

## 3790 Department of Parks and Recreation

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$508	\$-
Prior year balances available:			
Item 3790-301-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Acts of 2001 and 2003, and 3790-491, Budget Acts of 2006 and 2009	11,745	11,662	-
Item 3790-301-0005, Budget Act of 2002, as reappropriated by Item 3790-490/03 and Item 3790-491, Budget Acts of 2005, 2006, and 2008	96	-	-
Item 3790-301-0005, Budget Act of 2004, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, 2007, 2008, and 2009	1,045	-	-
Item 3790-301-0005, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Acts of 2006, 2007, 2008, 2009, 2010, and 2011	589	576	-
Item 3790-301-0005, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Acts of 2007, 2008, 2009, 2010, and 2011	3,233	2,663	2,637
Reversion per Government Code Sections 16351, 16351.5 and 16408	-570	-	-
Item 3790-301-0005, Budget Act of 2007, as reappropriated by Item 3790-491, Budget Acts of 2008, 2009, 2010, and 2011	4,894	2,803	548
Item 3790-301-0005, Budget Act of 2008, as reappropriated by Item 3790-491, Budget Acts of 2009, 2010, and 2011	1,091	932	836
Item 3790-301-0005, Budget Act of 2009, as reappropriated by Item 3790-491, Budget Acts of 2010 and 2011	544	396	-
<b>Totals Available</b>	<b>\$22,667</b>	<b>\$19,540</b>	<b>\$4,021</b>
Unexpended balance, estimated savings	-96	-	-
Balance available in subsequent years	-19,032	-4,021	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,539</b>	<b>\$15,519</b>	<b>\$4,021</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 2787 (a)(2)	\$995	\$1,000	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>\$995</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$42,994	\$21,634	\$7,935
Prior year balances available:			
Item 3790-301-0263, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004, 2007, and 2010	2,845	2,845	-
Item 3790-301-0263, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Acts of 2008 and 2011	314	264	-
Item 3790-301-0263, Budget Act of 2006, as reappropriated by Item 3790-491, Budget Act of 2009	599	599	-
Item 3790-301-0263, Budget Act of 2007, as reappropriated by Item 3790-491 Budget Act of 2010	2,300	2,300	-
Item 3790-301-0263, Budget Act of 2008 as reappropriated by Item 3790-491, Budget Acts of 2009, 2010, and 2011	1,192	999	-
Item 3790-301-0263, Budget Act of 2009, as reappropriated by Item 3790-491, Budget Acts of 2010 and 2011	6,539	3,978	-
Item 3790-301-0263, Budget Act of 2010, as reappropriated by Item 3790-491, Budget Act of 2011	-	42,177	37,283
Item 3790-301-0263, Budget Act of 2011	-	-	11,956
<b>Totals Available</b>	<b>\$56,783</b>	<b>\$74,796</b>	<b>\$57,174</b>
Unexpended balance, estimated savings	-127	-	-31,701

\* Dollars in thousands, except in Salary Range.

### 3790 Department of Parks and Recreation

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Balance available in subsequent years	-53,162	-49,239	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,494</b>	<b>\$25,557</b>	<b>\$25,473</b>
<b>0392 State Parks and Recreation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	0	\$-	\$-
Prior year balances available:			
Item 3790-301-0392, Budget Act of 2010, as reappropriated by Item 3790-491, Budget Act of 2011	\$-	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0742 State, Urban, and Coastal Park Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-301-0742, Budget Act of 2008	\$1,707	\$1,536	\$-
<b>Totals Available</b>	<b>\$1,707</b>	<b>\$1,536</b>	<b>\$-</b>
Balance available in subsequent years	-1,536	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$171</b>	<b>\$1,536</b>	<b>\$-</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5922 as reallocated by Chapter 326, Statutes of 1998, as partially reverted by Item 3790-495, Budget Act of 2011	\$275	\$275	\$-
<b>Totals Available</b>	<b>\$275</b>	<b>\$275</b>	<b>\$-</b>
Balance available in subsequent years	-275	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$275</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,000	\$-	\$-
Prior year balances available:			
Item 3790-301-0890, Budget Act of 2007, as reappropriated by Item 3790-491, Budget Acts of 2008, 2009, 2010, and 2011	1,318	1,318	1,318
Item 3790-301-0890, Budget Act of 2008, as reappropriated by Item 3790-491, Budget Act of 2011	5,000	5,000	5,000
Item 3790-301-0890, Budget Act of 2009	5,000	5,000	-
Item 3790-301-0890, Budget Act of 2010	-	5,000	5,000
<b>Totals Available</b>	<b>\$16,318</b>	<b>\$16,318</b>	<b>\$11,318</b>
Balance available in subsequent years	-16,318	-11,318	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$11,318</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,084	\$6,017	\$8,321
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-301-6029, Budget Act of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005, 2008, and 2011	\$6,945	\$5,384	\$-
Item 3790-301-6029, Budget Act of 2003, as partially reappropriated by Item 3790-491, Budget Acts of 2004, 2006, and 2009	14,404	7,425	-
Item 3790-301-6029, BA of 2004, as reapp by Item 3790-491, BAs of 2005-2011, and revrtd by Item 3790-496, BA of 2005, & Item 3790-495 BAs of 2006 & 2007	2,085	182	-
Augmentation per Government Code Sections 16352, 16409 and 16354	866	-	-

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<b>3 CAPITAL OUTLAY</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
Item 3790-301-6029, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Acts of 06/07/08/09/10/11, and partially rrvrted by Item 3790-495, BA 07	13,002	13,002	12,426
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-303	-
Item 3790-301-6029, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Acts of 2007, 2008, 2009, and 2010	225	152	-
Item 3790-301-6029, Budget Act of 2007 as reappropriated by Item 3790-491, Budget Acts of 2008, 2009, and 2010	4,058	1,033	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,046	-	-
Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, 2007, 2008, 2009, 2010, and 2011	2,731	2,670	2,670
<b>Totals Available</b>	<b>\$43,270</b>	<b>\$29,545</b>	<b>\$15,096</b>
Balance available in subsequent years	<u>-29,848</u>	<u>-15,096</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,422</b>	<b>\$14,449</b>	<b>\$15,096</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$12,831	\$2,465	\$8,745
Prior year balances available:			
Item 3790-301-6051, Budget Act of 2007 as reappropriated by Item 3790-491, Budget Acts of 2008, 2009, 2010, and 2011	17,913	8,789	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,636	-
Item 3790-301-6051, Budget Act of 2008, as reappropriated by Item 3790-491, Budget Acts of 2009, 2010, and 2011	5,309	3,987	2,964
Item 3790-301-6051, Budget Act of 2009, as reappropriated by Item 3790-491, Budget Acts of 2010 and 2011	23,270	22,006	11,031
Item 3790-301-6051, Budget Act of 2010, as reappropriated by Item 3790-491, Budget Act of 2011	-	12,525	4,218
Item 3790-301-6051, Budget Act of 2011	-	-	1,128
<b>Totals Available</b>	<b>\$59,323</b>	<b>\$47,136</b>	<b>\$28,086</b>
Unexpended balance, estimated savings	-2,128	-	-8,000
Balance available in subsequent years	<u>-47,307</u>	<u>-19,341</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,888</b>	<b>\$27,795</b>	<b>\$20,086</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$36,593</b>	<b>\$97,148</b>	<b>\$85,315</b>

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