

### 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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Wildlife Conservation Board	25.4	28.4	28.4	\$3,715	\$4,397	\$4,561
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>25.4</b>	<b>28.4</b>	<b>28.4</b>	<b>\$3,715</b>	<b>\$4,397</b>	<b>\$4,561</b>

FUNDING				2009-10*	2010-11*	2011-12*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			\$68	\$205	\$211
0140	California Environmental License Plate Fund			250	267	272
0262	Habitat Conservation Fund			143	337	337
0447	Wildlife Restoration Fund			1,624	1,444	1,531
0995	Reimbursements			-	102	105
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			1,023	691	712
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			297	629	648
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			310	722	745
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$3,715</b>	<b>\$4,397</b>	<b>\$4,561</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$154	-	\$-	-\$33	-
• Retirement Rate Adjustment	-	51	-	-	51	-
• Miscellaneous Adjustments	-	-	-	-	43	-
• Workforce Cap Adjustment	-	-116	-1.0	-	-116	-1.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$219</b>	<b>-1.0</b>	<b>\$-</b>	<b>-\$55</b>	<b>-1.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$219</b>	<b>-1.0</b>	<b>\$-</b>	<b>-\$55</b>	<b>-1.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$219</b>	<b>-1.0</b>	<b>\$-</b>	<b>-\$55</b>	<b>-1.0</b>

#### PROGRAM DESCRIPTIONS

##### 10 - WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board's three main functions are (1) land acquisition, (2) habitat protection, restoration, and enhancement, 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.

\* Dollars in thousands, except in Salary Range.

## 3640 Wildlife Conservation Board - Continued

## DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>WILDLIFE CONSERVATION BOARD</b>			
<b>State Operations:</b>				
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$68	\$205	\$211
0140	California Environmental License Plate Fund	250	267	272
0262	Habitat Conservation Fund	143	337	337
0447	Wildlife Restoration Fund	900	1,444	1,531
0995	Reimbursements	-	102	105
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	323	691	712
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	297	629	648
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	310	722	745
<b>Totals, State Operations</b>		<u>\$2,291</u>	<u>\$4,397</u>	<u>\$4,561</u>
<b>Local Assistance:</b>				
0447	Wildlife Restoration Fund	\$724	\$-	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	700	-	-
<b>Totals, Local Assistance</b>		<u>\$1,424</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>				
State Operations		2,291	4,397	4,561
Local Assistance		<u>1,424</u>	<u>-</u>	<u>-</u>
<b>Totals, Expenditures</b>		<u>\$3,715</u>	<u>\$4,397</u>	<u>\$4,561</u>

## EXPENDITURES BY CATEGORY

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	25.4	30.0	30.0	\$1,517	\$2,012	\$2,044
Total Adjustments	-	-	-	-	-118	-
Estimated Salary Savings	-	-1.6	-1.6	-	-141	-141
<b>Net Totals, Salaries and Wages</b>	<u>25.4</u>	<u>28.4</u>	<u>28.4</u>	<u>\$1,517</u>	<u>\$1,753</u>	<u>\$1,903</u>
Staff Benefits	-	-	-	506	751	763
<b>Totals, Personal Services</b>	<u>25.4</u>	<u>28.4</u>	<u>28.4</u>	<u>\$2,023</u>	<u>\$2,504</u>	<u>\$2,666</u>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<u>\$268</u>	<u>\$1,893</u>	<u>\$1,895</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$2,291</u>	<u>\$4,397</u>	<u>\$4,561</u>

	<b>2 Local Assistance</b>			<b>Expenditures</b>		
	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>			
Grants	\$1,424	\$-	\$-			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<u>\$1,424</u>	<u>\$-</u>	<u>\$-</u>			
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u>\$3,715</u>	<u>\$4,397</u>	<u>\$4,561</u>			

\* Dollars in thousands, except in Salary Range.

## 3640 Wildlife Conservation Board - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$211	\$211
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-	-
Reduction per Section 15.30	-1	-	-
Reduction per Section 3.91	-	-8	-
<b>Totals Available</b>	<b>\$197</b>	<b>\$205</b>	<b>\$211</b>
Unexpended balance, estimated savings	-129	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$68</b>	<b>\$205</b>	<b>\$211</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$271	\$273	\$272
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-17	-	-
Reduction per Section 3.91	-	-10	-
<b>Totals Available</b>	<b>\$254</b>	<b>\$267</b>	<b>\$272</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$267</b>	<b>\$272</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$332	\$337
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 15.30	-1	-	-
<b>Totals Available</b>	<b>\$331</b>	<b>\$337</b>	<b>\$337</b>
Unexpended balance, estimated savings	-188	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$143</b>	<b>\$337</b>	<b>\$337</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,457	\$1,523	\$1,531
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	17	-
Reduction per Section 3.90	-109	-41	-
Reduction per Section 15.30	-1	-	-
Reduction per Section 3.91	-	-58	-
<b>Totals Available</b>	<b>\$1,349</b>	<b>\$1,444</b>	<b>\$1,531</b>
Unexpended balance, estimated savings	-449	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$900</b>	<b>\$1,444</b>	<b>\$1,531</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$102	\$105
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3640 Wildlife Conservation Board - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$708	\$709	\$712
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	8	-
Reduction per Section 3.90	-43	-	-
Reduction per Section 15.30	-2	-	-
Reduction per Section 3.91	-	-27	-
<b>Totals Available</b>	<b>\$664</b>	<b>\$691</b>	<b>\$712</b>
Unexpended balance, estimated savings	-341	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$323</b>	<b>\$691</b>	<b>\$712</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$645	\$646	\$648
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	7	-
Reduction per Section 3.90	-39	-	-
Reduction per Section 15.30	-2	-	-
Reduction per Section 3.91	-	-25	-
<b>Totals Available</b>	<b>\$605</b>	<b>\$629</b>	<b>\$648</b>
Unexpended balance, estimated savings	-308	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$297</b>	<b>\$629</b>	<b>\$648</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriaton	\$817	\$817	\$745
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-50	-75	-
Reduction per Section 15.30	-2	-	-
Reduction per Section 3.91	-	-31	-
<b>Totals Available</b>	<b>\$766</b>	<b>\$722</b>	<b>\$745</b>
Unexpended balance, estimated savings	-456	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$310</b>	<b>\$722</b>	<b>\$745</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,291</b>	<b>\$4,397</b>	<b>\$4,561</b>
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Transfer from Item 3640-301-0447, Budget Act of 2009, per Provision 2	\$556	-	-
Prior year balances available:			
Transfer from Item 3640-301-0447, Budget Act of 2008, per Provision 2	168	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$724</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Transfer from Capital Outlay per Public Resources Code section 5096.650	\$700	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$700</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$1,424</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,715</b>	<b>\$4,397</b>	<b>\$4,561</b>

\* Dollars in thousands, except in Salary Range.

## 3640 Wildlife Conservation Board - Continued

## FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0262 Habitat Conservation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$17,297	\$16,934	\$7,241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	7,180	6,898	6,693
Total Revenues, Transfers, and Other Adjustments	<u>\$7,180</u>	<u>\$6,898</u>	<u>\$6,693</u>
Total Resources	\$24,477	\$23,832	\$13,934
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3125 California Tahoe Conservancy			
State Operations	101	103	107
Capital Outlay	367	1,149	393
3640 Wildlife Conservation Board			
State Operations	143	337	337
Capital Outlay	2,450	71,112	20,663
3760 State Coastal Conservancy (Capital Outlay)	2,329	16,057	4,000
3790 Department of Parks and Recreation			
State Operations	-	244	-
Local Assistance	3,493	7,632	4,289
Capital Outlay	630	1,000	1,000
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) (Capital Outlay)	-1,221	-11,032	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-608	-1,000	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-141	-56,884	-19,307
3760 State Coastal Conservancy			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-9,127	-4,000
Total Expenditures and Expenditure Adjustments	<u>\$7,543</u>	<u>\$16,591</u>	<u>\$7,482</u>
FUND BALANCE	\$16,934	\$7,241	\$6,452
Reserve for economic uncertainties	16,934	7,241	6,452
<b>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,471	\$1,129	\$639
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	10	10
Total Revenues, Transfers, and Other Adjustments	<u>\$10</u>	<u>\$10</u>	<u>\$10</u>
Total Resources	\$1,481	\$1,139	\$649
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	352	500	-
Total Expenditures and Expenditure Adjustments	<u>\$352</u>	<u>\$500</u>	<u>-</u>
FUND BALANCE	\$1,129	\$639	\$649

\* Dollars in thousands, except in Salary Range.

## 3640 Wildlife Conservation Board - Continued

	2009-10*	2010-11*	2011-12*
Reserve for economic uncertainties	1,129	639	649
<b>0447 Wildlife Restoration Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$12,582	\$10,425	\$10,286
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	48	50	50
152200 Rentals of State Property	14	11	10
161400 Miscellaneous Revenue	1	1,500	2,200
Total Revenues, Transfers, and Other Adjustments	\$63	\$2,311	\$3,010
Total Resources	\$12,645	\$12,736	\$13,296
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	5	3
3640 Wildlife Conservation Board			
State Operations	900	1,444	1,531
Local Assistance	724	-	-
Capital Outlay	11,414	36,000	36,000
8880 Financial Information System for California (State Operations)	-	1	7
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding provided by the Federal Trust Fund (Capital Outlay)	-10,820	-35,000	-35,000
Total Expenditures and Expenditure Adjustments	\$2,220	\$2,450	\$2,541
FUND BALANCE	\$10,425	\$10,286	\$10,755
Reserve for economic uncertainties	10,425	10,286	10,755

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	25.4	30.0	30.0	\$1,517	\$2,012	\$2,044
Furlough Adjustment	-	-	-	-	-63	-
PLP Adjustment	-	-	-	-	-55	-
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>-\$118</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>25.4</b>	<b>30.0</b>	<b>30.0</b>	<b>\$1,517</b>	<b>\$1,894</b>	<b>\$2,044</b>

## INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2010, the Wildlife Conservation Board has helped fund and protect over 821,750 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 242,000 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 112 projects involving the development of wildlife-oriented public access facilities.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
<b>80</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>80.10</b>	<b>STATEWIDE</b>	<b>\$71,470</b>	<b>\$872,189</b>	<b>\$55,663</b>
80.10.000	Wildlife Conservation Board Projects (Unscheduled)	64,960 <sup>ACbs</sup>	785,028 <sup>ACbs</sup>	55,663 <sup>ACbs</sup>
80.10.103	San Joaquin River Conservancy Projects and Acquisitions	41 <sup>ACbr</sup>	43,873 <sup>ACbr</sup>	-
80.10.410	Oak Woodlands Conservation Program	1,886 <sup>ACbn</sup>	11,342 <sup>ACbn</sup>	-
80.10.420	Rangeland, Grazing Land and Grassland Protection Program	4,295 <sup>ACb</sup>	7,822 <sup>ACb</sup>	-

\* Dollars in thousands, except in Salary Range.

**3640 Wildlife Conservation Board - Continued**

<b>State Building Program Expenditures</b>		<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
80.10.440	Colorado River Acquisition, Protection and Restoration Program	160 <sup>ACb</sup>	10,819 <sup>ACb</sup>	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)	14 <sup>ACb</sup>	3,200 <sup>ACb</sup>	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)	3 <sup>ACb</sup>	284 <sup>ACb</sup>	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)	66 <sup>ACb</sup>	1,324 <sup>ACb</sup>	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)	45 <sup>ACb</sup>	3,497 <sup>ACb</sup>	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)	-	5,000 <sup>ACb</sup>	-
<b>Totals, Major Projects</b>		<b>\$71,470</b>	<b>\$872,189</b>	<b>\$55,663</b>
<b>Minor Projects</b>				
80.10.010	Minor Capital Outlay	594 <sup>PWCs</sup>	1,000 <sup>PWCs</sup>	1,000 <sup>PWCs</sup>
<b>Totals, Minor Projects</b>		<b>\$594</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$72,064</b>	<b>\$873,189</b>	<b>\$56,663</b>

  

<b>FUNDING</b>		<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$128	\$12,921	\$-
0262	Habitat Conservation Fund	480	2,196	1,356
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	352	500	-
0447	Wildlife Restoration Fund	594	1,000	1,000
0890	Federal Trust Fund	10,820	35,000	35,000
0995	Reimbursements	-	5,479	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	2,913	123,677	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	8,462	256,506	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	48,174	379,026	-
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	141	56,884	19,307
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$72,064</b>	<b>\$873,189</b>	<b>\$56,663</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>				
APPROPRIATIONS				
Prior year balances available:				
Item 3640-301-0005, Budget Act of 2006, as reappropriated by Item 3640-490, Budget Act of 2010		-	\$2,469	-
Public Resources Code Section 5096.350		\$10,580	10,452	-
<b>Totals Available</b>		<b>\$10,580</b>	<b>\$12,921</b>	<b>\$-</b>
Balance available in subsequent years		-10,452	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$128</b>	<b>\$12,921</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>				
APPROPRIATIONS				
301 Budget Act appropriation		\$20,668	\$20,668	\$20,663
Prior year balances available:				
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009		11,369	11,339	-
Item 3640-301-0262, Budget Act of 2007		7,406	-	-
Item 3640-301-0262, Budget Act of 2008		20,263	18,726	-
Item 3640-301-0262, Budget Act of 2009		-	20,384	-
<b>Totals Available</b>		<b>\$59,706</b>	<b>\$71,117</b>	<b>\$20,663</b>

\* Dollars in thousands, except in Salary Range.

### 3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-6,807	-5	-
Balance available in subsequent years	<u>-50,449</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,450</b>	<b>\$71,112</b>	<b>\$20,663</b>
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer)	-1,221	-11,032	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-608	-1,000	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	<u>-141</u>	<u>-56,884</u>	<u>-19,307</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$480</b>	<b>\$2,196</b>	<b>\$1,356</b>
<b>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 1431	<u>\$352</u>	<u>\$500</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$352</b>	<b>\$500</b>	<b>\$-</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Revised expenditure authority per Provision 2	-556	-	-
Fish and Game Code Section 1352(b)	10,820	35,000	35,000
Prior year balances available:			
Item 3640-301-0447, Budget Act Of 2008 as reappropriated by Item 3640-491, Budget Act of 2009	318	-	-
Revised expenditure authority per Provision 2	<u>-168</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,414</b>	<b>\$36,000</b>	<b>\$36,000</b>
Less Funding provided by the Federal Trust Fund	<u>-10,820</u>	<u>-35,000</u>	<u>-35,000</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$594</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Fish and Game Code 1352(b)	<u>\$10,820</u>	<u>\$35,000</u>	<u>\$35,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,820</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$5,479	-
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007 and Item 3640-491, Budget Act of 2010	\$10,584	\$10,566	-
Public Resources Code 5096.650	116,493	112,922	-
Per Public Resources Code 5096.650	-700	-	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009	213	189	-
<b>Totals Available</b>	<u><b>\$126,590</b></u>	<u><b>\$123,677</b></u>	<u><b>\$-</b></u>
Balance available in subsequent years	<u>-123,677</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,913</b>	<b>\$123,677</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006 and 2010	-	\$10,819	-
Item 3640-301-6031, Budget Act of 2004, as reappropriated by Item 3640-490, Budget Act of 2008	\$160	-	-

\* Dollars in thousands, except in Salary Range.



## 3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	12,252	11,032	-
Item 3640-311-6031, Budget Act of 2007 (transfer to Habitat Conservation Fund)	1,877	-	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	1,000	1,000	-
Water Code Section 79572	181,171	174,975	-
Water Code Section 79565	<u>58,958</u>	<u>58,680</u>	-
<b>Totals Available</b>	<b>\$255,418</b>	<b>\$256,506</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,269	-	-
Balance available in subsequent years	<u>-245,687</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,462</b>	<b>\$256,506</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$10,000	-	-
302 Budget Act appropriation	10,000	\$3,380	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	24,000	-	-
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007, as Reappropriated by Item 3640-490, Budget Act of 2010	11,277	11,101	-
Item 3640-301-6051, Budget Act of 2008	25,000	24,975	-
Item 3640-301-6051, Budget Act of 2009	-	7,000	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010	9,950	9,927	-
Item 3640-302-6051, Budget Act of 2008	10,000	10,000	-
Item 3640-302-6051, Budget Act of 2009	-	10,000	-
Item 3640-303-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	13,015	11,153	-
Item 3640-304-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	3,356	3,039	-
Item 3640-305-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	12,116	7,822	-
Public Resources Code 75055 (a)	179,757	165,292	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	-	24,000	-
Public Resources Code 75055 (b)	<u>118,349</u>	<u>91,337</u>	-
<b>Totals Available</b>	<b>\$426,820</b>	<b>\$379,026</b>	<b>\$-</b>
Unexpended balance, estimated savings	-3,000	-	-
Balance available in subsequent years	<u>-375,646</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48,174</b>	<b>\$379,026</b>	<b>\$-</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$18,424	\$19,116	\$19,307
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)	19,485	19,485	-
Item 3640-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	<u>-</u>	<u>18,283</u>	-
<b>Totals Available</b>	<b>\$37,909</b>	<b>\$56,884</b>	<b>\$19,307</b>
Balance available in subsequent years	<u>-37,768</u>	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$56,884</b>	<b>\$19,307</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$72,064</b>	<b>\$873,189</b>	<b>\$56,663</b>

\* Dollars in thousands, except in Salary Range.

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