</u>
Adjusted Beginning Balance	\$13,185	\$12,582	\$12,412
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	211	200	200
152200 Rentals of State Property	8	11	11
161400 Miscellaneous Revenue	702	1,500	1,500
Total Revenues, Transfers, and Other Adjustments	\$921	\$2,461	\$2,461
Total Resources	\$14,106	\$15,043	\$14,873
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	5
3640 Wildlife Conservation Board			
State Operations	803	1,350	1,523
Capital Outlay	22,489	36,279	36,000
8880 Financial Information System for California (State Operations)	-	-	1
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding provided by the Federal Trust Fund (Capital Outlay)	-21,768	-35,000	-35,000
Total Expenditures and Expenditure Adjustments	\$1,524	\$2,631	\$2,529
FUND BALANCE	\$12,582	\$12,412	\$12,344
Reserve for economic uncertainties	12,582	12,412	12,344

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years Expe			kpenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	22.9	31.0	31.0	\$1,541	\$1,801	\$2,064
Workload and Administrative Adjustments				Salary Range		
Positions Established:						
Public Land Mgt Spec IV		1.0	-1.0	5,441-6,611		
Totals, Workload & Admin Adjustments		1.0	-1.0	<u> </u>	\$-	\$-
Total Adjustments		1.0	-1.0	\$-	<u> </u>	\$-
TOTALS, SALARIES AND WAGES	22.9	30.0	30.0	\$1,541	\$1,801	\$2,064

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2009, the Wildlife Conservation Board has helped fund and protect over 759,000 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 232,000 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 105 projects involving the development of

 $^{^{\}ast}$ Dollars in thousands, except in Salary Range.

RES 6 NATURAL RESOURCES

3640 Wildlife Conservation Board - Continued

wildlife-oriented public access facilities.

State Building Program Expenditures	2008-09*	2009-10)* 20	10-11*
CAPITAL OUTLAY				
Major Projects				
STATEWIDE	\$85,166	\$875,	666	\$60,048
Nildlife Conservation Board Projects (Unscheduled)	71,970 ^{ACbs}	794,	938 ^{ACbs}	56,668 ^{ACbs}
San Joaquin River Conservancy Projects and Acquisitions		44,	534 ^{ACbr}	3,380 ^{ACbr}
Dak Woodlands Conservation Program	4,296 ^{ACbn}	13,	015 ^{ACbn}	-
Rangeland, Grazing Land and Grassland Protection Program	993 ^{AСЬ}	12,	116 ^{ACb}	-
Colorado River Acquisition, Protection and Restoration Program	637 ^{ACb}		160 ^{ась}	-
Safe Neighborhood Parks Bond (SJRC Projects)	338 ^{ACb}		-	-
Safe Neighborhood Parks Bond (A)(1)(A)	6,850 ^{ACb}		731 ^{ACb}	-
Safe Neighborhood Parks Bond (A)(1)(B)	3 ^{ACb}	:	288 ^{ACb}	-
Safe Neighborhood Parks Bond (A)(2)	29 ^{ACb}	1,	361 ^{ась}	-
Safe Neighborhood Parks Bond (A)(4)	19 ^{ACb}	3,	523 ^{ACb}	-
Safe Neighborhood Parks Bond (A)(7)	<u> </u>	5,	<u>000</u> ась	<u>-</u>
Totals, Major Projects	\$85,166			\$60,048
Minor Projects				
Minor Capital Outlay	721 ^{PWCs}	1,	279 ^{PWCs}	1,000 PWCs
Totals, Minor Projects	\$721			\$1,000
(PENDITURES, ALL PROJECTS	\$85,887	\$876,	945	\$61,048
	20	08-09*	2009-10*	2010-11*
ral Fund		\$300	\$-	\$
Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection	n Bond Fund	7,127	10,526	
at Conservation Fund		6,735	6,703	1,552
d Wetlands Conservation Fund, Wildlife Restoration Fund		1	500	
fe Restoration Fund		721	1,279	1,000
ral Trust Fund		21,768	35,000	35,000
bursements		7	4,472	1,000
ornia Clean Water, Clean Air, Safe Neighborhood Parks, and Coasta	I Protection	18,380	124,206	,
r Security, Clean Drinking Water, Coastal and Beach Protection Fun-	d of 2002	3,467	256,530	
		24,218	399,820	3,38
ster Preparedness and Flood Prevention Bond Fund of 2006		145	37,909	19,116
Noodlands Conservation Fund		3,018	<u>-</u>	
(PENDITURES, ALL FUNDS		\$85,887	\$876,945	\$61,048
ORCE SE	angeland, Grazing Land and Grassland Protection Program angeland, Grazing Land and Grassland Protection Program olorado River Acquisition, Protection and Restoration Program afe Neighborhood Parks Bond (SJRC Projects) afe Neighborhood Parks Bond (A)(1)(A) afe Neighborhood Parks Bond (A)(1)(B) afe Neighborhood Parks Bond (A)(2) afe Neighborhood Parks Bond (A)(2) afe Neighborhood Parks Bond (A)(7) afe Neighborhood Parks Bond (A)(8) afe Neighborhood Parks (Clean Water, Clean Air, and Coastal Protection at Conservation Fund Wetlands Conservation Fund, Wildlife Restoration Fund at Trust Fund Dursements and Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Security, Clean Drinking Water, Coastal and Beach Protection Fund Drinking Water, Water Quality and Supply, Flood Control, River and Strion Fund of 2006	an Joaquin River Conservancy Projects and Acquisitions alk Woodlands Conservation Program 4,296 ^{ACbn} angeland, Grazing Land and Grassland Protection Program 993 ^{ACb} olorado River Acquisition, Protection and Restoration Program 637 ^{ACb} afe Neighborhood Parks Bond (SJRC Projects) 338 ^{ACb} afe Neighborhood Parks Bond (A)(1)(A) 6,850 ^{ACb} afe Neighborhood Parks Bond (A)(1)(B) 3ACb afe Neighborhood Parks Bond (A)(2) 29 ^{ACb} afe Neighborhood Parks Bond (A)(4) afe Neighborhood Parks Bond (A)(7) 29 ^{ACb} afe Neighborhood Parks Bond (A)(7) 50tals, Major Projects 1inor Capital Outlay 50tals, Minor Projects 1inor Capital Outlay 50tals, Minor Projects 51 PENDITURES, ALL PROJECTS 585,887 520 531 542 543 545 545 556 557 557 557 557 557 557 557 557 55	an Joaquin River Conservancy Projects and Acquisitions 31 ACbr 44, ak Woodlands Conservation Program 4,296 ACbn 13, angeland, Grazing Land and Grassland Protection Program 993 ACb 12, olorado River Acquisition, Protection and Restoration Program 637 ACb afe Neighborhood Parks Bond (SJRC Projects) 338 ACb afe Neighborhood Parks Bond (A)(1)(A) 6,850 ACb afe Neighborhood Parks Bond (A)(1)(B) 3 ACb afe Neighborhood Parks Bond (A)(1)(B) 3 ACb afe Neighborhood Parks Bond (A)(2) 29 ACb 1, afe Neighborhood Parks Bond (A)(4) 19 ACb 3, afe Neighborhood Parks Bond (A)(7) - 5, otals, Major Projects \$85,166 \$875, binor Projects \$85,166 \$875, binor Projects \$721 \$1, penDITURES, ALL PROJECTS \$85,887 \$876, binor Projects \$85,887 \$876, binor Projects \$100 ACb \$100 AC	an Joaquin River Conservancy Projects and Acquisitions al A Woodlands Conservation Program angeland, Grazing Land and Grassland Protection Program angeland, Grazing Land and Grassland Protection Program angeland, Grazing Land and Grassland Protection Program al A 296 A C

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

Color Colo	3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
PRPROPRIATIONS	TOTALS, EXPENDITURES	\$300	\$-	\$-
Item 3640-301-0005, Budget Act of 2000 as reappropriated by Item 3640-490, Budget Act of 317 c. Comment of Section 1996 350 10,584 \$10,526 10,526				
Blank 3640-3002-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of 2003 and 2006 10,584 \$10,526 5-1 10,584 \$10,526 5-1 10,584 \$10,526 5-1 10,584 \$10,526 5-1 10,584 \$10,526	Prior year balances available:			
Public Resources Code Section 5096.350 10,584 \$10,526 5. Totals Available 2,246 1.0,526	Item 3640-301-0005, Budget Act of 2006	\$9,298	-	-
Totals Available S20,199 \$10,526 S. Unexpended balance, estimated savings 10,526		317	-	-
Despended balance, estimated savings 2-2,546 2-10,526 3-10	Public Resources Code Section 5096.350	10,584	\$10,526	<u>-</u>
Page	Totals Available	\$20,199	\$10,526	\$-
TOTALS, EXPENDITURES \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.0000000000	Unexpended balance, estimated savings	-2,546	-	-
TOTALS, EXPENDITURES \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.0000000000	Balance available in subsequent years	-10,526	-	-
APPROPRIATIONS 320,668 \$20,000 \$20,000	·		\$10.526	
APPROPRIATIONS \$20,668 \$20,068 \$20,099 \$20,098 \$20,098 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,263 \$20,268	·	\(\psi\)	¥.0,020	•
Prior year balances available: Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2007 14,363 11,369 - 2009 Item 3640-301-0262, Budget Act of 2007 12,948 7,406 - 20,263 -				
Prior year balances available: Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2007 14,363 11,369 - 2009 Item 3640-301-0262, Budget Act of 2007 12,948 7,406 - 20,263 -		\$20,668	\$20,668	\$20,668
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009 12,948				
Item 3640-301-0262, Budget Act of 2008 2,0263 2,0263 3,026	Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of	14,363	11,369	-
Item 3640-301-0262, Budget Act of 2008 \$20,668 \$20		12,948	7,406	-
Totals Available S47,978 S59,706 S20,608 Balance available in subsequent years 3,90,308 3,008	•	· -	20,263	-
Balance available in subsequent years 39,038 50,0068 10 10 10 10 10 10 10 1	·	\$47.979		\$20.668
TOTALS, EXPENDITURES \$8,941 \$59,706 \$20,606 Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) -1,832 -12,252 -7 Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 -2,842 -2,842 -7 Protection Fund of 2002 -1,832 -1,832 -2,842 -7		. ,	-	
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) 1,832 -12,252 -12,252 Protection Fund of 2002 (2006 Transfer) Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 -229 -2,842 -7 Less Funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 -145 -37,909 -19,116 NET TOTALS, EXPENDITURES \$6,735 \$6,703 \$1,552 0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund \$1 \$500 - Fish and Game Code Section 1431 \$1 \$500 - TOTALS, EXPENDITURES \$1 \$500 \$ 0447 Wildlife Restoration Fund \$1,000 \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) \$1,000	•		\$59.706	\$20,668
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 -229 -2,842 -1,116 Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 145 -37,909 -19,116 NET TOTALS, EXPENDITURES \$6,735 \$6,703 \$1,552 0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund \$1 \$50 - APPROPRIATIONS \$1 \$500 \$ Fish and Game Code Section 1431 \$1 \$50 \$ 0447 Wildlife Restoration Fund APPROPRIATIONS 301 Budget Act appropriation \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) 21,768 35,000 35,000 Prior year balances available: 1 279 - Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 279 - 2009 \$22,768 \$36,279 \$36,000 Balance available in subsequent years -279 - - TOTALS, EXPENDITURES \$22,489 36,000 -	Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach			-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 -145 -37,909 -19,116 NET TOTALS, EXPENDITURES \$6,735 \$6,703 \$1,552 0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund APPROPRIATIONS \$1 \$500 TOTALS, EXPENDITURES \$1 \$500 TOTALS, EXPENDITURES \$1,000	Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach	-229	-2,842	-
NET TOTALS, EXPENDITURES \$6,735 \$6,703 \$1,552 0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund APPROPRIATIONS Fish and Game Code Section 1431 \$ 500 - O447 Wildlife Restoration Fund APPROPRIATIONS 301 Budget Act appropriation \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) 21,768 35,000 35,000 Prior year balances available: 21,768 \$36,279 - Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2009 22,768 \$36,279 \$36,000 Balance available in subsequent years 22,768 \$36,279 \$36,000 TOTALS, EXPENDITURES \$22,768 \$36,279 \$36,000 NET TOTALS, EXPENDITURES \$22,768 35,000 -35,000 NET TOTALS, EXPENDITURES \$21,768 350,000 -35,000 APPROPRIATIONS Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 Fish and Game Code 1352(b) \$21,768 \$35,000 </td <td></td> <td>-145</td> <td>-37.909</td> <td>-19.116</td>		-145	-37.909	-19.116
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund APPROPRIATIONS Fish and Game Code Section 1431 \$1 \$500 - TOTALS, EXPENDITURES \$1 \$500 \$- APPROPRIATIONS 301 Budget Act appropriation \$1,000<				
APPROPRIATIONS \$1 \$500		40 ,. 60	40,: 00	¥1,002
TOTALS, EXPENDITURES \$1 \$500 \$- O447 Wildlife Restoration Fund APPROPRIATIONS 301 Budget Act appropriation \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) 21,768 35,000 35,000 Prior year balances available: - 279 - 279 - 279 1009 - 279 - 2 - 279 - 2 - 279 - 2 - 279 - 2 - 270 TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 NET TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 NET TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 NET TOTALS, EXPENDITURES \$21,768 -35,000 -35,000 NET TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000				
0447 Wildlife Restoration Fund APPROPRIATIONS 301 Budget Act appropriation \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) 21,768 35,000 35,000 Prior year balances available: 1 279 279 - Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2 279 279 - 2009 2009 2 2,768 \$36,279 \$36,000 Balance available in subsequent years 2-279 36,000 - TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 NET TOTALS, EXPENDITURES \$72 \$1,279 \$1,000 NET TOTALS, EXPENDITURES \$72 \$1,279 \$1,000 APPROPRIATIONS \$21,768 \$35,000 \$35,000 Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000	Fish and Game Code Section 1431	\$1	\$500	<u> </u>
APPROPRIATIONS 301 Budget Act appropriation \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) 21,768 35,000 35,000 Prior year balances available: 1	TOTALS, EXPENDITURES	\$1	\$500	\$-
APPROPRIATIONS 301 Budget Act appropriation \$1,000 \$1,000 \$1,000 Fish and Game Code Section 1352(b) 21,768 35,000 35,000 Prior year balances available: Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of rowspan="2">- 279 - 279 - 279 - 2 <td>0447 Wildlife Restoration Fund</td> <td></td> <td></td> <td></td>	0447 Wildlife Restoration Fund			
Fish and Game Code Section 1352(b) 21,768 35,000 35,				
Prior year balances available: Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2009 - 279	301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2009 - 27	Fish and Game Code Section 1352(b)	21,768	35,000	35,000
2009 Totals Available \$22,768 \$36,279 \$36,000 Balance available in subsequent years -279 - - TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 Less Funding provided by the Federal Trust Fund -21,768 -35,000 -35,000 NET TOTALS, EXPENDITURES \$721 \$1,279 \$1,000 APPROPRIATIONS	Prior year balances available:			
Balance available in subsequent years -279 - - TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 Less Funding provided by the Federal Trust Fund -21,768 -35,000 -35,000 NET TOTALS, EXPENDITURES \$721 \$1,279 \$1,000 APPROPRIATIONS Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements \$21,768 \$35,000 \$35,000		-	279	-
TOTALS, EXPENDITURES \$22,489 \$36,279 \$36,000 Less Funding provided by the Federal Trust Fund -21,768 -35,000 -35,000 NET TOTALS, EXPENDITURES \$721 \$1,279 \$1,000 0890 Federal Trust Fund APPROPRIATIONS \$21,768 \$35,000 \$35,000 Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000	Totals Available	\$22,768	\$36,279	\$36,000
Less Funding provided by the Federal Trust Fund -21,768 -35,000 -35,000 NET TOTALS, EXPENDITURES \$721 \$1,279 \$1,000 O890 Federal Trust Fund APPROPRIATIONS Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements	Balance available in subsequent years	-279		
NET TOTALS, EXPENDITURES \$721 \$1,279 \$1,000 0890 Federal Trust Fund APPROPRIATIONS Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements \$21,768 \$35,000 \$35,000	TOTALS, EXPENDITURES	\$22,489	\$36,279	\$36,000
NET TOTALS, EXPENDITURES \$721 \$1,279 \$1,000 0890 Federal Trust Fund APPROPRIATIONS Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements \$21,768 \$35,000 \$35,000	Less Funding provided by the Federal Trust Fund	-21,768	-35,000	-35,000
0890 Federal Trust Fund APPROPRIATIONS \$21,768 \$35,000 \$35,000 Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements \$21,768 \$35,000 \$35,000				
Fish and Game Code 1352(b) \$21,768 \$35,000 \$35,000 TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements	0890 Federal Trust Fund			
TOTALS, EXPENDITURES \$21,768 \$35,000 \$35,000 0995 Reimbursements				
0995 Reimbursements	Fish and Game Code 1352(b)	\$21,768	\$35,000	\$35,000
0995 Reimbursements	TOTALS, EXPENDITURES	\$21,768	\$35,000	\$35,000
APPROPRIATIONS				
	APPROPRIATIONS			

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

RES 8 NATURAL RESOURCES

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Reimbursements	\$7	\$4,472	\$1,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available: Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of 2006 (San Joaquin River Conservancy)	\$62	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007	10,689	\$10,584	-
Public Resources Code 5096.650	131,891	113,622	
Totals Available	\$142,642	\$124,206	\$-
Unexpended balance, estimated savings	-56	-	-
Balance available in subsequent years	-124,206	<u> </u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,380	\$124,206	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$1,000	-	-
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	13,131	-	-
Item 3640-301-6031, Budget Act of 2004, as reappropriated by Item 3640-490, Budget Act of 2008	160	\$160	-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	14,084	12,252	-
Item 3640-311-6031, Budget Act of 2007 (transfer to Habitat Conservation Fund)	2,071	1,877	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	-	965	-
Water Code Section 79572	181,708	181,171	-
Water Code Section 79565	60,338	60,105	<u> </u>
Totals Available	\$272,492	\$256,530	\$-
Unexpended balance, estimated savings	-12,495	-	-
Balance available in subsequent years	-256,530		
TOTALS, EXPENDITURES	\$3,467	\$256,530	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$25,000	\$10,000	-
302 Budget Act appropriation	10,000	10,000	\$3,380
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007	22,472	11,277	-
Item 3640-301-6051, Budget Act of 2008	-	25,000	-
Item 3640-302-6051, Budget Act of 2007	9,975	9,950	-
Item 3640-302-6051, Budget Act of 2008	-	10,000	-
Item 3640-303-6051, Budget Act of 2007	14,293	13,015	-
Item 3640-304-6051, Budget Act of 2007	4,645	3,356	=
Item 3640-305-6051, Budget Act of 2007	13,110	12,116	=
Public Resources Code 75055 (a)	179,757	179,757	=
Public Resources Code 75055 (b)	127,786	118,349	
Totals Available	\$407,038	\$402,820	\$3,380
Unexpended balance, estimated savings	-	-3,000	-
Balance available in subsequent years	-382,820	-	-

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

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$24,218	\$399,820	\$3,380
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006 APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,630	\$18,424	\$19,116
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)		19,485	
Totals Available	\$19,630	\$37,909	\$19,116
Balance available in subsequent years	-19,485		
TOTALS, EXPENDITURES	\$145	\$37,909	\$19,116
8011 Oak Woodlands Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-8011, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	\$3,018	-	
TOTALS, EXPENDITURES	\$3,018	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$85,887	\$876,945	\$61,048

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