### 3790 Department of Parks and Recreation

### **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

O001 General Fund  APPROPRIATIONS  001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$127,788 -	_
	_
001 Budget Act appropriation as amended by Chapter 1. Statutes of 2009. Fourth Extraordinary. \$127,788	_
Session Adjustment not Section 2.60	
Adjustment per Section 3.60 70 -	-
Reduction per Section 3.90 -9,566 -	-
Adjustment per Section 4.04 -1,792 -	-
Adjustment per Section 4.30 75 -	-
Reduction per Section 15.30 -178 -	-
Adjustment per Section 3.55 -139 -	=
001 Budget Act appropriation - \$133,097	\$118,695
Allocation for employee compensation - 418	-
Adjustment per Section 3.60 - 2,104	=
Reduction per Section 3.906,347	-
Adjustment per Section 4.30 - 253	-
Reduction per Control Section 3.919,496	-
005 Budget Act appropriation	271
Prior year balances available:	
Item 3790-001-0001, Budget Act of 2006 as amended by Chapter 48, Statutes of 2006 and as 5,627 4,206 partially reverted by Item 3790-497, Budget Act of 2007	-
Item 3790-001-0001, Budget Act of 2008 reappropriated by Item 3790-490, Budget Act of 2009 3,074 -	-
Chapter 163, Statutes of 2006 56 -	-
Transfer from Item 3790-101-0001 Budget Act of 2007, per Provision 1 of Item 3790-001-0001, 9 9  Budget Act of 2007	-
	\$118,966
Unexpended balance, estimated savings -89 -3,074	φ110,000
Balance available in subsequent years -4,215 -	
· · ·	\$118,966
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	φ110,300
APPROPRIATIONS	
001 Budget Act appropriation \$5,179 \$14,179	\$3,397
Adjustment per Section 3.60 3 -	-
Reduction per Section 3.90 -426 -	_
Adjustment per Section 3.55 -9 -	_
003 Budget Act appropriation	688
Prior year balances available:	000
Item 3790-001-0005, Budget Act of 2009 as reappropriated by 3790-490, Budget Act of 2010 <u>818</u>	
Totals Available \$4,747 \$14,997	\$4,085
Unexpended balance, estimated savings -1,296 -	-
Balance available in subsequent years	<u>-</u>
TOTALS, EXPENDITURES \$2,633 \$14,997	\$4,085
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	

\* Dollars in thousands, except in Salary Range.

RES 2 NATURAL RESOURCES

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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	\$3,113	\$3,157	\$3,131
Adjustment per Section 3.60	2	-	-
Reduction per Section 3.90	-235	-	-
Adjustment per Section 3.55	-5		
TOTALS, EXPENDITURES	\$2,875	\$3,157	\$3,131
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$8,445	-	-
Session			
Adjustment per Section 3.60	5	-	-
Reduction per Section 3.90	-632	-	-
001 Budget Act appropriation		\$10,980	\$9,024
TOTALS, EXPENDITURES	\$7,818	\$10,980	\$9,024
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0262, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	\$66	-	-
Transfer from Item 3790-101-0262, Budget Act of 2010, per Provision 1 of Item 3790-001-0001,	-	\$47	-
Budget Act of 2010			
Prior year balances available:			
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006	41	41	-
Transfer from Item 3790-101-0262, Budget Act of 2007, per Provision 1 of Item 3790-001-0001, Budget Act of 2007	58	58	-
Transfer from Item 3790-101-0262, Budget Act of 2008, per Provision 1 of Item 3790-001-0001, Budget Act of 2008	32	32	-
Transfer from Item 3790-101-0262, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	-	66	-
Totals Available	\$197	\$244	
Balance available in subsequent years	-197	· -	· -
TOTALS, EXPENDITURES	\$-	\$244	
0263 Off-Highway Vehicle Trust Fund	•	<b>*-</b> ··	*
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$54,607	-	-
Adjustment per Section 3.60	29	-	-
Reduction per Section 3.90	-4,090	-	_
Adjustment per Section 3.55	-139	-	-
001 Budget Act appropriation	-	\$59,028	\$67,167
Allocation for employee compensation	_	43	-
Adjustment per Section 3.60	_	254	_
Reduction per Section 3.90	_	-713	_
Reduction per Control Section 3.91	_	-1,067	_
·	(33,000)	-1,007	-
011 Budget Act appropriation (Loan to General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(22,000)	-	-
Prior year balances available:			
Item 3790-001-0263, Budget Act of 2008 as reappropriated by Item 3790-490, Budget Act of 2009	876	-	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

Totals Available         5,00,000         5,00,000         5,00,000         5,00,000         5,00,000         5,00,000         5,00,000         5,00,000         5,00,000         5,00,000         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings         7,711         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717         8,717	Item 3790-001-0263, Budget Act of 2009 as reappropriated Item 3790-490, Budget Act of 2010	-	500	-
Unexpended balance, estimated savings         7.712         8.8 cm           Balance available in subsequent years         5.00         5.77         7.00           TOTALS, EXPENDITURES         38.92         State Parks and Recreation Fund         8.125.889         1.25,00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         8.00         9.00         9.00         9.00         9.00         9.00         9.00         9.00         9.00         9.00         9.00         9.00         9.00		\$51,283	\$58,045	\$67,167
TOTALS, EXPENDITURES         \$57,10         \$57,16           Capable Parks and Recreation Fund           APPROPRIATIONS           001 Budget Act appropriation         \$125,889         \$126,168         \$136,203           Allocation for employee compensation         2         260         3           Adjustment per Section 3,50         7         5,535         253           Adjustment per Section 3,91         2-216         7.73         5,535           Adjustment per Section 3,95         7.73         51,502         3           Adjustment per Section 3,95         7.73         51,502         3           Totals Available         \$125,818         \$122,049         \$136,80           Unexpended balance, estimated savings         7,73         51,60         \$136,80           TOTALS, EXPENDITURES         049 Winter Recreation Fund         27         7         7           Reduction per Section 3,50         4,72         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2	Unexpended balance, estimated savings	-1,712	-876	-
### PAPROPRIATIONS  1918 days	Balance available in subsequent years	-500	-	-
APPROPRIATIONS	TOTALS, EXPENDITURES	\$49,071	\$57,169	\$67,167
01 Budget Act appropriation         \$125,889         \$126,108         \$126,00           Allocation for employee compensation         -         \$260         \$260           Adjustment per Section 3.00         70         \$1,303         \$1.00           Adjustment per Section 4.30         5.5935         \$1.00           Reduction per Control Section 3.91         5.5935         \$1.00           Adjustment per Section 3.65         2.216         \$1.00           Totals Available         7.738         \$122,049         \$136,000           Unexpended balance, estimated savings         3.18,00         \$125,000         \$126,000         \$100,000           O1 Budget Act appropriation         \$358         \$351         \$360         \$30         \$30         \$360         \$30         \$360         \$30         \$360         \$30         \$360         \$360         \$361         \$360         \$360         \$361         \$360         \$361         \$360         \$360         \$361         \$360         \$361         \$360         \$360         \$360         \$361         \$360         \$360         \$361         \$360         \$360         \$360         \$360         \$360         \$360         \$360         \$360         \$360         \$360         \$360         \$360 <td>0392 State Parks and Recreation Fund</td> <td></td> <td></td> <td></td>	0392 State Parks and Recreation Fund			
Adjustment per Section 3.60         70         1.303         2.6           Adjustment per Section 3.60         75         1.203         3.2           Adjustment per Section 3.61         75         5.235	APPROPRIATIONS			
Adjustment per Section 3.0         1,30         1,30           Adjustment per Section 4.30         5         253         3           Reduction per Control Section 3.91         6         5         5         6           Adjustment per Section 3.55         2016         3         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         6         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1<	001 Budget Act appropriation	\$125,889	\$126,168	\$136,203
Adjustment per Section 4.30         25         5.935         6.2           Reduction per Control Section 3.91         2.61         2.61         2.61         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02         3.02	Allocation for employee compensation	-	260	-
Reduction per Control Section 3.51         5,935         Control Section 3.55         2016         Control Section 3.55         Control Section 3.55         2018         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000         \$122,000	Adjustment per Section 3.60	70	1,303	-
Adjustment per Section 3.55         2.16         1.35,818         \$12,049         \$136,081           Totals Available         1.27,738         \$12,049         \$136,083           ToTALS, EXPENDITURES         \$180,08         \$12,09         \$136,00           OFTALS, EXPENDITURES         \$180,09         \$20,00         \$366         \$371         \$366           APPROPRIATIONS         \$364         \$371         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$366         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361         \$361	Adjustment per Section 4.30	75	253	-
Totals Available         \$12,548         \$12,049         \$13,048         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049         \$1,049	Reduction per Control Section 3.91	-	-5,935	-
Unexpended balance, estimated savings         7,773.8         1.0         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000         131,000	Adjustment per Section 3.55	-216		
TOTALS, EXPENDITURES         6449 Winter Recreation Fund         818,080         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000         \$12,000	Totals Available	\$125,818	\$122,049	\$136,203
APPROPRIATIONS   \$364   \$371   \$369   Reduction per Section 3.90   .27   .2   .2   .2   .2   .2   .2   .	Unexpended balance, estimated savings	-7,738	<u>-</u>	
APPROPRIATIONS           001 Budget Act appropriation         \$364         \$371         \$368           Reduction per Section 3.90         -27         -2         -2           Adjustment per Section 3.95         -1         -2         -2           Adjustment per Section 3.95         -3         3731         \$368           Unexpended balance, estimated savings         -39         -2         -2           TOTALS, EXPENDITURES         \$297         \$371         \$368           POPROPIAL TIONS         -3         \$1,263         \$1,761         \$2,101           Reduction per Section 3.90         -9         -         -         -2           Adjustment per Section 3.90         -9         -         -         -           Adjustment per Section 3.95         -2         -2         -         -           Adjustment per Section 3.95         -2         -2         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	TOTALS, EXPENDITURES	\$118,080	\$122,049	\$136,203
011 Budget Act appropriation         \$364         \$371         \$368           Reduction per Section 3.90         -27         -         -           Adjustment per Section 3.55         -1         -         -           Totals Available         336         3371         3689           Unexpended balance, estimated savings         539         337         3689           TOTALS, EXPENDITURES         50516 Harbors and Watercraft Revolving Fund         81,263         \$1,761         \$2,101           APPROPRIATIONS           0910 Budget Act appropriation         \$1,263         \$1,761         \$2,101           Reduction per Section 3.90         95         \$1,66         \$1,761         \$2,101           Adjustment per Section 3.55         92         9         9         \$2         -         -           Bots Recreational Traits Fund         \$1,66         \$1,761         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101         \$2,101 <td>0449 Winter Recreation Fund</td> <td></td> <td></td> <td></td>	0449 Winter Recreation Fund			
Reduction per Section 3.90         2.27         ————————————————————————————————————	APPROPRIATIONS			
Adjustment per Section 3.55         336         337         336           Totals Available         336         337         336           Unexpended balance, estimated savings         39         3         36           TOTALS, EXPENDITURES         3516 Harbors and Watercraft Revolving Fund         3126         31,761         \$2,010           APPROPRIATIONS           101 Budget Act appropriation         \$1,263         \$1,761         \$2,01           Adjustment per Section 3.90         9         6         \$2,01           Adjustment per Section 3.95         9         6         \$2,01           TOTALS, EXPENDITURES         \$1,166         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,166         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,166         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,266         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,266         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,262         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,262         \$1,762         \$2,762         \$2,762         \$2,762         \$2,762<	001 Budget Act appropriation	\$364	\$371	\$369
Totals Available         \$336         \$371         \$368           Unexpended balance, estimated savings         39         -         -           TOTALS, EXPENDITURES         \$297         \$371         \$369           0516 Harbors and Watercraft Revolving Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,263         \$1,761         \$2,101           Reduction per Section 3.90         9.5         -         -         -           Adjustment per Section 3.55         2.2         -         -         -           TOTALS, EXPENDITURES         81,166         \$1,761         \$2,101           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2         \$308         \$0.         -           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,         0.         0.         -           Revised expenditure authority per provision 2 of Item 3790-101-0858         9.         0.         0.         0.           Revised expenditure authority per provision 2 of Item 3790-101-0858         9.         1.0         0.         0.         0.         0.         0.         0.         0.         0.         0.         0.         0.         <	Reduction per Section 3.90	-27	-	-
Unexpended balance, estimated savings         3.99         3.70         3.80           TOTALS, EXPENDITURES         \$297         \$370         \$380           O516 Harbors and Watercraft Revolving Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,263         \$1,761         \$2,01           Reduction per Section 3.90         -9.95         -0.         -0.           Adjustment per Section 3.55         2.2         -0.         -0.           TOTALS, EXPENDITURES         81,166         \$1,761         \$2,01           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2         \$308         0.         0.           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,         0.         0.         0.           Revised expenditure authority per provision 2 of Item 3790-101-0858         9.0         0.         0.         0.           Revised expenditure authority per provision 2 of Item 3790-101-0858         1.0         0.         0.         0.         0.           Revised expenditure authority per provision 2 of Item 3790-101-0858         1.0         0.         0.         0.         0.         0.         0.         0.         0. <t< td=""><td>Adjustment per Section 3.55</td><td><u>-1</u></td><td><u>-</u></td><td><u>-</u></td></t<>	Adjustment per Section 3.55	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES         \$297         \$371         \$380           OS16 Harbors and Watercraft Revolving Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,263         \$1,761         \$2,101           Reduction per Section 3.90         -95         -0         -0           Adjustment per Section 3.55         -2         -0         -0           TOTALS, EXPENDITURES         \$1,166         \$1,761         \$2,101           TOTALS, EXPENDITURES         \$1,66         \$1,761         \$2,101           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 </td <td>Totals Available</td> <td>\$336</td> <td>\$371</td> <td>\$369</td>	Totals Available	\$336	\$371	\$369
APPROPRIATIONS   \$1,263   \$1,761   \$2,101   Reduction per Section 3.90   9.5   -   -   -   Adjustment per Section 3.55   -2   0.2   TOTALS, EXPENDITURES   \$1,166   \$1,761   \$2,101    APPROPRIATIONS   \$1,166   \$1,761   \$2,101    TOTALS, EXPENDITURES   \$1,166   \$1,761   \$2,101    APPROPRIATIONS   \$1,166   \$1,761   \$2,101    APPROPRIATIONS   \$1,166   \$1,761   \$2,101    Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2   \$308   0   0   0    Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0   0   0   0    Revised expenditure authority per provision 2 of Item 3790-101-0858   91   0   0    Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0   991   0    Revised expenditure authority per provision 2 of Item 3790-101-0858   91   0   0    Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0   991   0    Revised expenditure authority per provision 2 of Item 3790-101-0858   91   0   0    Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 2   1   1   1   1    Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2   1   1   1   1    Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2   2   2   2   2    Totals Available   \$777   \$754   \$8    Balance available in subsequent years   \$680   \$648   \$7,346   \$7,346    APPROPRIATIONS   \$680   \$648   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$7,346   \$	Unexpended balance, estimated savings	-39		=
APPROPRIATIONS  001 Budget Act appropriation \$1,263 \$1,761 \$2,101 Reduction per Section 3.90 -95 -95 -95 -95 -95 -95 -95 -95 -95 -95	TOTALS, EXPENDITURES	\$297	\$371	\$369
Budget Act appropriation         \$1,263         \$1,761         \$2,101           Reduction per Section 3.90         -95         -         -           Adjustment per Section 3.55         -2         -         -           TOTALS, EXPENDITURES         \$1,766         \$1,761         \$2,101           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 1 of Item 3790-001-0001, 0         0         -         -           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0         0         -         -           Revised expenditure authority per provision 2 of Item 3790-101-0858         91         -         -           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0         0         \$91         -           Budget Act of 2009         Per Provision 2         1         171         -           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 2         0         171         -           Prior year balances available:         1         1         -           Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         121         121         2           Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2         257				
Reduction per Section 3.90         .95         .9         .95           Adjustment per Section 3.55         .2         .9         .9           TOTALS, EXPENDITURES         \$1,166         \$1,761         \$2,101           D858 Recreational Trails Fund           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0         0         0         0         0           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0         0         9         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0			<b>4.</b>	
Adjustment per Section 3.55         -2         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			\$1,761	\$2,101
TOTALS, EXPENDITURES         \$1,166         \$1,761         \$2,101           0858 Recreational Trails Fund           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2         \$308         -         -           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,         0         -         -           Budget Act of 2009           Revised expenditure authority per provision 2 of Item 3790-101-0858         91         -         -           Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,         -         \$91         -           Revised expenditure authority per provision 2 of Item 3790-101-0858         -         171         -           Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2         -         171         -           Prior year balances available:           Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         121         121         -           Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2         257         200         -           Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2         57         57 </td <td>•</td> <td></td> <td>-</td> <td>=</td>	•		-	=
APPROPRIATIONS  Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2 \$308 c - C - C - C - C - C - C - C - C - C -	•			<del>-</del>
APPROPRIATIONS  Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2 \$308 Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, 0 Budget Act of 2009  Revised expenditure authority per provision 2 of Item 3790-101-0858 91 \$91 Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, \$91 \$91 Budget Act of 2009  Revised expenditure authority per provision 2 of Item 3790-101-0858 171 \$91 \$91 - \$91 Budget Act of 2009  Revised expenditure authority per provision 2 of Item 3790-101-0858 171 \$91 - \$91 - \$91 Budget Act of 2009  Revised expenditure authority per provision 2 of Item 3790-101-0858 - 171 \$91 - \$91 - \$91 Budget Act of 2009  Revised expenditure authority per provision 2 of Item 3790-101-0858 - 171 \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91 - \$91	·	\$1,166	\$1,761	\$2,101
Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       \$308       -       -         Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,       0       -       -         Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       91       -       -         Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,       -       \$91       -         Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       -       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$777       \$754       \$         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$         <				
Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,       0       -       -         Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       91       -       -         Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,       -       \$91       -         Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       -       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$7777       \$754       \$-         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$-         O890 Federal Trust Fund         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,3746		\$308	_	_
Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       91       -       -         Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,       -       \$91       -         Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       -       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$7777       \$754       \$-         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$-         O890 Federal Trust Fund         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372			_	_
Revised expenditure authority per provision 2 of Item 3790-101-0858       91       -       -         Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,       -       \$91       -         Budget Act of 2009       -       -       171       -         Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       -       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$7777       \$754       \$         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372	•	U		
Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       -       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$7777       \$754       \$         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372	•	91	-	-
Budget Act of 2009       Revised expenditure authority per provision 2 of Item 3790-101-0858       -       171       -         Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       -       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$7777       \$754       \$         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372	Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001,	-	\$91	-
Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2       -       171       -         Prior year balances available:       Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$777       \$754       \$-         Balance available in subsequent years       -583       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$-         O890 Federal Trust Fund         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372				
Prior year balances available:         Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$7777       \$754       \$-         Balance available in subsequent years       -583       -       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$-         O890 Federal Trust Fund         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372	Revised expenditure authority per provision 2 of Item 3790-101-0858	-	171	-
Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2       121       121       -         Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2       257       200       -         Totals Available       \$777       \$754       \$-         Balance available in subsequent years       -583       -       -       -         TOTALS, EXPENDITURES       \$194       \$754       \$-         0890 Federal Trust Fund         APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372	Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2	-	171	-
Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2         257         200         -           Totals Available         \$777         \$754         \$-           Balance available in subsequent years         -583         -         -           TOTALS, EXPENDITURES         \$194         \$754         \$-           0890 Federal Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$6,488         \$7,346         \$7,372	Prior year balances available:			
Totals Available         \$777         \$754         \$-           Balance available in subsequent years         -583         -         -           TOTALS, EXPENDITURES         \$194         \$754         \$-           O890 Federal Trust Fund           APPROPRIATIONS         \$6,488         \$7,346         \$7,372	Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2	121	121	=
Balance available in subsequent years         -583         -         -           TOTALS, EXPENDITURES         \$194         \$754         \$-           0890 Federal Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$6,488         \$7,346         \$7,372	Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2	257	200	=
TOTALS, EXPENDITURES         \$194         \$754         \$-           0890         Federal Trust Fund         Federal Trust Fund           APPROPRIATIONS         56,488         \$7,346         \$7,372	Totals Available	\$777	\$754	\$-
0890Federal Trust FundAPPROPRIATIONS\$6,488\$7,346\$7,372	Balance available in subsequent years	-583		<u>-</u>
APPROPRIATIONS         001 Budget Act appropriation       \$6,488       \$7,346       \$7,372	TOTALS, EXPENDITURES	\$194	\$754	\$-
001 Budget Act appropriation         \$6,488         \$7,346         \$7,372	0890 Federal Trust Fund			
Adjustment per Section 3.60 4		\$6,488	\$7,346	\$7,372
	Adjustment per Section 3.60	4	-	-

<sup>\*</sup> Dollars in thousands, except in Salary Range.

RES 4 NATURAL RESOURCES

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-486	-	-
Adjustment per Section 3.55	-11	-	-
Budget Adjustment	-106		
TOTALS, EXPENDITURES	\$5,889	\$7,346	\$7,372
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,217	\$33,531	\$33,182
3077 California Main Street Program Fund			
APPROPRIATIONS	0475	0475	0475
001 Budget Act appropriation	\$175	\$175 \$475	\$175
Totals Available	\$175	\$175	\$175
Unexpended balance, estimated savings	<u>-175</u>		
TOTALS, EXPENDITURES	\$-	\$175	\$175
3117 Alternative and Renewable Fuel and Vehicle Technology Fund APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$1,635	_	_
Session	ψ1,000		
Reduction per Section 3.90	-122	-	-
Totals Available	\$1,513	\$-	\$-
Unexpended balance, estimated savings	-307	-	-
TOTALS, EXPENDITURES	\$1,206	<b>\$-</b>	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$4,663	\$8,768	\$4,727
Adjustment per Section 3.60	ψ <del>4</del> ,003	ψο,700	Ψ4,727
Reduction per Section 3.90	-383		_
Adjustment per Section 3.55	-303		
Totals Available	\$4,275	\$8,768	\$4,727
	-1,725	φ0,700	Ψ4,121
Unexpended balance, estimated savings  TOTALS, EXPENDITURES	\$2,550	\$8,768	<u>-</u> \$4,727
,	<b>\$2,550</b>	<b>ФО,1 ОО</b>	<b>⊅4,1∠1</b>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002  APPROPRIATIONS			
001 Budget Act appropriation	\$445	\$445	\$371
Reduction per Section 3.90	-38	-	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$406	\$445	\$371
Unexpended balance, estimated savings	-184	· -	
TOTALS, EXPENDITURES	\$222	\$445	\$371
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal	·	•	, ,
Protection Fund of 2006			
APPROPRIATIONS  Out Budget Act convention	<b>ድ</b> ጋጋ EO4	<b>07 406</b>	<b>\$7,000</b>
001 Budget Act appropriation	\$32,501	\$37,426	\$7,229
Adjustment per Section 3.60	17	-	=
Reduction per Section 3.90	-2,663 70	-	-
Adjustment per Section 3.55	-70	-	-
002 Budget Act appropriation	4	-	- 04.040
003 Budget Act appropriation	-	-	21,316
Prior year balances available:			

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 3790-001-6051, Budget Act of 2008, as reappropriated by Items 3790-490, Budget Acts of 2009 and 2010	6,994	1,784	-
Item 3790-001-6051, Budget Act of 2009, as reappropriated by Item 3790-490, Budget Act	-	15,876	-
2010	05.000		
Item 3790-002-6051, Budget Act of 2007 as added by Chapter 1, Statutes of 2008	25,033	-	-
002 Budget Act appropriation, as added by Chapter 1, Statutes of 2008	-	22,178	=
Item 3790-002-6051, Budget Act of 2008	12,126	8,343	
Totals Available	\$73,942	\$85,607	\$28,545
Unexpended balance, estimated savings	-3,150	-	-
Balance available in subsequent years	<u>-48,181</u>		<del></del>
TOTALS, EXPENDITURES	\$22,611	\$85,607	\$28,545
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS 001 Budget Act appropriation	\$214	\$214	\$122
- '' '	·	<b>Φ</b> 214	<b>Φ122</b>
Reduction per Section 3.90  Totals Available	<u>-18</u> <b>\$196</b>	<del>_</del> \$214	<u>-</u> \$122
	·	<b>⊅</b> 214	<b>Φ122</b>
Unexpended balance, estimated savings	<u>-145</u>		
TOTALS, EXPENDITURES	\$51	\$214	\$122
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, Budget Act of 2006	\$10	\$10	-
Totals Available	\$10	\$10	\$-
Balance available in subsequent years	-10	-	-
TOTALS, EXPENDITURES	\$-	<u>\$10</u>	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$354,600	\$468,748	\$415,540
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS	I		
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$39,795	-	-
Revised expenditure authority per Provision 1	-27,315	-	-
101 Budget Act appropriation		\$6,800	
Totals Available	\$12,480	\$6,800	\$-
Unavironded belonce estimated entires	-5		
Unexpended balance, estimated savings			\$-
Unexpended balance, estimated savings  TOTALS, EXPENDITURES	\$12,475	\$6,800	Ф-
•		\$6,800	<b>\$</b> -
TOTALS, EXPENDITURES		\$6,800	<b>\$-</b>
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund		<b>\$6,800</b> \$4,602	\$4,289
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS	\$12,475		
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation	<b>\$12,475</b> \$5,915		
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008	<b>\$12,475</b> \$5,915	\$4,602 -	
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008  Revised expenditure authority per Provision 1	<b>\$12,475</b> \$5,915	\$4,602 -	
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008  Revised expenditure authority per Provision 1  Prior year balances available:	\$12,475 \$5,915 -66	\$4,602 -	
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008  Revised expenditure authority per Provision 1  Prior year balances available:  Item 3790-101-0262, Budget Act of 2007	\$12,475 \$5,915 -66 -	\$4,602 - -47	
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008  Revised expenditure authority per Provision 1  Prior year balances available:  Item 3790-101-0262, Budget Act of 2007  Item 3790-101-0262, Budget Act of 2008	\$12,475 \$5,915 -66 -	\$4,602 - -47 - 721	
TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008  Revised expenditure authority per Provision 1  Prior year balances available:  Item 3790-101-0262, Budget Act of 2007  Item 3790-101-0262, Budget Act of 2008  Item 3790-101-0262, Budget Act of 2009	\$12,475 \$5,915 -66 - 1,909 721	\$4,602 - -47 - 721 2,356	\$4,289 - - - -

<sup>\*</sup> Dollars in thousands, except in Salary Range.

RES 6 NATURAL RESOURCES

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$3,493	\$7,632	\$4,289
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,000	\$26,000	\$26,000
102 Budget Act appropriation	1,100	1,100	1,100
Prior year balances available:			
Item 3790-101-0263, Budget Act of 2008	26,000	10	-
Item 3790-101-0263, Budget Act of 2009	-	26,000	-
Item 3790-102-0263, Budget Act of 2008	1,100	921	-
Item 3790-102-0263, Budget Act of 2009		1,100	
Totals Available	\$54,200	\$55,131	\$27,100
Balance available in subsequent years	-28,031		
TOTALS, EXPENDITURES	\$26,169	\$55,131	\$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	<u>\$11</u>	\$11	
Totals Available	\$11	\$11	\$-
Balance available in subsequent years			
TOTALS, EXPENDITURES	\$-	\$11	\$-
0858 Recreational Trails Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,726	\$8,208	\$8,726
Revised expenditure authority per provision 2	-91	-	-
Prior year balances available:			
Item 3790-101-0858, Budget Act of 2007	2,025	-	-
Item 3790-101-0858, Budget Act of 2008	9,418	5,394	-
Item 3790-101-0858, Budget Act of 2009	-	9,428	-
Revised expenditure authority per provision 2 of Item 3790-101-0858		171	
Totals Available	\$21,078	\$22,859	\$8,726
Balance available in subsequent years	-14,822		
TOTALS, EXPENDITURES	\$6,256	\$22,859	\$8,726
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,100	\$6,700	\$9,300
Prior year balances available:			
Item 3790-101-0890, Budget Act of 2007	1,593	-	-
Item 3790-101-0890, Budget Act of 2008	5,079	3,037	-
Item 3790-101-0890, Budget Act of 2009		5,100	
Totals Available	\$11,772	\$14,837	\$9,300
Balance available in subsequent years	-8,137		
TOTALS, EXPENDITURES	\$3,635	\$14,837	\$9,300
0995 Reimbursements			
APPROPRIATIONS  Relatives and the		<b>A=</b>	
Reimbursements	-	\$5,000	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection			
Fund APPROPRIATIONS			
101 Budget Act appropriation	-	\$12,294	\$33,409
Prior year balances available:		Ψ12,204	ΨΟΟ, ΤΟΘ
i noi you balances available.			

<sup>\*</sup> Dollars in thousands, except in Salary Range.

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Item 3790-101-6029, Budget Act of 2008 as amended by Chapter 689, Statutes of 2008	\$6,626	6,626	<u>-</u>
Totals Available	\$6,626	\$18,920	\$33,409
Balance available in subsequent years	-6,626	<u> </u>	-
TOTALS, EXPENDITURES	\$-	\$18,920	\$33,409
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	-	\$184,000
Prior year balances available:			
Item 3790-101-6051, Budget Act of 2009	-	\$93,000	-
Item 3790-102-6051, Budget Act of 2009		184,000	
Totals Available	\$277,000	\$277,000	\$184,000
Balance available in subsequent years	-277,000		
TOTALS, EXPENDITURES	\$-	\$277,000	\$184,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$52,028	\$408,190	\$266,824
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$406,628	\$876,938	\$682,364

<sup>\*</sup> Dollars in thousands, except in Salary Range.