

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
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	\$2,520	\$2,432	\$-
Public Resources Code Section 5096.350	<u>10,539</u>	<u>8,254</u>	<u>-</u>
Totals Available	\$13,059	\$10,686	\$-
Balance available in subsequent years	<u>-10,686</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,373	\$10,686	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,668	\$20,663	\$20,663
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009	11,399	8,046	-
Expenditure made for local assistance costs	-2,850	-	-
Item 3640-301-0262, Budget Act of 2008	18,726	-	-
Expenditure made for local assistance costs	-8,515	-	-
Item 3640-301-0262, Budget Act of 2009	20,384	15,164	-
Expenditure made for local assistance costs	-3,250	-	-
Item 3640-301-0262, Budget Act of 2010	<u>-</u>	<u>20,628</u>	<u>-</u>
Totals Available	\$56,562	\$64,501	\$20,663
Unexpended balance, estimated savings	-5,057	-	-
Balance available in subsequent years	<u>-43,838</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,667	\$64,501	\$20,663
Less Funding Provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-2,684	-8,347	-19,509
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-80	-19,307	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	<u>-4,203</u>	<u>-37,245</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$700	\$-398	\$1,154
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	<u>\$6</u>	<u>\$500</u>	<u>\$500</u>
TOTALS, EXPENDITURES	\$6	\$500	\$500
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Fish and Game Code Section 1352(b)	<u>27,993</u>	<u>35,000</u>	<u>35,000</u>
Totals Available	\$28,993	\$36,000	\$36,000
Unexpended balance, estimated savings	<u>-174</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$28,819	\$36,000	\$36,000
Less Funding provided by the Federal Trust Fund	<u>-27,993</u>	<u>-35,000</u>	<u>-35,000</u>
NET TOTALS, EXPENDITURES	\$826	\$1,000	\$1,000
0890 Federal Trust Fund			
APPROPRIATIONS			
Fish and Game Code 1352(b)	<u>\$27,993</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTALS, EXPENDITURES	\$27,993	\$35,000	\$35,000
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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Reimbursements	\$-	\$4,486	\$-
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	\$10,566	\$7,041	\$-
Public Resources Code 5096.650	115,794	89,705	-
Expenditure made for local assistance costs	-21,288	-	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005 and Item 3640-490, Budget Act of 2009	213	213	-
Totals Available	\$105,285	\$96,959	\$-
Balance available in subsequent years	-96,959	-	-
TOTALS, EXPENDITURES	\$8,326	\$96,959	\$-
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	\$10,606	\$10,586	\$-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	11,032	8,347	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	1,000	-	-
Water Code Section 79572	174,975	166,431	-
Water Code Section 79565	58,680	59,026	-
Totals Available	\$256,293	\$244,390	\$-
Unexpended balance, estimated savings	-920	-	-
Balance available in subsequent years	-244,390	-	-
TOTALS, EXPENDITURES	\$10,983	\$244,390	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
302 Budget Act appropriation	\$3,380	\$-	\$-
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007, as Reappropriated by Item 3640-490, Budget Act of 2010	11,101	11,123	-
Item 3640-301-6051, Budget Act of 2008, as reappropriated by Item 3640-490, Budget Act of 2011	24,975	15,169	-
Expenditure made for local assistance costs	-6,130	-	-
Item 3640-301-6051, Budget Act of 2009	7,000	7,000	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010	9,927	9,927	-
Item 3640-302-6051, Budget Act of 2008	10,000	-	-
Item 3640-302-6051, Budget Act of 2009	10,000	10,000	-
302 Budget Act appropriation	-	3,380	-
Item 3640-303-6051, Budget Act of 2007, as reappropriated by Item 3640-490, Budget Act of 2010	11,153	2,692	-
Expenditure made for local assistance costs	-8,446	-	-
Item 3640-304-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	3,039	2,982	-
Expenditure made for local assistance costs	-73	-	-
Item 3640-305-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Act of 2010	7,822	883	-

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3640 Wildlife Conservation Board

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Expenditure made for local assistance costs	-6,960	-	-
Public Resources Code 75055 (a)	165,292	157,855	-
Expenditure made for local assistance costs	-24,420	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session	24,000	21,173	-
Expenditure made for local assistance costs	-2,817	-	-
Public Resources Code 75055 (b)	91,337	63,265	-
Expenditure made for local assistance costs	<u>-17,070</u>	<u>-</u>	<u>-</u>
Totals Available	\$313,110	\$305,449	\$-
Unexpended balance, estimated savings	-10,000	-	-
Balance available in subsequent years	<u>-305,049</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-1,939	\$305,449	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,116	\$19,307	\$19,509
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)	19,485	-	-
Item 3640-311-6052, Budget Act of 2009 (transfer to the Habitat Conservation Fund)	18,283	18,242	-
Item 3640-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	<u>-</u>	<u>19,003</u>	<u>-</u>
Totals Available	\$56,884	\$56,552	\$19,509
Unexpended balance, estimated savings	-15,435	-	-
Balance available in subsequent years	<u>-37,245</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,204	\$56,552	\$19,509
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$53,472	\$754,624	\$57,163

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