

3640 Wildlife Conservation Board

The Wildlife Conservation Board administers a statewide capital outlay program for the acquisition, restoration and enhancement of wildlife habitat, and development of wildlife-oriented public access and recreational facilities areas.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Wildlife Conservation Board's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Wildlife Conservation Board	26.2	28.0	28.0	\$101,808	\$4,472	\$4,590
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	26.2	28.0	28.0	\$101,808	\$4,472	\$4,590

FUNDING		2011-12*	2012-13*	2013-14*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$41	\$-	\$-
0140	California Environmental License Plate Fund	265	269	257
0262	Habitat Conservation Fund	23,628	337	337
0447	Wildlife Restoration Fund	2,211	1,668	1,740
0995	Reimbursements	88	104	107
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	12,861	709	727
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	9,034	644	661
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	53,680	741	761
TOTALS, EXPENDITURES, ALL FUNDS		\$101,808	\$4,472	\$4,590

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$96	-	\$-	\$22	-
• Retirement Rate Adjustments	-	43	-	-	43	-
Totals, Other Workload Budget Adjustments	\$-	-\$53	-	\$-	\$65	-
Totals, Workload Budget Adjustments	\$-	-\$53	-	\$-	\$65	-
Totals, Budget Adjustments	\$-	-\$53	-	\$-	\$65	-

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.

DETAILED EXPENDITURES BY PROGRAM

PROGRAM REQUIREMENTS	2011-12*	2012-13*	2013-14*
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* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2011-12*	2012-13*	2013-14*
10 WILDLIFE CONSERVATION BOARD			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$41	\$-	\$-
0140 California Environmental License Plate Fund	265	269	257
0262 Habitat Conservation Fund	182	337	337
0447 Wildlife Restoration Fund	1,221	1,668	1,740
0995 Reimbursements	88	104	107
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	343	709	727
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	315	644	661
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	406	741	761
Totals, State Operations	\$2,861	\$4,472	\$4,590
Local Assistance:			
0262 Habitat Conservation Fund	\$23,446	\$-	\$-
0447 Wildlife Restoration Fund	990	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	12,518	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	8,719	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	53,274	-	-
Totals, Local Assistance	\$98,947	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	2,861	4,472	4,590
Local Assistance	98,947	-	-
Totals, Expenditures	\$101,808	\$4,472	\$4,590

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	26.2	28.0	28.0	\$1,778	\$1,816	\$1,926
Net Totals, Salaries and Wages	26.2	28.0	28.0	\$1,778	\$1,816	\$1,926
Staff Benefits	-	-	-	616	746	791
Totals, Personal Services	26.2	28.0	28.0	\$2,394	\$2,562	\$2,717
OPERATING EXPENSES AND EQUIPMENT				\$467	\$1,910	\$1,873
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,861	\$4,472	\$4,590

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants	\$98,947	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$98,947	\$-	\$-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$-	\$-
Totals Available	\$211	\$-	\$-
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$41	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$272	\$272	\$257
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	3	-
Adjustment per Section 3.90	-2	-7	-
Totals Available	\$271	\$269	\$257
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$265	\$269	\$257
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$337	\$-
Fish and Game Code Section 2787	-	-	337
Totals Available	\$337	\$337	\$337
Unexpended balance, estimated savings	-155	-	-
TOTALS, EXPENDITURES	\$182	\$337	\$337
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,531	\$1,692	\$1,740
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	7	19	-
Adjustment per Section 3.90	-14	-49	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-25	-	-
Totals Available	\$1,498	\$1,668	\$1,740
Unexpended balance, estimated savings	-277	-	-
TOTALS, EXPENDITURES	\$1,221	\$1,668	\$1,740
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$88	\$104	\$107
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$712	\$717	\$727
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	7	-
Adjustment per Section 3.90	-6	-17	-
Totals Available	\$710	\$709	\$727
Unexpended balance, estimated savings	-367	-	-
TOTALS, EXPENDITURES	\$343	\$709	\$727

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$648	\$652	\$661
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	6	-
Adjustment per Section 3.90	-6	-16	-
Totals Available	\$646	\$644	\$661
Unexpended balance, estimated savings	-331	-	-
TOTALS, EXPENDITURES	\$315	\$644	\$661
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriaton	\$745	\$750	\$761
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	7	-
Adjustment per Section 3.90	-7	-18	-
Totals Available	\$742	\$741	\$761
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$406	\$741	\$761
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,861	\$4,472	\$4,590
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay Appropriation	\$263	\$-	\$-
Prior year balances available:			
Local Assistance Expenditure from capital Outlay appropriation	2,753	-	-
Local assistance Expenditure from Capital Outlay appropriation	13,334	-	-
Local Assistance expenditure from Capital Outlay appropriation	30	-	-
Local Assistance Expenditure from Capital outlay appropriation	7,066	-	-
TOTALS, EXPENDITURES	\$23,446	\$-	\$-
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$990	\$-	\$-
TOTALS, EXPENDITURES	\$990	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	\$207	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	12,311	-	-
TOTALS, EXPENDITURES	\$12,518	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$8,719	\$-	\$-
TOTALS, EXPENDITURES	\$8,719	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Local assistance Expenditure from Capital Outlay appropriation	\$5,689	\$-	\$-
Local Assistance expenditure from Capital Outlay appropriation	1,236	-	-
Local Assistance Expenditure From Capital Outlay appropriation	46	-	-
Local Assistance Expenditure from capital Outlay appropriation	805	-	-
Local Assistance Expenditure from Capital outlay appropriation	2,198	-	-
Local Assistance Expenditure from capital outlay appropriation	35,163	-	-
Local Assistance Expenditure From Capital Outlay Appropriation	<u>8,137</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$53,274</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$98,947</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$101,808</u>	<u>\$4,472</u>	<u>\$4,590</u>

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0262 Habitat Conservation Fund ^s			
BEGINNING BALANCE	\$11,236	\$11,877	\$12,299
Prior year adjustments	<u>22,846</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$34,082	\$11,877	\$12,299
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0235 From Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Item 3640-311-0235, Budget Act of 2013	-	-	3,076
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	6,673	6,562	6,356
Total Revenues, Transfers, and Other Adjustments	<u>\$6,673</u>	<u>\$6,562</u>	<u>\$9,432</u>
Total Resources	\$40,755	\$18,439	\$21,731
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3125 California Tahoe Conservancy			
State Operations	106	108	25
Capital Outlay	374	1,115	475
3640 Wildlife Conservation Board			
State Operations	182	337	337
Local Assistance	23,446	-	-
Capital Outlay	503	67,707	20,663
3760 State Coastal Conservancy			
State Operations	-	-	200
Local Assistance	90	10	-
Capital Outlay	430	19,852	3,800
3790 Department of Parks and Recreation			
State Operations	85	191	-
Local Assistance	4,466	5,861	3,500
Capital Outlay	37	1,000	1,000
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding Provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-920	-
Less funding provided by General Fund (Capital Outlay)	-	-	-16,568
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-166	-73,093	-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2011-12*	2012-13*	2013-14*
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)	-675	-	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-13,028	-
Less funding provided by the General Fund (Capital Outlay)	-	-	-4,000
Total Expenditures and Expenditure Adjustments	<u>\$28,878</u>	<u>\$6,140</u>	<u>\$9,432</u>
FUND BALANCE	\$11,877	\$12,299	\$12,299
Reserve for economic uncertainties	11,877	12,299	12,299
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$1,129	\$1,131	\$635
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,127	\$1,131	\$635
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>\$4</u>	<u>\$4</u>
Total Resources	\$1,131	\$1,135	\$639
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	<u>-</u>	<u>500</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$500</u>	<u>-</u>
FUND BALANCE	\$1,131	\$635	\$639
Reserve for economic uncertainties	1,131	635	639
0447 Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$9,661	\$7,404	\$6,493
Prior year adjustments	<u>-1,055</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,606	\$7,404	\$6,493
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	16	20	20
160600 Sale of State's Public Lands	49	-	-
161400 Miscellaneous Revenue	<u>298</u>	<u>1,000</u>	<u>1,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$363</u>	<u>\$1,770</u>	<u>\$2,270</u>
Total Resources	\$8,969	\$9,174	\$8,763
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
3640 Wildlife Conservation Board			
State Operations	1,221	1,668	1,740
Local Assistance	990	-	-
Capital Outlay	<u>19,225</u>	<u>36,000</u>	<u>36,000</u>
8880 Financial Information System for California (State Operations)	4	9	8
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding provided by the Federal Trust Fund (Capital Outlay)	-19,878	-35,000	-35,000

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	\$1,565	\$2,681	\$2,748
FUND BALANCE	\$7,404	\$6,493	\$6,015
Reserve for economic uncertainties	7,404	6,493	6,015

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2012, the Wildlife Conservation Board has helped fund and protect 1,082,741 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 232,584 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 125 projects involving the development of wildlife-oriented public access facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
80	CAPITAL OUTLAY				
	Major Projects				
80.10	STATEWIDE		\$10,136	\$670,547	\$55,663
80.10.000	Wildlife Conservation Board Projects (Unscheduled)		7,224 ^{ACbs}	617,989 ^{ACbfgs}	55,663 ^{ACbfgs}
80.10.103	San Joaquin River Conservancy Projects and Acquisitions		2,728 ^{ACbr}	12,579 ^{ACbr}	-
80.10.410	Oak Woodlands Conservation Program		-30 ^{ACbn}	2,723 ^{ACbn}	-
80.10.420	Rangeland, Grazing Land and Grassland Protection Program		2 ^{ACb}	6,728 ^{ACb}	-
80.10.440	Colorado River Acquisition, Protection and Restoration Program		-	10,600 ^{ACb}	-
80.10.603	San Joaquin River Conservancy Projects and Acquisitions		289 ^{ACbr}	11,207 ^{ACbr}	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)		-14 ^{ACb}	759 ^{ACb}	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)		-	287 ^{ACb}	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)		-20 ^{ACb}	1,485 ^{ACb}	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)		-43 ^{ACb}	1,190 ^{ACb}	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)		-	5,000 ^{ACb}	-
	Totals, Major Projects		\$10,136	\$670,547	\$55,663
	Minor Projects				
80.10.010	Minor Capital Outlay		1 ^{PWs}	1,000 ^{PWCs}	1,000 ^{PWCs}
	Totals, Minor Projects		\$1	\$1,000	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS			\$10,137	\$671,547	\$56,663

FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$-	\$-	\$16,568
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-92	10,778	-
0262	Habitat Conservation Fund	337	-6,306	4,095
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	-	500	-
0447	Wildlife Restoration Fund	-653	1,000	1,000
0890	Federal Trust Fund	19,878	35,000	35,000
0995	Reimbursements	-	3,486	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-9,778	97,668	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-796	229,040	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,075	227,288	-
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	166	73,093	-
TOTALS, EXPENDITURES, ALL FUNDS		\$10,137	\$671,547	\$56,663

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
311 Budget Act appropriation	\$-	\$-	\$16,568
TOTALS, EXPENDITURES	\$-	\$-	\$16,568
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0005, Budget Act of 2006, as reappropriated by Item 3640-490, Budget Act of 2010	\$2,432	\$2,447	\$-
Public Resources Code Section 5096.350	8,254	8,331	-
Totals Available	\$10,686	\$10,778	\$-
Balance available in subsequent years	-10,778	-	-
TOTALS, EXPENDITURES	\$-92	\$10,778	\$-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$-	\$-	(\$3,076)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,663	\$20,663	\$-
Expenditure made for local assistance costs	-263	-	-
Fish and Game Code Section 2788	-	-	20,663
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009	8,046	-	-
Expenditure made for local assistance costs	-7,066	-	-
Item 3640-301-0262, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2011	7,117	7,136	-
Expenditure made for local assistance costs	-30	-	-
Item 3640-301-0262, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	-	5,092	-
Item 3640-301-0262, Budget Act of 2009	15,164	-	-
Expenditure made for local assistance costs	-13,334	-	-
Item 3640-301-0262, Budget Act of 2010	20,633	14,416	-
Expenditure made for local assistance costs	-2,753	-	-
Item 3640-301-0262, Budget Act of 2011	-	20,400	-
Totals Available	\$48,177	\$67,707	\$20,663
Unexpended balance, estimated savings	-5,722	-	-
Balance available in subsequent years	-41,952	-	-
TOTALS, EXPENDITURES	\$503	\$67,707	\$20,663
Less Funding Provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-920	-
Less funding provided by General Fund	-	-	-16,568
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-166	-73,093	-
NET TOTALS, EXPENDITURES	\$337	\$-6,306	\$4,095
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	\$-	\$500	\$-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
TOTALS, EXPENDITURES	\$-	\$500	\$-
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Expenditure made for local assistance costs	-990	-	-
Fish and Game Code Section 1352(a)	<u>19,224</u>	<u>35,000</u>	<u>35,000</u>
Totals Available	\$19,234	\$36,000	\$36,000
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,225	\$36,000	\$36,000
Less Funding provided by the Federal Trust Fund	<u>-19,878</u>	<u>-35,000</u>	<u>-35,000</u>
NET TOTALS, EXPENDITURES	-\$653	\$1,000	\$1,000
0890 Federal Trust Fund			
APPROPRIATIONS			
Fish and Game Code 1352(b) (Transfer to Wildlife Restoration Fund)	<u>\$19,878</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTALS, EXPENDITURES	\$19,878	\$35,000	\$35,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$3,486	\$-
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 2004 as reappropriated by Item 3640-490, Budget Act of 2007 and Item 3640-491, Budget Act of 2010	\$10,703	\$10,207	\$-
Expenditure made for local assistance costs	-207	-	-
Public Resources Code 5096.650	89,705	87,461	-
Expenditure made for local assistance costs	-12,311	-	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009	213	-	-
Totals Available	\$88,103	\$97,668	\$-
Unexpended balance, estimated savings	-213	-	-
Balance available in subsequent years	<u>-97,668</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	-\$9,778	\$97,668	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
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	\$10,586	\$10,600	\$-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	276	-	-
Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	-	920	-
Water Code Section 79572	166,431	158,461	-
Expenditure made for local assistance costs	-8,719	-	-
Water Code Section 79565	<u>59,026</u>	<u>59,059</u>	<u>-</u>
Totals Available	\$227,600	\$229,040	\$-
Unexpended balance, estimated savings	-276	-	-
Balance available in subsequent years	<u>-228,120</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	-\$796	\$229,040	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	\$11,123	\$11,072	\$-
Expenditure made for local assistance costs	-46	-	-
Item 3640-301-6051, Budget Act of 2008, as reappropriated by Item 3640-490, Budget Act of 2011	15,169	17,693	-
Item 3640-301-6051, Budget Act of 2009	7,000	-	-
Expenditure made for local assistance costs	-5,689	-	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010	9,927	7,199	-
Item 3640-302-6051, Budget Act of 2009	10,000	-	-
Item 3640-302-6051, Budget Act of 2010	3,380	-	-
302 Budget Act appropriation	-	3,380	-
Item 3640-303-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	2,692	2,723	-
Item 3640-304-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	2,982	2,228	-
Expenditure made for local assistance costs	-805	-	-
Item 3640-305-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	8,928	6,728	-
Expenditure made for local assistance costs	-2,198	-	-
Public Resources Code 75055 (a)	157,855	120,880	-
Expenditure made for local assistance costs	-35,163	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	21,173	-	-
Expenditure made for local assistance costs	-1,236	-	-
Public Resources Code 75055 (b)	63,265	55,385	-
Expenditure made for local assistance costs	-8,137	-	-
Totals Available	\$260,220	\$227,288	\$-
Unexpended balance, estimated savings	-31,857	-	-
Balance available in subsequent years	-227,288	-	-
TOTALS, EXPENDITURES	\$1,075	\$227,288	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,307	\$19,509	\$-
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 (Transfer to Habitat Conservation Fund)	-	15,435	-
Item 3640-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	18,242	-	-
Item 3640-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	19,003	19,003	-
Item 3640-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund)	-	19,146	-
Totals Available	\$56,552	\$73,093	\$-
Unexpended balance, estimated savings	-18,237	-	-
Balance available in subsequent years	-38,149	-	-
TOTALS, EXPENDITURES	\$166	\$73,093	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$10,137	\$671,547	\$56,663

* Dollars in thousands, except in Salary Range.

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