

3790 Department of Parks and Recreation

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural, cultural and historical resources, and creating opportunities for high-quality outdoor recreation for current and future generations to enjoy. With increased urbanization, the establishment of park units and recreation areas accessible to the major population centers of the state has become particularly important. Specific activities include stewardship of natural resources, historic, cultural and archeological sites, artifacts and structures, provision of interpretive services for park visitors, construction and maintenance of campsites, trails, visitor centers, museums, and infrastructure such as roads and water systems, and creation of recreational opportunities such as hiking, bicycling, fishing, swimming, horseback riding, jogging, camping, picnicking, and off-highway vehicle recreation.

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 Department of Parks and Recreation'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	Support of the Department of Parks and Recreation	2,970.5	3,230.0	3,338.3	\$380,400	\$426,626	\$418,808
80	Local Assistance Grants	-	-	-	34,811	92,880	45,560
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,970.5	3,230.0	3,338.3	\$415,211	\$519,506	\$464,368
FUNDING					2006-07*	2007-08*	2008-09*
0001	General Fund				\$175,448	\$161,213	\$150,533
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				5,753	7,538	5,057
0140	California Environmental License Plate Fund				2,892	3,313	3,023
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund				10,371	11,425	10,432
0262	Habitat Conservation Fund				2,673	7,462	3,655
0263	Off-Highway Vehicle Trust Fund				50,194	65,676	85,592
0392	State Parks and Recreation Fund				118,644	122,125	122,304
0449	Winter Recreation Fund				309	390	353
0516	Harbors and Watercraft Revolving Fund				747	825	755
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988				-	8	-
0858	Recreational Trails Fund				4,151	23,630	9,726
0890	Federal Trust Fund				8,986	39,686	11,414
0995	Reimbursements				21,460	32,675	33,071
3077	California Main Street Program Fund				-	175	175
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				13,169	8,176	4,555
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				121	498	435
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	34,691	23,288
8017	California Missions Foundation Fund				293	-	-
TOTALS, EXPENDITURES, ALL FUNDS					\$415,211	\$519,506	\$464,368

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 1, Chapter 1 et seq.; and Public Resources Code, Division 5, Chapter 1 et seq.

MAJOR PROGRAM CHANGES

- Improve the Detection and Prevention of Fires at State Parks: The Budget includes \$3 million General Fund and 28.5 park ranger positions to improve the detection and prevention of fires in fire prone areas of the state park system.
- Local Assistance Programs: The Budget provides \$45.6 million from various funds for recreational grants to federal, state, and local agencies, and non-profit organizations.

* Dollars in thousands, except in Salary Range.

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- Off-Highway Vehicle Program Expansion (SB 742): The Budget provides \$20.4 million Off-Highway Vehicle (OHV) Trust Fund and 84 positions for the department to expand its OHV program consistent with Chapter 541, Statutes of 2007 (SB 742).
- Proposition 84 Funding: The Budget includes \$16.7 million Proposition 84 funds for deferred maintenance, interpretive exhibits, and cultural and natural stewardship programs.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.0 million in 2007-08 and \$13.3 million and 129.2 positions in 2008-09. The major budget balancing reductions include:

- 2007-08

Reduce \$1.0 million from the department's general operational support funding.

- 2008-09

Reduce \$8.883 million and 117.8 positions from the field units of the state park system. This reduction will close 48 state parks out of 278 existing parks and reduce seasonal lifeguards at state beaches in Orange, San Diego and Santa Cruz Counties by a minimum of 50 percent.

Reduce \$4.439 million and 11.4 positions from the administrative and managerial support functions of the department.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Restore Parks Maintenance Veto (Chapter 489, Statutes 2007)	\$15,000	\$-	-	\$15,000	\$-	-
• Adjustment for Computer Aided Dispatch (2007-08 Budget Change Proposal)	-	-	-	3,733	851	1.9
• Employee Compensation and Retirement	2,937	2,413	-	3,545	2,923	-
• State Parks Diesel Vehicle Emissions Retrofit	-	-	-	910	-	0.5
• 2008-09 Local Assistance Program	-	-	-	-	45,560	-
• SB 742: Off-Highway Vehicle Program Expansion	-	-	-	-	20,427	84.0
• Proposition 84: State Park System	-	-	-	-	16,699	-
• Removal of One-Time Costs-Local Assistance	-	-	-	-5,000	-39,279	-
• Price Increase Adjustments	-3,390	-	-	-2,044	1,073	-
• Central Administration Services	-	-	-	-	-6,060	-
• Removal of One-Time Costs-Empire Mine	-	-	-	-4,104	-	-
• Bond Fund Program Delivery Adjustments	-	-	-	-	-13	-
• Carryovers/Reappropriations	11,173	49,028	-	-	-	-
• Other Baseline Adjustments	134	201	13.5	134	-4,997	6.9
Totals, Baseline Adjustments	\$25,854	\$51,642	13.5	\$12,174	\$37,184	93.3
Policy Adjustment Descriptions						
• Improve the Detection and Prevention of Fires at State Parks	\$-	\$-	-	\$3,000	\$-	28.5
• Proposition 58 Special Session Adjustment-Backfill General Fund Deferred Maintenance Reduction with Proposition 84 Funds	-	30,000	-	-	-	-
Totals, Policy Adjustments	\$-	\$30,000	-	\$3,000	\$-	28.5
TOTALS, BUDGET ADJUSTMENTS	\$25,854	\$81,642	13.5	\$15,174	\$37,184	121.8
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-1,000	-	-	-13,322	-	-129.2
REVISED TOTALS, BUDGET ADJUSTMENTS	\$24,854	\$81,642	13.5	\$1,852	\$37,184	-7.4

* Dollars in thousands, except in Salary Range.

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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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS				
10	SUPPORT OF THE DEPARTMENT OF PARKS AND RECREATION			
	State Operations:			
0001	General Fund	\$175,448	\$156,213	\$150,533
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	5,753	6,736	5,057
0140	California Environmental License Plate Fund	2,892	3,313	3,023
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	10,371	11,425	10,432
0262	Habitat Conservation Fund	56	87	-
0263	Off-Highway Vehicle Trust Fund	35,957	42,962	58,492
0392	State Parks and Recreation Fund	118,644	122,125	122,304
0449	Winter Recreation Fund	309	390	353
0516	Harbors and Watercraft Revolving Fund	747	825	755
0858	Recreational Trails Fund	38	340	-
0890	Federal Trust Fund	3,848	6,434	6,335
0995	Reimbursements	21,460	32,675	33,071
3077	California Main Street Program Fund	-	175	175
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,756	7,737	4,555
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	121	498	435
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	34,691	23,288
	Totals, State Operations	\$380,400	\$426,626	\$418,808
ELEMENT REQUIREMENTS				
	Resource Protection	\$53,256	\$59,728	\$58,633
	Education/Interpretation	38,040	42,663	41,881
	Facilities	155,964	174,917	171,711
	Public Safety	79,884	89,591	87,950
	Recreation	53,256	59,727	58,633
	Totals, Core Program Elements	\$380,400	\$426,626	\$418,808
PROGRAM REQUIREMENTS				
80	LOCAL ASSISTANCE GRANTS			
	Local Assistance:			
0001	General Fund	\$-	\$5,000	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	802	-
0262	Habitat Conservation Fund	2,617	7,375	3,655
0263	Off-Highway Vehicle Trust Fund	14,237	22,714	27,100
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	8	-
0858	Recreational Trails Fund	4,113	23,290	9,726
0890	Federal Trust Fund	5,138	33,252	5,079

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	8,413	439	-
8017 California Missions Foundation Fund	293	-	-
Totals, Local Assistance	\$34,811	\$92,880	\$45,560
ELEMENT REQUIREMENTS			
80.12 Off Highway Vehicle Grants	\$15,089	\$28,408	\$30,018
Local Assistance:			
0263 Off-Highway Vehicle Trust Fund	14,237	22,714	27,100
0858 Recreational Trails Fund	852	5,694	2,918
80.25 Recreational Grants	\$17,753	\$54,569	\$12,963
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	802	-
0262 Habitat Conservation Fund	1,117	5,875	2,155
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	8	-
0858 Recreational Trails Fund	3,261	17,595	6,808
0890 Federal Trust Fund	4,962	29,850	4,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	8,413	439	-
80.28 Local Grants	\$1,500	\$6,500	\$1,500
Local Assistance:			
0001 General Fund	-	5,000	-
0262 Habitat Conservation Fund	1,500	1,500	1,500
80.30 Historic Preservation Grants	\$469	\$3,403	\$1,079
Local Assistance:			
0890 Federal Trust Fund	176	3,403	1,079
8017 California Missions Foundation Fund	293	-	-
TOTALS, EXPENDITURES			
State Operations	380,400	426,626	418,808
Local Assistance	34,811	92,880	45,560
Totals, Expenditures	\$415,211	\$519,506	\$464,368

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)	2,970.5	3,400.0	3,393.5	\$160,527	\$175,551	\$180,314
Total Adjustments	-	-	120.5	-	3,418	8,680
Estimated Salary Savings	-	-170.0	-175.7	-	-8,948	-9,450
Net Totals, Salaries and Wages	2,970.5	3,230.0	3,338.3	\$160,527	\$170,021	\$179,544
Staff Benefits	-	-	-	55,542	65,146	69,562
Totals, Personal Services	2,970.5	3,230.0	3,338.3	\$216,069	\$235,167	\$249,106
OPERATING EXPENSES AND EQUIPMENT				\$168,331	\$195,459	\$173,702
SPECIAL ITEMS OF EXPENSE						
Funding Provided by Capital Outlay				-\$4,000	-\$4,000	-\$4,000
Totals, Special Items of Expense				-\$4,000	-\$4,000	-\$4,000

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$380,400	\$426,626	\$418,808
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Grants and Subventions				\$34,811	\$92,880	\$45,560
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$34,811	\$92,880	\$45,560

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, as amended by Chapter 48, Statutes of 2006	\$377,784	\$-	\$-
Allocation for employee compensation	12,815	-	-
Adjustment per Section 3.60	1,103	-	-
Adjustment per Section 3.65 Minimum Wage	15	-	-
Adjustment per Section 4.75 Statewide Surcharge	-67	-	-
Transfer to Secretary of State per Provision 6 of Item 3970-001-0001, Budget Act of 2006	-563	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	130,359	-
Allocation for employee compensation	-	2,899	-
Adjustment per Section 3.60	-	38	-
Adjustment per Section 4.04	-	-3,390	-
Adjustment per Section 15.25	-	134	-
Chapter 489, Statutes of 2007 (AB 194)	-	15,000	-
001 Budget Act appropriation	-	-	150,533
Chapter 163, Statutes of 2006	543	-	-
Prior year balances available:			
Item 3790-001-0001, Budget Act of 2006 as amended by Chapter 48, Statutes of 2006 and as reverted by 3790-497, Budget Act of 2006	-	11,117	-
Chapter 163, Statutes of 2006	-	56	-
Totals Available	\$391,630	\$156,213	\$150,533
Unexpended balance, estimated savings	-205,009	-	-
Balance available in subsequent years	-11,173	-	-
TOTALS, EXPENDITURES	\$175,448	\$156,213	\$150,533
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,128	\$6,639	\$5,057
Allocation for employee compensation	146	91	-
Adjustment per Section 3.60	13	1	-
Adjustment per Section 4.75 Statewide Surcharge	-3	-	-
Adjustment per Section 15.25	-	5	-
Prior year balances available:			
Item 3790-001-0005, Budget Act of 2004 as reappropriated by Item 3790-492, Budget Act of 2006	500	-	-
Totals Available	\$7,784	\$6,736	\$5,057
Unexpended balance, estimated savings	-2,031	-	-
TOTALS, EXPENDITURES	\$5,753	\$6,736	\$5,057
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
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			
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	\$2,808	\$3,264	\$3,023
Allocation for employee compensation	80	45	-
Adjustment per Section 3.60	6	1	-
Adjustment per Section 4.75 Statewide Surcharge	-2	-	-
Adjustment per Section 15.25	-	3	-
TOTALS, EXPENDITURES	\$2,892	\$3,313	\$3,023
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,078	\$11,258	\$10,432
Allocation for employee compensation	257	155	-
Adjustment per Section 3.60	21	2	-
Adjustment per Section 4.75 Statewide Surcharge	15	-	-
Adjustment per Section 15.25	-	10	-
TOTALS, EXPENDITURES	\$10,371	\$11,425	\$10,432
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006	\$41	\$-	\$-
Prior year balances available:			
Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, Budget Act of 2004	56	-	-
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005	46	46	-
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006	-	41	-
Totals Available	\$143	\$87	\$-
Balance available in subsequent years	-87	-	-
TOTALS, EXPENDITURES	\$56	\$87	\$-
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,158	\$42,336	\$58,492
Allocation for employee compensation	964	582	-
Adjustment per Section 3.60	79	8	-
Adjustment per Section 4.75 Statewide Surcharge	54	-	-
Adjustment per Section 15.25	-	36	-
Totals Available	\$41,255	\$42,962	\$58,492
Unexpended balance, estimated savings	-5,298	-	-
TOTALS, EXPENDITURES	\$35,957	\$42,962	\$58,492
0392 State Parks and Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$121,173	\$121,173	\$122,304
Allocation for employee compensation	-	837	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	-	12	-
Adjustment per Section 15.25	-	103	-
Totals Available	\$121,173	\$122,125	\$122,304
Unexpended balance, estimated savings	<u>-2,529</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$118,644	\$122,125	\$122,304
0449 Winter Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$357</u>	<u>\$390</u>	<u>\$353</u>
Totals Available	\$357	\$390	\$353
Unexpended balance, estimated savings	<u>-48</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$309	\$390	\$353
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$712	\$814	\$755
Allocation for employee compensation	32	11	-
Adjustment per Section 3.60	<u>3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$747	\$825	\$755
0858 Recreational Trails Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2	\$378	\$-	\$-
Prior year balances available:			
Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2	<u>-</u>	<u>340</u>	<u>-</u>
Totals Available	\$378	\$340	\$-
Balance available in subsequent years	<u>-340</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38	\$340	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,772	\$6,341	\$6,335
Allocation for employee compensation	111	87	-
Adjustment per Section 3.60	9	1	-
Adjustment per Section 4.75 Statewide Surcharge	-4	-	-
Adjustment per Section 15.25	-	5	-
Budget Adjustment	<u>-40</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,848	\$6,434	\$6,335
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,460	\$32,675	\$33,071
3077 California Main Street Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$175</u>	<u>\$175</u>	<u>\$175</u>
Totals Available	\$175	\$175	\$175
Unexpended balance, estimated savings	<u>-175</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$175	\$175
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,527	\$4,433	\$4,555
Allocation for employee compensation	132	61	-
Adjustment per Section 3.60	12	1	-
Adjustment per Section 4.75 Statewide Surcharge	<u>-10</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 15.25	-	6	-
Prior year balances available:			
Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2006 and 2007	7,674	3,236	-
Totals Available	\$13,335	\$7,737	\$4,555
Unexpended balance, estimated savings	-5,343	-	-
Balance available in subsequent years	<u>-3,236</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,756	\$7,737	\$4,555
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$491	\$435
Allocation for employee compensation	14	7	-
Adjustment per Section 3.60	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$486	\$498	\$435
Unexpended balance, estimated savings	<u>-365</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$121	\$498	\$435
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,623	\$11,020
Allocation for employee compensation	-	63	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 15.25	-	4	-
002 Budget Act appropriation, as added by pending legislation	-	30,000	-
002 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>12,268</u>
TOTALS, EXPENDITURES	\$-	\$34,691	\$23,288
8017 California Missions Foundation Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-8017, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006	\$10	\$-	\$-
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	<u>-</u>	<u>10</u>	<u>10</u>
Totals Available	\$10	\$10	\$10
Balance available in subsequent years	<u>-10</u>	<u>-10</u>	<u>-10</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$380,400	\$426,626	\$418,808
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$5,000</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$5,000	\$-
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$5,000	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-0005, Budget Act of 2001 as reappropriated by Item 3790-490, Budget Act of 2007	\$-	\$329	\$-
Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07	<u>-</u>	<u>473</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES	\$-	\$802	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,209	\$5,379	\$3,655
Transfer to State Operations per Provision 1	-41	-	-
Prior year balances available:			
Item 3790-101-0262, Budget Act of 2004	45	-	-
Item 3790-101-0262, Budget Act of 2005	400	400	-
Item 3790-101-0262, Budget Act of 2006	-	1,596	-
Totals Available	\$4,613	\$7,375	\$3,655
Balance available in subsequent years	-1,996	-	-
TOTALS, EXPENDITURES	\$2,617	\$7,375	\$3,655
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$18,000	\$26,000
102 Budget Act appropriation	-	-	1,100
Prior year balances available:			
Item 3790-101-0263, Budget Act of 2004	13	-	-
Item 3790-101-0263, Budget Act of 2005	951	915	-
Item 3790-101-0263, Budget Act of 2006	-	3,799	-
Totals Available	\$18,964	\$22,714	\$27,100
Unexpended balance, estimated savings	-13	-	-
Balance available in subsequent years	-4,714	-	-
TOTALS, EXPENDITURES	\$14,237	\$22,714	\$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	\$8	\$8	\$-
Totals Available	\$8	\$8	\$-
Balance available in subsequent years	-8	-	-
TOTALS, EXPENDITURES	\$-	\$8	\$-
0858 Recreational Trails Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,700	\$9,700	\$9,726
Transfer to state operations per Provision 2	-378	-	-
Prior year balances available:			
Item 3790-101-0858, Budget Act of 2004	5,620	-	-
Budget Adjustment	-2,258	-	-
Item 3790-101-0858, Budget Act of 2005	6,019	5,268	-
Item 3790-101-0858, Budget Act of 2006	-	8,322	-
Totals Available	\$17,703	\$23,290	\$9,726
Balance available in subsequent years	-13,590	-	-
TOTALS, EXPENDITURES	\$4,113	\$23,290	\$9,726
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,200	\$6,200	\$5,079
Prior year balances available:			
Item 3790-101-0890, Budget Act of 2004	12,396	-	-
Budget Adjustment	-8,600	-	-
Item 3790-101-0890, Budget Act of 2005	14,194	12,852	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

	2006-07*	2007-08*	2008-09*
2 LOCAL ASSISTANCE			
Item 3790-101-0890, Budget Act of 2006	-	14,200	-
Totals Available	\$32,190	\$33,252	\$5,079
Balance available in subsequent years	-27,052	-	-
TOTALS, EXPENDITURES	\$5,138	\$33,252	\$5,079
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-6029, Budget Act of 2003 as reappropriated by Item 3790-490, Budget Act of 2007	\$-	\$439	\$-
Item 3790-101-6029, Budget Act of 2004 (Prop 40)	8,414	-	-
Totals Available	\$8,414	\$439	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$8,413	\$439	\$-
8017 California Missions Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$260	\$-	\$-
Transfer to State Operations per Provision 1	-10	-	-
Prior year balances available:			
Item 3790-101-8017, Budget Act of 2005	256	-	-
Item 3790-101-8017, Budget Act of 2006	-	213	213
Totals Available	\$506	\$213	\$213
Unexpended balance, estimated savings	-	-	-213
Balance available in subsequent years	-213	-213	-
TOTALS, EXPENDITURES	\$293	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$34,811	\$92,880	\$45,560
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$415,211	\$519,506	\$464,368

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0263 Off-Highway Vehicle Trust Fund ^s			
BEGINNING BALANCE	\$93,309	\$116,802	\$71,081
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120900 Off-Highway Vehicle Fees	5,012	3,500	17,000
140600 State Beach and Park Service Fees	2,945	2,500	5,000
150300 Income From Surplus Money Investments	5,461	1,000	1,000
150500 Interest Income From Interfund Loans	-	-	1,699
152300 Misc Revenue Frm Use of Property & Money	875	300	300
161400 Miscellaneous Revenue	8	10	10
163000 Settlements/Judgments(not Anti-trust)	1	-	-
164200 Parking Violations	196	10	10
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	49	9	9
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.6	20,259	18,530	60,000
FO0265 From Conservation and Enforcement Services Account, Off-Highway Vehicle Trust Fund per Item 3790-401, Budget Acts of 2006 and 2007	42,150	31,900	-
Total Revenues, Transfers, and Other Adjustments	\$76,956	\$57,759	\$85,028

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Resources	\$170,265	\$174,561	\$156,109
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	238	366	72
3790 Department of Parks and Recreation			
State Operations	35,957	42,962	58,492
Local Assistance	14,237	22,714	27,100
Capital Outlay	<u>3,031</u>	<u>37,438</u>	<u>4,293</u>
Total Expenditures and Expenditure Adjustments	<u>\$53,463</u>	<u>\$103,480</u>	<u>\$89,957</u>
FUND BALANCE	\$116,802	\$71,081	\$66,152
Reserve for economic uncertainties	116,802	71,081	66,152
0265 Conservation and Enforcement Services Account, Off-Highway Vehicle Trust			
Fund ^s			
BEGINNING BALANCE	-	\$565	\$565
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	\$2,572	300	-
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.8	40,143	31,600	-
TO0263 To Off-Highway Vehicle Trust Fund per Item 3790-401, Budget Acts of 2006 and 2007	<u>-42,150</u>	<u>-31,900</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$565</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$565</u>	<u>\$565</u>	<u>\$565</u>
FUND BALANCE	\$565	\$565	\$565
Reserve for economic uncertainties	565	565	565
0392 State Parks and Recreation Fund ^s			
BEGINNING BALANCE	\$5,030	\$5,726	\$2,406
Prior year adjustments	<u>1,526</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,556	\$5,726	\$2,406
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140600 State Beach and Park Service Fees	72,061	75,200	76,450
150300 Income From Surplus Money Investments	1,925	300	300
152300 Misc Revenue Frm Use of Property & Money	12,732	12,000	12,000
160600 Sale of State's Public Lands	-	20	20
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	370	936	936
161900 Other Revenue - Cost Recoveries	8	-	-
163000 Settlements/Judgments(not Anti-trust)	10	-	-
164200 Parking Violations	855	300	300
164300 Penalty Assessments	41	-	-
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Item 3790-012-0061, Budget Acts of 2006, 2007, and 2008	26,649	26,649	26,649
FO0062 From Highway Users Tax Account, Transportation Tax Fund per Item 3790-011-0062, Budget Acts of 2006, 2007, and 2008	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$118,052</u>	<u>\$118,805</u>	<u>\$120,055</u>
Total Resources	\$124,608	\$124,531	\$122,461

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

	2006-07*	2007-08*	2008-09*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	238	-	-
3790 Department of Parks and Recreation (State Operations)	118,644	122,125	122,304
Total Expenditures and Expenditure Adjustments	<u>\$118,882</u>	<u>\$122,125</u>	<u>\$122,304</u>
FUND BALANCE	\$5,726	\$2,406	\$157
Reserve for economic uncertainties	5,726	2,406	157
0449 Winter Recreation Fund ^s			
BEGINNING BALANCE	\$107	\$330	\$265
Prior year adjustments	295	-	-
Adjusted Beginning Balance	<u>\$402</u>	<u>\$330</u>	<u>\$265</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	210	325	325
150300 Income From Surplus Money Investments	27	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$237</u>	<u>\$325</u>	<u>\$325</u>
Total Resources	\$639	\$655	\$590
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3790 Department of Parks and Recreation (State Operations)	309	390	353
Total Expenditures and Expenditure Adjustments	<u>\$309</u>	<u>\$390</u>	<u>\$353</u>
FUND BALANCE	\$330	\$265	\$237
Reserve for economic uncertainties	330	265	237
3077 California Main Street Program Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	\$175	\$175
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$175</u>	<u>\$175</u>
Total Resources	-	\$175	\$175
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3790 Department of Parks and Recreation (State Operations)	-	175	175
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$175</u>	<u>\$175</u>
FUND BALANCE	-	-	-
8017 California Missions Foundation Fund ^N			
BEGINNING BALANCE	\$289	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
200000 Miscellaneous Revenue	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>-</u>	<u>-</u>
Total Resources	\$293	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3790 Department of Parks and Recreation (Local Assistance)	293	-	-
Total Expenditures and Expenditure Adjustments	<u>\$293</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	2,970.5	3,400.0	3,393.5	\$160,527	\$175,551	\$180,314
Salary Adjustments	-	-	-	-	3,418	3,834
Proposed New Positions:				Salary Range		
Senior Information Systems Analyst Specialist	-	-	1.0	5,571-7,109	-	76
State Park Superintendent II	-	-	2.0	5,525-6,664	-	146
Staff Park & Recreation Specialist	-	-	2.0	5,312-6,409	-	84
State Park Interpreter III	-	-	1.0	4,837-5,835	-	101
Associate Park & Recreation Specialist	-	-	8.0	4,833-5,874	-	95
Supervising State Park Ranger	-	-	4.0	4,590-5,525	-	243
Associate State Archeologist	-	-	1.0	4,409-5,318	-	141
Air Resources Engineer	-	-	0.5	4,279-4,953	-	28
Park Maintenance Chief I	-	-	1.0	4,106-4,951	-	115
SP Equipment Operator	-	-	2.0	3,906-4,283	-	58
Maintenance Mechanic	-	-	3.0	3,835-4,207	-	193
Heavy Equipment Mechanic	-	-	2.0	3,740-4,106	-	34
State Park Interpreter I	-	-	7.0	3,495-4,248	-	94
Lifeguard	-	-	1.0	3,344-4,786	-	49
State Park Ranger	-	-	46.0	3,344-4,786	-	1,696
Auto Mechanic	-	-	2.0	3,338-3,660	-	145
Park Maintenance Worker II	-	-	3.0	3,186-,3826	-	42
Environmental Scientist	-	-	6.0	3,077-5,711	-	325
Skilled Laborer	-	-	3.0	3,051-3,338	-	64
Park Maintenance Worker I	-	-	5.0	2,929-3,497	-	98
Park & Recreation Specialist	-	-	2.0	2,817-5,105	-	64
Staff Services Analyst	-	-	4.0	2,817-4,446	-	174
Assistant State Archeologist	-	-	1.0	2,817-4,199	-	316
Laborer	-	-	3.0	2,687-2,929	-	54
Park Maintenance Assistant	-	-	1.0	2,687-2,929	-	126
Office Technician	-	-	4.0	2,686-3,264	-	107
Management Services Technician	-	-	5.0	2,495-3,426	-	178
Totals, Proposed New Positions	-	-	120.5	\$-	\$-	\$4,846
Total Adjustments	-	-	120.5	\$-	\$3,418	\$8,680
TOTALS, SALARIES AND WAGES	2,970.5	3,400.0	3,514.0	\$160,527	\$178,969	\$188,994

INFRASTRUCTURE OVERVIEW

The State Park System includes 278 units, including parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. The State Park System is responsible for almost one-third of California's scenic coastline and manages coastal wetlands, estuaries, beaches, and dune systems. The State Park System consists of approximately 1.5 million acres, including: over 300 miles of coastline, 970 miles of lake, reservoir and river frontage, approximately 15,000 campsites and alternative camping facilities, and 4,000 miles of non-motorized trails. The facilities aid the Department's mission of providing for the health, inspiration and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
90	CAPITAL OUTLAY			
	Major Projects			

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
90.20	UNALLOCATED	\$-	\$1,600	\$-
90.20.002	Unallocated Capital Outlay	-	1,600 ^{APWCS}	-
90.2U	JEDEDIAH SMITH REDWOODS SP	\$949	\$-	\$-
90.2U.102	Aubell Maintenance Facility	949 ^{Cb}	-	-
90.2W	PRAIRIE CREEK REDWOODS SP	\$1,964	\$-	\$-
90.2W.101	Public Use Improvements	1,964 ^{Cb}	-	-
90.3I	SHASTA SHP	\$181	\$262	\$1,342
90.3I.101	Southside Ruins Stabilization	181 ^{WCb}	262 ^{WCb}	1,342 ^{Cb}
90.42	MACKERRICHER SP	\$870	\$1,009	\$-
90.42.101	Rehabilitate Pudding Creek Trestle	870 ^{Cb}	1,009 ^{Cb}	-
90.5N	MOUNT DIABLO SP	\$-	\$1,451	\$-
90.5N.101	Road System Improvements	-	1,451 ^{Cb}	-
90.5R	FORT ROSS SHP	\$-	\$401	\$3,942
90.5R.101	Reconstruct Historic Fur Warehouse	-	401 ^{WCb}	3,942 ^{WCb}
90.64	EAST BAY REGIONAL PARK DISTRICT	\$32	\$-	\$-
90.64.100	East Bay Regional Park District	32 ^{Ab}	-	-
90.6C	ANO NUEVO STATE RESERVE	\$2,619	\$-	\$-
90.6C.101	Marine Education Center	2,619 ^{PWCEb}	-	-
90.6F	ANGEL ISLAND SP	\$706	\$300	\$-
90.6F.101	Immigration Station Area Restoration	706 ^{Cb}	300 ^{Cb}	-
90.6H	SAMUEL P. TAYLOR SP	\$1,490	\$186	\$-
90.6H.101	Install New Concrete Reservoirs	1,490 ^{WCb}	186 ^{Cb}	-
90.6S	HOLLISTER HILLS SVRA	\$-	\$289	\$-
90.6S.101	Hudner Renz Public Use Facility	-	289 ^{CEs}	-
90.7C	OCEANO DUNES SVRA	\$9	\$4,970	\$143
90.7C.102	Pismo State Beach Visitor Center and Equipment Storage	-	-	143 ^{Ps}
90.7C.400	LaGrande Tract	9 ^{As}	4,970 ^{As}	-
90.86	RANCHO SAN ANDRES CASTRO ADOBE	\$156	\$-	\$-
90.86.100	Castro Adobe	156 ^{PWcb}	-	-
90.8D	DONNER MEMORIAL SP	\$869	\$984	\$6,659
90.8D.102	New Visitor Center	869 ^{PWbr}	984 ^{WCEbr}	6,659 ^{CEbr}
90.8G	MARSHALL GOLD DISCOVERY SHP	\$-	\$-	\$340
90.8G.104	Park Improvements	-	-	340 ^{Pb}
90.8I	CALAVERAS BIG TREES SP	\$20	\$363	\$5,013
90.8I.101	New Visitor Center	20 ^{WCEb}	363 ^{CEbr}	5,013 ^{CEbr}
90.8J	COLUMBIA SHP	\$12	\$171	\$1,505
90.8J.101	Drainage Improvements	12 ^{WCb}	171 ^{WCb}	1,505 ^{Cb}
90.8L	CALIFORNIA INDIAN MUSEUM	\$234	\$3,561	\$-
90.8L.101	Master Plan and Phase 1 Development	234 ^{Sb}	3,561 ^{ASb}	-
90.94	LELAND STANFORD MANSION SHP	\$17	\$-	\$-
90.94.103	Rehabilitation of Mansion Grounds	17 ^{CEb}	-	-
90.9N	BAKERSFIELD OHV PARK PROJECT	\$7	\$4,984	\$-
90.9N.101	Acquisition	7 ^{As}	4,984 ^{As}	-
90.A7	PRAIRIE CITY SVRA	\$-	\$-	\$150
90.A7.105	4 X 4 Improvements	-	-	150 ^{Ps}
90.AA	FOLSOM POWERHOUSE SHP	\$1,818	\$-	\$-
90.AA.102	Visitor Center	1,818 ^{CEb}	-	-
90.AC	RAILROAD TECHNOLOGY MUSEUM	\$-	\$484	\$11,143

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
90.AC.101	Rehabilitation and Facilities Plan	-	484 ^{SPbr}	11,143 ^{WCbr}
90.AI	MILLERTON LAKE SRA	\$25	\$106	\$3,877
90.AI.101	Rehabilitate LaPlaya Day Use Area	25 ^{Pb}	106 ^{WCb}	3,877 ^{Cb}
90.AN	EMPIRE MINE SHP	\$328	\$-	\$-
90.AN.101	Public Underground Tour	328 ^{CEb}	-	-
90.BA	BIG BASIN REDWOODS SP	\$193	\$153	\$2,851
90.BA.101	Wastewater Collection/Treatment System Improvements	25 ^{CEb}	27 ^{CEb}	-
90.BA.102	Water System Improvements	168 ^{PWb}	126 ^{WCb}	2,851 ^{Cb}
90.C9	MONTANA DE ORO SP	\$12	\$12,985	\$-
90.C9.100	Irish Hills	12 ^{Ab}	12,985 ^{Ab}	-
90.CB	MORRO BAY SP	\$719	\$248	\$-
90.CB.102	Sewer System Improvements	719 ^{WCb}	248 ^{Cb}	-
90.CG	PFEIFFER BIG SUR SP	\$13	\$72	\$9,108
90.CG.101	Park Entrance and Day Use Redevelopment	13 ^{CEb}	72 ^{WCEb}	9,108 ^{WCEb}
90.CO	HENRY W. COE SP	\$-	\$4,467	\$-
90.CO.402	Mt. Hamilton	-	4,467 ^{Ab}	-
90.CS	MONTEREY SB	\$4	\$-	\$-
90.CS.100	Acquisition	4 ^{Ab}	-	-
90.E4	CHINO HILLS SP	\$432	\$701	\$15,839
90.E4.103	Visitor Center	-	-	3,413 ^{CEb}
90.E4.104	Entrance Road and Facilities	432 ^{Wb}	398 ^{WCEb}	12,426 ^{CEb}
90.E4.105	Coal Canyon Wildlife Corridor Restoration	-	303 ^{Cb}	-
90.EC	KENNETH B. HAHN SRA	\$747	\$385	\$-
90.EC.103	Vista Pacifica Visitor Center	644 ^{WCb}	-	-
90.EC.400	Baldwin Hills	103 ^{Ab}	385 ^{Ab}	-
90.EH	HUNGRY VALLEY SVRA	\$-	\$2,900	\$-
90.EH.111	Gorman	-	2,900 ^{As}	-
90.EX	MALIBU CREEK SP	\$7	\$187	\$1,251
90.EX.101	Restore Sepulveda Adobe	7 ^{WCb}	187 ^{Cb}	1,251 ^{Cb}
90.F2	GAVIOTA SP	\$-	\$-	\$3,017
90.F2.103	Coastal Trail Development	-	-	3,017 ^{PWCB}
90.FW	TOPANGA SP	\$960	\$-	\$1,521
90.FW.100	Topanga Canyon	960 ^{Ab}	-	-
90.FW.101	Public Use Improvements	-	-	1,521 ^{CEb}
90.G3	ANTELOPE VALLEY INDIAN MUSEUM	\$-	\$174	\$1,997
90.G3.101	Structural Improvements	-	174 ^{WCb}	1,997 ^{Cb}
90.GG	SILVERWOOD LAKE SRA	\$2	\$-	\$5,091
90.GG.101	Campground and Day Use Improvements	2 ^{Cb}	-	5,091 ^{Cb}
90.GI	CRYSTAL COVE SP	\$611	\$9,786	\$9,892
90.GI.101	El Morro Mobilehome Park Conversion	44 ^{SPb}	9,786 ^{WCbr}	9,892 ^{WCb}
90.GI.102	Rehabilitation of Historic Cottage and Infrastructure	567 ^{Cb}	-	-
90.GY	DOHENY SB	\$1,589	\$88	\$-
90.GY.101	New Lifeguard Headquarters	1,589 ^{Cb}	88 ^{Cb}	-
90.H9	CARDIFF SB	\$-	\$108	\$-
90.H9.101	Rebuild South Cardiff Facilities	-	108 ^{Cb}	-
90.I6	SAN ELIJO SB	\$110	\$228	\$4,501
90.I6.101	Replace Main Lifeguard Tower	110 ^{PWb}	228 ^{PWb}	4,501 ^{CEb}
90.IG	RIVERSIDE OHV PARK PROJECT	\$32	\$-	\$-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
90.IG.100	Acquisition and Development	32 ^{APs}	-	-
90.IL	BORDER FIELD SP	\$-	\$615	\$-
90.IL.101	Develop and Rehabilitate Day Use Facilities	-	19 ^{CEb}	-
90.IL.102	Sediment Basins and Road Realignment	-	596 ^{Cb}	-
90.KV	LOS ANGELES RIVER PARKWAY PROJECT	\$-	\$2,665	\$-
90.KV.100	Acquisition and Development	-	2,665 ^{Ab}	-
90.KZ	LOS ANGELES SHP (CORNFIELDS)	\$649	\$5,970	\$-
90.KZ.104	Planning and Conceptual Design	649 ^{Sb}	5,970 ^{Pb}	-
90.RS	STATEWIDE	\$12,225	\$92,218	\$9,300
90.RS.224	Acquisition - Proposition 40	4,507 ^{Ab}	25,970 ^{Ab}	-
90.RS.405	OHV Opportunity Purchases and Prebudget/Schematics	1,397 ^{ASs}	4,929 ^{ASs}	1,000 ^{ASs}
90.RS.406	Habitat Conservation: Proposed Additions	700 ^{As}	2,265 ^{As}	1,000 ^{As}
90.RS.409	Opportunity Purchases	751 ^{Ab}	1,183 ^{Ab}	-
90.RS.412	Opportunity and Inholding Acquisitions	1,209 ^{Ab}	15,291 ^{Ab}	2,000 ^{Ab}
90.RS.415	Redwood Acquisition	29 ^{Ab}	-	-
90.RS.416	Habitat Acquisition	5 ^{Ab}	-	-
90.RS.423	OHV Park and Buffer Acquisition Projects	200 ^{As}	17,766 ^{As}	-
90.RS.491	State Parks-Acq. and Minor Projects (Los Angeles County)	28 ^{ACb}	158 ^{ACb}	-
90.RS.494	State Parks-Acq. and Minor Projects (Sacramento County)	51 ^{ACb}	256 ^{ACb}	-
90.RS.601	Budget Development	170 ^{Sb}	2,000 ^{Sb}	300 ^{Sb}
90.RS.801	Federal Trust Fund - Acquisition and/or Development	2,700 ^{APWcf}	14,100 ^{APWcf}	5,000 ^{APWcf}
90.RS.810	Capital Outlay Projects	478 ^{APWcb}	8,300 ^{APWcb}	-
Totals, Major Projects		\$30,611	\$155,071	\$98,482
Minor Projects				
90.RX.205	Minor Capital Outlay Program	10 ^{PWcb}	450 ^{PWcb}	2,154 ^{PWcb}
90.RX.206	OHV Unit Projects	2,067 ^{PWcs}	-	3,000 ^{PWcs}
90.RX.235	Volunteer Program	189 ^{PWcb}	-	649 ^{PWcb}
90.RX.260	Recreational Trails	-	-	500 ^{PWcb}
90.RX.292	State Parks-Minor Projects (Sacramento County)	-	5 ^{PWcb}	-
90.RX.294	State Parks-Minor Projects (San Mateo County)	- ^{PWcb}	39 ^{PWcb}	-
Totals, Minor Projects		\$2,266	\$494	\$6,303
TOTALS, EXPENDITURES, ALL PROJECTS		\$32,877	\$155,565	\$104,785
FUNDING		2006-07*	2007-08*	2008-09*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$6,470	\$34,518	\$21,747
0262	Habitat Conservation Fund	700	2,265	1,000
0263	Off-Highway Vehicle Trust Fund	3,031	37,438	4,293
0742	State, Urban, and Coastal Park Fund	-	-	2,000
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	79	459	-
0890	Federal Trust Fund	2,701	14,100	6,318
0995	Reimbursements	3,623	11,119	9,191
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	16,273	32,740	30,830
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	22,926	29,406
TOTALS, EXPENDITURES, ALL FUNDS		\$32,877	\$155,565	\$104,785

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$8,754	\$10,986	\$506
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 Item 3790-491, Budget Act of 2006	20,128	20,116	-
Item 3790-301-0005, Budget Act of 2001, as partially reappr by Item 3790-490, Budget Act of 2002, and Item 3790-491, Budget Acts of 2004 and 2007	4,592	1,183	-
Item 3790-301-0005/2002, as reappd by Item 3790-490/2003 and Item 3790-491/ 2005-2006 & reverted by Item 3790-495/ 2007	2,493	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	163	-	-
Item 3790-301-0005, Budget Act of 2002, as reappropriated by Item 3790-490, Budget Act of 2003 and Item 3790-491, Budget Acts of 2005 and 2006	-	108	-
Item 3790-301-0005, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Acts of 2004 & 2006, reverted by Item 3790-496, Budget Acts of 2005/2007	6,415	1,494	-
Augmentation per Government Code Sections 16352, 16409 and 16354	545	-	-
Item 3790-301-0005, Budget Act of 2004, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, and 2007	12,175	12,124	2,534
Augmentation per Government Code Sections 16352, 16409 and 16354	706	300	-
Item 3790-301-0005, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Acts of 2006 and 2007	2,525	1,346	1,110
Augmentation per Government Code Sections 16352, 16409 and 16354	8	166	-
Item 3790-301-0005, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Act of 2007	-	7,551	7,157
Item 3790-301-0005, Budget Act of 2007	-	-	10,440
Item 3790-302-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Act of 2003 and Item 3790-491, Budget Acts of 2004 and 2006	109	-	-
Item 3790-302-0005, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004 and 2005, and Chapter 636, Statutes of 2002	488	385	-
Totals Available	\$59,101	\$55,759	\$21,747
Unexpended balance, estimated savings	-8,324	-	-
Balance available in subsequent years	-44,307	-21,241	-
TOTALS, EXPENDITURES	\$6,470	\$34,518	\$21,747
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$-	\$-
Fish and Game Code Section 2787 (a)(2)	-	1,000	1,000
Prior year balances available:			
Item 3790-301-0262, Budget Act of 2005	965	265	-
Item 3790-301-0262, Budget Act of 2006	-	1,000	-
Totals Available	\$1,965	\$2,265	\$1,000
Balance available in subsequent years	-1,265	-	-
TOTALS, EXPENDITURES	\$700	\$2,265	\$1,000
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,667	\$9,000	\$4,293
Prior year balances available:			
Item 3790-301-0263, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004 and 2007	2,880	2,870	-
Item 3790-301-0263, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Act of 2006 and reverted by Item 3790-495, Budget Act of 2007	45,158	18,055	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3790-301-0263, Budget Act of 2004 as reappropriated by Item 3790-491, Budget Act of 2005	1,990	1,600	-
Item 3790-301-0263, Budget Act of 2005	5,591	5,313	-
Item 3790-301-0263, Budget Act of 2006	-	600	-
Totals Available	\$58,286	\$37,438	\$4,293
Unexpended balance, estimated savings	-26,817	-	-
Balance available in subsequent years	-28,438	-	-
TOTALS, EXPENDITURES	\$3,031	\$37,438	\$4,293
0742 State, Urban, and Coastal Park Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$2,000
TOTALS, EXPENDITURES	\$-	\$-	\$2,000
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5922 as reallocated by Chapter 326, Statutes of 1998	\$538	\$459	\$-
Totals Available	\$538	\$459	\$-
Balance available in subsequent years	-459	-	-
TOTALS, EXPENDITURES	\$79	\$459	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,000	\$6,318	\$5,000
Prior year balances available:			
Item 3790-301-0890, Budget Act of 2004	2,616	-	-
Budget Adjustment	-815	-	-
Item 3790-301-0890, Budget Act of 2005	5,000	4,100	-
Item 3790-301-0890, Budget Act of 2006	-	5,000	-
Item 3790-301-0890, Budget Act of 2007	-	-	1,318
Totals Available	\$11,801	\$15,418	\$6,318
Balance available in subsequent years	-9,100	-1,318	-
TOTALS, EXPENDITURES	\$2,701	\$14,100	\$6,318
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,623	\$11,119	\$9,191
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,053	\$4,343	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	213	-	-
Prior year balances available:			
Item 3790-301-6029, Budget Act of 2002, as reappropriated by Item 3790-491, Budget Act of 2005	12,869	9,235	-
Item 3790-301-6029, Budget Act of 2003, as partially reappropriated by Item 3790-491, Budget Acts of 2004 and 2006	19,616	16,497	-
Augmentation per Government Code Sections 16352, 16409 and 16354	462	-	-
Item 3790-301-6029, BA of 2004, as reapp by Item 3790-491, BAs of 2005, 2006, and 2007, and revrtd by Item 3790-496, BA of 2005, & Item 3790-495 BAs of 2006 & 2007	16,546	9,701	8,748
Item 3790-301-6029, Budget Act of 2005, as reapp by Item 3790-491, Budget Acts of 2006 and 2007, and reverted by Item 3790-495, Budget Act of 2007	25,917	16,028	15,289
Item 3790-301-6029, Budget Act of 2006 as reappropriated by Item 3790-491, Budget Act of 2007	-	4,205	2,851

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation - Continued

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
Item 3790-301-6029, Budget Act of 2007	-	-	3,942
Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005, 2006, and 2007	3,794	3,561	-
Totals Available	\$85,470	\$63,570	\$30,830
Unexpended balance, estimated savings	-9,970	-	-
Balance available in subsequent years	-59,227	-30,830	-
TOTALS, EXPENDITURES	\$16,273	\$32,740	\$30,830
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$45,878	\$6,454
Prior year balances available:			
Item 3790-301-6051, Budget Act of 2007	-	-	22,952
Totals Available	\$-	\$45,878	\$29,406
Balance available in subsequent years	-	-22,952	-
TOTALS, EXPENDITURES	\$-	\$22,926	\$29,406
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$32,877	\$155,565	\$104,785

* Dollars in thousands, except in Salary Range.