

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 (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Wildlife Conservation Board	21.0	27.0	28.4	\$2,102	\$4,356	\$4,346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	21.0	27.0	28.4	\$2,102	\$4,356	\$4,346
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$193	\$204	\$204
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				52	211	211
0140 California Environmental License Plate Fund				169	278	288
0262 Habitat Conservation Fund				181	331	332
0447 Wildlife Restoration Fund				515	1,246	1,222
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				495	680	681
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				494	617	618
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				3	789	790
TOTALS, EXPENDITURES, ALL FUNDS				\$2,102	\$4,356	\$4,346

The two new positions shown in the Changes in Authorized are funded from existing resources.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$20,000 in 2008-09.

The major budget balancing reductions include:

- 2008-09

Reduce \$20,000 from the Wildlife Conservation Board's operating expense and equipment funding.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation and Retirement	\$4	\$71	-	\$4	\$77	-
• Increase Position Authority	-	-	-	-	-	1.9
• Other Baseline Adjustments	-	-	-	-	-16	-0.5
Totals, Baseline Adjustments	\$4	\$71	-	\$4	\$61	1.4
TOTALS, BUDGET ADJUSTMENTS	\$4	\$71	-	\$4	\$61	1.4
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-	-	-	-20	-	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
REVISED TOTALS, BUDGET ADJUSTMENTS	\$4	\$71	-	-\$16	\$61	1.4

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board's three main functions are (1) land acquisition, (2) habitat restoration and enhancement of facilities, including conservation of inland wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10 WILDLIFE CONSERVATION BOARD				
State Operations:				
0001	General Fund	\$193	\$204	\$204
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	52	211	211
0140	California Environmental License Plate Fund	169	278	288
0262	Habitat Conservation Fund	181	331	332
0447	Wildlife Restoration Fund	515	1,246	1,222
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	495	680	681
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	494	617	618
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3	789	790
Totals, State Operations		\$2,102	\$4,356	\$4,346
TOTALS, EXPENDITURES				
State Operations		2,102	4,356	4,346
Totals, Expenditures		\$2,102	\$4,356	\$4,346

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	21.0	27.0	27.0	\$1,492	\$1,731	\$1,744
Total Adjustments	-	-	2.0	-	75	65
Estimated Salary Savings	-	-	-0.6	-	-	-46
Net Totals, Salaries and Wages	21.0	27.0	28.4	\$1,492	\$1,806	\$1,763
Staff Benefits	-	-	-	453	600	586
Totals, Personal Services	21.0	27.0	28.4	\$1,945	\$2,406	\$2,349
OPERATING EXPENSES AND EQUIPMENT						
				\$157	\$1,950	\$1,997
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,102	\$4,356	\$4,346

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$195	\$200	\$204
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$201	\$204	\$204
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$193	\$204	\$204
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$207	\$211
Allocation for employee compensation	8	4	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$209	\$211	\$211
Unexpended balance, estimated savings	-157	-	-
TOTALS, EXPENDITURES	\$52	\$211	\$211
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$216	\$273	\$288
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	2	-	-
Totals Available	\$227	\$278	\$288
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$169	\$278	\$288
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$301	\$326	\$332
Allocation for employee compensation	14	6	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$317	\$331	\$332
Unexpended balance, estimated savings	-136	-	-
TOTALS, EXPENDITURES	\$181	\$331	\$332
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,094	\$1,223	\$1,222
Allocation for employee compensation	36	25	-
Adjustment per Section 3.60	6	-2	-
Totals Available	\$1,136	\$1,246	\$1,222
Unexpended balance, estimated savings	-621	-	-
TOTALS, EXPENDITURES	\$515	\$1,246	\$1,222
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$648	\$669	\$681
Allocation for employee compensation	22	12	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$673	\$680	\$681

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-178	-	-
TOTALS, EXPENDITURES	\$495	\$680	\$681
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,001	\$607	\$618
Allocation for employee compensation	16	11	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$1,019	\$617	\$618
Unexpended balance, estimated savings	-525	-	-
TOTALS, EXPENDITURES	\$494	\$617	\$618
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$776	\$790
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-	-1	-
Public Resources Code Section 75055 (a)(b)	3	-	-
TOTALS, EXPENDITURES	\$3	\$789	\$790
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,102	\$4,356	\$4,346

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0262 Habitat Conservation Fund ^s			
BEGINNING BALANCE	\$2,289	\$845	\$497
Prior year adjustments	289	-	-
Adjusted Beginning Balance	\$2,578	\$845	\$497
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0235 From Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Item 3600-311-0235, Budget Act of 2007	-	590	-
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	8,392	8,065	8,248
Total Revenues, Transfers, and Other Adjustments	\$8,392	\$8,655	\$8,248
Total Resources	\$10,970	\$9,500	\$8,745
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	1
3125 California Tahoe Conservancy			
State Operations	126	114	117
Capital Outlay	205	997	383
3640 Wildlife Conservation Board			
State Operations	181	331	332
Capital Outlay	15,700	46,884	20,668
3760 State Coastal Conservancy (Capital Outlay)	1,136	14,126	4,000
3790 Department of Parks and Recreation			
State Operations	56	87	-
Local Assistance	2,617	7,375	3,655
Capital Outlay	700	2,265	1,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	450	-	-
Expenditure Adjustments:			

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2006-07*	2007-08*	2008-09*
3640 Wildlife Conservation Board			
Less funding provided by General Fund (Capital Outlay)	-	-15,949	-20,752
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-10,947	-39,081	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-	-1,000
3760 State Coastal Conservancy			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-4,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-100	-4,147	-
Total Expenditures and Expenditure Adjustments	<u>\$10,125</u>	<u>\$9,003</u>	<u>\$8,404</u>
FUND BALANCE	\$845	\$497	\$341
Reserve for economic uncertainties	845	497	341
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$1,308	\$1,375	\$943
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	69	65	65
152200 Rentals of State Property	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$72</u>	<u>\$68</u>	<u>\$68</u>
Total Resources	\$1,380	\$1,443	\$1,011
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	-	500	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>5</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$5</u>	<u>\$500</u>	<u>-</u>
FUND BALANCE	\$1,375	\$943	\$1,011
Reserve for economic uncertainties	1,375	943	1,011
0383 Natural Resources Infrastructure Fund ^s			
BEGINNING BALANCE	<u>\$10,871</u>	<u>\$10,871</u>	<u>\$10,871</u>
FUND BALANCE	\$10,871	\$10,871	\$10,871
Reserve for economic uncertainties	10,871	10,871	10,871
0447 Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$3,201	\$6,154	\$7,264
Prior year adjustments	<u>258</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,459	\$6,154	\$7,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	333	150	150
152200 Rentals of State Property	-	18	11
160600 Sale of State's Public Lands	301	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	<u>2,576</u>	<u>2,439</u>	<u>1,490</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,211</u>	<u>\$3,357</u>	<u>\$2,401</u>
Total Resources	\$6,670	\$9,511	\$9,665
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

	2006-07*	2007-08*	2008-09*
0840 State Controller (State Operations)	1	1	1
3640 Wildlife Conservation Board			
State Operations	515	1,246	1,222
Capital Outlay	-	1,000	1,000
Total Expenditures and Expenditure Adjustments	<u>\$516</u>	<u>\$2,247</u>	<u>\$2,223</u>
FUND BALANCE	\$6,154	\$7,264	\$7,442
Reserve for economic uncertainties	6,154	7,264	7,442
1010 Natural Heritage Preservation Tax Credit Reimbursement Account ^s			
BEGINNING BALANCE	-	\$4,883	-
Prior year adjustments	<u>\$4,883</u>	-	-
Adjusted Beginning Balance	\$4,883	\$4,883	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per pending special legislation	-	-4,883	-
Total Revenues, Transfers, and Other Adjustments	-	<u>-\$4,883</u>	-
Total Resources	<u>\$4,883</u>	-	-
FUND BALANCE	\$4,883	-	-
Reserve for economic uncertainties	4,883	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	21.0	27.0	27.0	\$1,492	\$1,731	\$1,744
Salary Adjustments	-	-	-	-	75	65
Proposed New Positions:				Salary Range		
Senior Land Agent (Specialist)	-	-	1.0	5,262-6,396	-	-
Public Land Management Specialist IV	-	-	1.0	5,262-6,394	-	-
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$75</u>	<u>\$65</u>
TOTALS, SALARIES AND WAGES	21.0	27.0	29.0	\$1,492	\$1,806	\$1,809

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2007, the Wildlife Conservation Board has helped fund and protect over 720,000 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 215,000 acres of riparian, wetland, fisheries and other wildlife related habitat areas within the State. The Board has also helped fund and has taken action on over 87 projects involving the development of wildlife-oriented public access facilities.

MAJOR PROJECT CHANGES

- Natural Communities Conservation Plan: The Budget includes \$25 million Proposition 84 funds for grants to local agencies to develop Natural Communities Conservation Plans.
- Habitat Protection and Enhancement: The Budget provides \$20.7 million Habitat Conservation Fund for habitat protection, restoration, and enhancement projects.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	STATEWIDE	\$62,885	\$870,043	\$56,668
80.10.000	Wildlife Conservation Board Projects (Unscheduled)	49,722 ^{ACbs}	773,068 ^{ACbs}	45,668 ^{ACbs}

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
80.10.103	San Joaquin River Conservancy Projects and Acquisitions	2,472 ^{ACbr}	17,403 ^{ACbr}	11,000 ^{ACbr}
80.10.410	Oak Woodlands Conservation Program	1,258 ^{ACbn}	17,428 ^{ACbn}	-
80.10.420	Rangeland, Grazing Land and Grassland Protection Program	4,513 ^{ACb}	16,103 ^{ACb}	-
80.10.440	Colorado River Acquisition, Protection and Restoration Program	-	12,488 ^{ACb}	-
80.10.603	Safe Neighborhood Parks Bond (SJRC Projects)	-309 ^{ACb}	12,730 ^{ACb}	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)	4,628 ^{ACb}	11,206 ^{ACb}	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)	-	283 ^{ACb}	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)	-4 ^{ACb}	1,843 ^{ACb}	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)	605 ^{ACb}	2,511 ^{ACb}	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)	-	4,980 ^{ACb}	-
Totals, Major Projects		\$62,885	\$870,043	\$56,668
Minor Projects				
80.10.010	Minor Capital Outlay	-	1,000 ^{PWCs}	1,000 ^{PWCs}
Totals, Minor Projects		\$-	\$1,000	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$62,885	\$871,043	\$57,668

FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$1,307	\$19,642	\$20,752
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	4,886	22,162	-
0262	Habitat Conservation Fund	4,753	-8,146	-1,084
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	-	500	-
0447	Wildlife Restoration Fund	-	1,000	1,000
0995	Reimbursements	1,241	7,986	1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	35,442	143,331	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	14,036	313,471	1,000
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	50	368,107	35,000
8011	Oak Woodlands Conservation Fund	1,170	2,990	-
TOTALS, EXPENDITURES, ALL FUNDS		\$62,885	\$871,043	\$57,668

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$5,000	\$-	\$-
Fish and Game Code Section 2796 (transfer to Habitat Conservation Fund)		-	15,949	20,752
Prior year balances available:				
Item 301-301-0001, Budget Act of 2006		-	3,693	-
Totals Available		\$5,000	\$19,642	\$20,752
Balance available in subsequent years		-3,693	-	-
TOTALS, EXPENDITURES		\$1,307	\$19,642	\$20,752
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$15,224	\$-	\$-
Prior year balances available:				
Item 3640-301-0005, Budget Act of 2006		-	10,596	-

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3640-302-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Acts of 2003 and 2006	1,421	1,730	-
Public Resources Code Section 5096.350	10,403	9,836	-
Totals Available	\$27,048	\$22,162	\$-
Balance available in subsequent years	-22,162	-	-
TOTALS, EXPENDITURES	\$4,886	\$22,162	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,699	\$20,674	\$20,668
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2004	14,020	-	-
Item 3640-301-0262, Budget Act of 2005	9,449	8,301	-
Item 3640-301-0262, Budget Act of 2006	-	18,909	-
Item 3640-301-0262, Budget Act of 2007	-	-	1,000
Totals Available	\$44,168	\$47,884	\$21,668
Unexpended balance, estimated savings	-1,258	-	-
Balance available in subsequent years	-27,210	-1,000	-1,000
TOTALS, EXPENDITURES	\$15,700	\$46,884	\$20,668
Less funding provided by General Fund	-	-15,949	-20,752
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-10,947	-39,081	-1,000
NET TOTALS, EXPENDITURES	\$4,753	\$-8,146	\$-1,084
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	\$-	\$500	\$-
TOTALS, EXPENDITURES	\$-	\$500	\$-
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$-	\$1,000	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,241	\$7,986	\$1,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2002, (San Joaquin River Conservancy) as reappropriated by Item 3640-490, BA of 2005 & reverted by 3640-495, BA of 2005	0	0	\$-
Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of 2006 (San Joaquin River Conservancy)	\$8,330	\$5,858	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007	11,000	11,000	-
Item 3640-302-6029, Budget Act of 2005 (San Joaquin River Conservancy)	1,545	1,545	-
Public Resources Code 5096.650	151,341	122,973	-
Chapter 983, Statutes of 2002, as reappropriated by Item 3640-491, Budget Act of 2005	233	145	-
Chapter 984, Statutes of 2002 as reappropriated by Item 3640-491, Budget Act of 2005	6,324	1,810	-
Totals Available	\$178,773	\$143,331	\$-
Balance available in subsequent years	-143,331	-	-
TOTALS, EXPENDITURES	\$35,442	\$143,331	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$17,688	\$5,150	\$1,000
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	12,488	12,488	-
Item 3640-301-6031, Budget Act of 2004	1,080	-	-
Item 3640-311-6031, Budget Act of 2004 (transfer to Habitat Conservation Fund)	20,247	-	-
Item 3640-311-6031, Budget of 2005 (transfer to Habitat Conservation Fund)	17,091	16,453	-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	-	17,478	-
Water Code Section 79572	199,375	198,321	-
Water Code Section 79565	64,697	63,581	-
Totals Available	\$332,666	\$313,471	\$1,000
Unexpended balance, estimated savings	-10,309	-	-
Balance available in subsequent years	-308,321	-	-
TOTALS, EXPENDITURES	\$14,036	\$313,471	\$1,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$25,000	\$25,000
302 Budget Act appropriation	-	10,000	10,000
303 Budget Act appropriation	-	14,293	-
304 Budget Act appropriation	-	4,762	-
305 Budget Act appropriation	-	14,293	-
Public Resources Code 75055 (a)	171,317	-	-
Public Resources Code 75055 (b)	128,492	-	-
Prior year balances available:			
Public Resources Code 75055 (a)	-	171,292	-
Public Resources Code 75055 (b)	-	128,467	-
Totals Available	\$299,809	\$368,107	\$35,000
Balance available in subsequent years	-299,759	-	-
TOTALS, EXPENDITURES	\$50	\$368,107	\$35,000
8011 Oak Woodlands Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-8011, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	\$4,160	\$2,990	\$-
Totals Available	\$4,160	\$2,990	\$-
Balance available in subsequent years	-2,990	-	-
TOTALS, EXPENDITURES	\$1,170	\$2,990	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$62,885	\$871,043	\$57,668

* Dollars in thousands, except in Salary Range.