RESOURCES RES 1

#### 3790 Department of Parks and Recreation

#### **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, Statutues of 2006 and as	-	11,117	-
reverted by 3790-497, Budget Act of 2006			
Chapter 163, Statutes of 2006	<u>-</u>	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	500	-	-
2006			
Totals Available	\$7,784	\$6,736	\$5,057
Unexpended balance, estimated savings	-2,031	<u> </u>	
TOTALS, EXPENDITURES	\$5,753	\$6,736	\$5,057
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
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			

<sup>\*</sup> Dollars in thousands, except in Salary Range.

RES 2 RESOURCES

001 Budget Act appropriation         \$2,808         \$3,264         \$3,000           Allocation for employee compensation         60         1         -           Adjustment per Section 1,60         1         2         -           Adjustment per Section 1,75 Statewide Surcharge         2         2         3         1           Adjustment per Section 1,75 Statewide Surcharge         \$2,892         \$3,13         \$3,023           TOTALS, EXPENDITURES         \$100         \$1,000         \$10,000 <th>1 STATE OPERATIONS</th> <th>2006-07*</th> <th>2007-08*</th> <th>2008-09*</th>	1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 4.75 Sitelevide Surcharge 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	001 Budget Act appropriation	\$2,808	\$3,264	\$3,023
Adjustment per Section 4.75 Sitelevide Surcharge 2.2 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.	•	80	45	-
Adjustment per Section 1.75 Statewide Surcharge Adjustment per Section 1.525 70TALS, EXPENDITURES 823 Public Resources Account, Cigarette and Tobacco Products Surtax Fund APPROPRIATIONS 810.078 811.258 810.432 810.432 810.4328 8			1	_
Mighistment per Section 15.25   \$3.02   \$3.0	, · · ·		· -	_
TOTALS, EXPENDITURES         \$3,023         \$3,023           Q235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund           Acpendition Resources Account, Cigarette and Tobacco Products Surtax Fund           001 Budget Act appropriation         \$10,078         \$11,258         \$10,432           Allocation for employee compensation         267         155         3.0           Adjustment per Section 3.50         21         2         2           Adjustment per Section 15.25         10         5.0         5.0           Adjustment per Section 15.25         0282 Habitat Conservation Fund         810,37         \$11,425         \$10,432           TOTALS, EXPENDITURES         800get Act of 2006         8         5         5         5           Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001         5         6		_	3	_
APPROPRIATIONS   Subject   Account, Cigarette and Tobacco Products Surtax Fund   APPROPRIATIONS   Subject   Act purportation   \$10,078   \$11,258   \$10,432   Allocation for employee compensation   257   155		\$2.802		\$3,023
APPROPRIATIONS   \$11,078   \$11,078   \$11,078   \$10,078   \$11,078   \$10,078		\$2,03 <b>2</b>	ψ3,313	ψ3,023
001 Budget Act appropriation         \$10,078         \$11,268         \$10,432           Allocation for employee compensation         257         155         -           Adjustment per Section 3.60         21         2         -           Adjustment per Section 16.25         10         10         -           TOTALS, EXPENDITURES         81,037         \$10,40         \$10,40           TOTALS, EXPENDITURES         Budget Act of 2006, per Provision 1 of Item 3790-001-0001         \$41         \$5         \$5           Budget Act of 2006         Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001         \$6         \$6         \$6         \$6           Budget Act of 2006         \$13         \$87         \$5         \$6	· · ·			
Allocation for employee compensation 257 days 155 days 154 days terment per Section 3.60 4.75 Statewide Surcharge 15 6 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1		\$10.078	\$11.258	\$10.432
Adjustment per Section 3.60	- '' '			-
Adjustment per Section 14.76 Statewide Surcharge 15. digustment per Section 15.25 10. digustment per Section 15.25 10. digustment per Section 15.25 10. digustment per Section 16.25 10. digustment pe		_		_
Adjustment per Section 15.25   10.04	•		_	
TOTALS, EXPENDITURES         \$11,425         \$10,432           APPROPRIATIONS           Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and a support of transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, and a support of transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, and a support of transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a support of them 3790-001-0001,		13	10	-
APPROPRIATIONS		<u>-</u>		
APPROPRIATIONS         \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$10,371	\$11,425	\$10,432
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006         \$4         \$5           Budget Act of 2006         Prior year balances available:         Prior year balances available:         Prior year balances available:         Provision 1 of Item 3790-001-0001, Body Scientific Mark 1970-001, Body Sci				
Budget Act of 2006   Prior year balances available:		¢11	<b>¢</b> _	<b>Q</b> _
Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, Budget Act of 2004         56         -	·	<b>Φ4</b> Ι	φ-	Φ-
Budget Act of 2004   Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001,   46   46   58   58   58   58   58   58   58   5	•			
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2006         46         46           Budget Act of 2006         41		56	=	-
Budget Act of 2005         41	-	40	40	
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, and a part of 2006         41         41         41         42         42         43         8-8         <		46	46	-
Totals Available         \$143         \$87         \$-           Balance available in subsequent years         -87	•	-	41	-
Balance available in subsequent years         -87         - 0         - 1           TOTALS, EXPENDITURES         \$56         \$87         \$-           O263 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 14.75 Statewide Surcharge         54         -         -           Adjustment per Section 15.25         -         36         -           Totals Available         \$11,255         \$42,962         \$58,492           Unexpended balance, estimated savings         5,298         -         -           TOTALS, EXPENDITURES         \$35,957         \$42,962         \$58,492           APPROPRIATIONS         \$121,173         \$121,173         \$122,104           Allocation for employee compensation         \$121,173         \$121,173         \$122,104           Adjustment per Section 15.25         -         -         -           Adjustment per Section 15.25         -         -         -         -           Totals A	Budget Act of 2006			
TOTALS, EXPENDITURES         \$56         \$87         \$	Totals Available	\$143	\$87	\$-
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 41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$58,492 \$40,401 \$41,255 \$42,962 \$40,401 \$41,255 \$42,962 \$40,401 \$41,255 \$41,401 \$41,4	Balance available in subsequent years	-87		
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 - 36 - 36 - 36 - 36 - 36 - 36 - 3	TOTALS, EXPENDITURES	\$56	\$87	\$-
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 15.25         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           APPROPRIATIONS         \$121,173         \$121,173         \$122,304           Allocation for employee compensation         \$121,173         \$121,173         \$122,304           Adjustment per Section 3.60         -         12         -           Adjustment per Section 15.25         -         103         -           Totals Available         \$121,173         \$122,125         \$122,304           Unexpended balance, estimated savings         -2,529         -         -           TOTALS, EXPENDITURES         \$118,644         \$122,125         \$122,304	0263 Off-Highway Vehicle Trust Fund			
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         APPROPRIATIONS         001 Budget Act appropriation       \$121,173       \$121,173       \$122,304         Allocation for employee compensation       \$121,173       \$122,304         Adjustment per Section 3.60       -       12       -         Adjustment per Section 15.25       -       103       -         Totals Available       \$121,173       \$122,125       \$122,304         Unexpended balance, estimated savings       -2,529       -       -         TOTALS, EXPENDITURES       \$118,644       \$122,125       \$122,304         APPROPRIATIONS	APPROPRIATIONS			
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         APPROPRIATIONS         001 Budget Act appropriation       \$121,173       \$121,173       \$122,304         Adjustment per Section 3.60       -       12       -         Adjustment per Section 15.25       -       103       -         Totals Available       \$121,173       \$122,125       \$122,304         Unexpended balance, estimated savings       -2,529       -       -         TOTALS, EXPENDITURES       \$118,644       \$122,125       \$122,304         APPROPRIATIONS	001 Budget Act appropriation	\$40,158	\$42,336	\$58,492
Adjustment per Section 4.75 Statewide Surcharge       54       -	Allocation for employee compensation	964	582	-
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           APPROPRIATIONS           001 Budget Act appropriation         \$121,173         \$121,173         \$122,304           Allocation for employee compensation         -         837         -           Adjustment per Section 3.60         -         12         -           Adjustment per Section 15.25         -         103         -           Totals Available         \$121,173         \$122,125         \$122,304           Unexpended balance, estimated savings         -2,529         -         -           TOTALS, EXPENDITURES         \$118,644         \$122,125         \$122,304           0449 Winter Recreation Fund	Adjustment per Section 3.60	79	8	-
Totals Available         \$41,255         \$42,962         \$58,492           Unexpended balance, estimated savings         -5,298         -         -           TOTALS, EXPENDITURES         \$35,957         \$42,962         \$58,492           O392 State Parks and Recreation Fund           APPROPRIATIONS         ***         ***         \$121,173         \$121,173         \$122,304           Allocation for employee compensation         -         837         -         -           Adjustment per Section 3.60         -         12         -           Adjustment per Section 15.25         -         103         -           Totals Available         \$121,173         \$122,125         \$122,304           Unexpended balance, estimated savings         -2,529         -         -           TOTALS, EXPENDITURES         \$118,644         \$122,125         \$122,304           APPROPRIATIONS	Adjustment per Section 4.75 Statewide Surcharge	54	-	-
Unexpended balance, estimated savings         -5,298         -         -           TOTALS, EXPENDITURES         \$35,957         \$42,962         \$58,492           APPROPRIATIONS           001 Budget Act appropriation         \$121,173         \$121,173         \$122,304           Allocation for employee compensation         -         837         -           Adjustment per Section 3.60         -         12         -           Adjustment per Section 15.25         -         103         -           Totals Available         \$121,173         \$122,125         \$122,304           Unexpended balance, estimated savings         -2,529         -         -           TOTALS, EXPENDITURES         \$118,644         \$122,125         \$122,304           APPROPRIATIONS	Adjustment per Section 15.25		36	
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         -           Adjustment per Section 3.60         -         12         -           Adjustment per Section 15.25         -         103         -           Totals Available         \$121,173         \$122,125         \$122,304           Unexpended balance, estimated savings         -2,529         -         -           TOTALS, EXPENDITURES         \$118,644         \$122,125         \$122,304           APPROPRIATIONS	Totals Available	\$41,255	\$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       -         Adjustment per Section 3.60       -       12       -         Adjustment per Section 15.25       -       103       -         Totals Available       \$121,173       \$122,125       \$122,304         Unexpended balance, estimated savings       -2,529       -       -         TOTALS, EXPENDITURES       \$118,644       \$122,125       \$122,304         APPROPRIATIONS	Unexpended balance, estimated savings	-5,298	<u> </u>	
APPROPRIATIONS  001 Budget Act appropriation \$121,173 \$121,173 \$122,304  Allocation for employee compensation - 837 -  Adjustment per Section 3.60 - 12 -  Adjustment per Section 15.25 - 103 -  Totals Available \$121,173 \$122,125 \$122,304  Unexpended balance, estimated savings -2,529  TOTALS, EXPENDITURES \$118,644 \$122,125 \$122,304  APPROPRIATIONS	TOTALS, EXPENDITURES	\$35,957	\$42,962	\$58,492
001 Budget Act appropriation       \$121,173       \$121,173       \$122,304         Allocation for employee compensation       -       837       -         Adjustment per Section 3.60       -       12       -         Adjustment per Section 15.25       -       103       -         Totals Available       \$121,173       \$122,125       \$122,304         Unexpended balance, estimated savings       -2,529       -       -         TOTALS, EXPENDITURES       \$118,644       \$122,125       \$122,304         APPROPRIATIONS	0392 State Parks and Recreation Fund			
Allocation for employee compensation - 837 - Adjustment per Section 3.60 - 12 - Adjustment per Section 15.25 - 103 -  Totals Available \$121,173 \$122,125 \$122,304  Unexpended balance, estimated savings -2,529  TOTALS, EXPENDITURES \$118,644 \$122,125 \$122,304  APPROPRIATIONS	APPROPRIATIONS			
Adjustment per Section 3.60       -       12       -         Adjustment per Section 15.25       -       103       -         Totals Available       \$121,173       \$122,125       \$122,304         Unexpended balance, estimated savings       -2,529       -       -         TOTALS, EXPENDITURES       \$118,644       \$122,125       \$122,304         APPROPRIATIONS	001 Budget Act appropriation	\$121,173	\$121,173	\$122,304
Adjustment per Section 15.25       -       103       -         Totals Available       \$121,173       \$122,125       \$122,304         Unexpended balance, estimated savings       -2,529       -       -         TOTALS, EXPENDITURES       \$118,644       \$122,125       \$122,304         APPROPRIATIONS	Allocation for employee compensation	-	837	-
Totals Available         \$121,173         \$122,125         \$122,304           Unexpended balance, estimated savings         -2,529         -         -           TOTALS, EXPENDITURES         \$118,644         \$122,125         \$122,304           APPROPRIATIONS	Adjustment per Section 3.60	-	12	-
Unexpended balance, estimated savings -2,529  TOTALS, EXPENDITURES \$118,644 \$122,125 \$122,304  APPROPRIATIONS	Adjustment per Section 15.25	<u>-</u>	103	
TOTALS, EXPENDITURES  0449 Winter Recreation Fund  APPROPRIATIONS  \$118,644 \$122,125 \$122,304	Totals Available	\$121,173	\$122,125	\$122,304
TOTALS, EXPENDITURES  0449 Winter Recreation Fund  APPROPRIATIONS  \$118,644 \$122,125 \$122,304	Unexpended balance, estimated savings	-2,529		=
0449 Winter Recreation Fund APPROPRIATIONS	TOTALS, EXPENDITURES	\$118,644	\$122,125	\$122,304
	0449 Winter Recreation Fund			
001 Budget Act appropriation         \$357         \$390         \$353	APPROPRIATIONS			
	001 Budget Act appropriation	\$357	\$390	\$353

<sup>\*</sup> Dollars in thousands, except in Salary Range.

Totals Available         335         330         358           Unexpended balance, estimated savings         48         49         2           TOTALS, EXPENDITURES         \$30         \$30         \$30           APPROPRIATIONS           001 Budget Act appropriation         \$712         \$814         \$756           Allocation for employee compensation         32         10         2           Application for employee compensation         \$747         \$825         7575           TOTALS, EXPENDITURES         \$787         \$825         7575           Torsian form line m3790-101-0858, Budget Act of 2006, per Provision 2         \$378         \$340         \$1           Phrory year balances available:         \$340         \$4         \$4           Prior year balances available:         \$340         \$4         \$4           Prior year balances available:         \$340         \$4         \$4           Prior year balances available:         \$340         \$4         \$4           Balance available in subsequent years         \$38         \$340         \$5           Totals Available         \$350         \$634         \$633         \$634         \$633           OPPROPRIATIONS         \$380         \$645         \$	1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
TOTALS, EXPENDITURES         \$309         \$309         \$308           0516 Indications and Watercraft Revolving Fund         8712         \$814         \$755           APPROPRIATIONS         \$712         \$814         \$755           Allocation for employee compensation         32         11	Totals Available	\$357	\$390	\$353
0516 Harbors and Watercraft Revolving Fund           APPROPRIATIONS         \$712         \$814         \$755           Allocation for employee compensation         \$2         11	Unexpended balance, estimated savings	-48	_	
APPROPRIATIONS         \$712         \$814         \$75           Allocation for employee compensation         32         11	TOTALS, EXPENDITURES	\$309	\$390	\$353
01 Budget Act appropriation         371         \$141         A Collision for employee compensation         32         11         - A Collision for employee compensation         32         11         - Collision for employee compensation         32         12         - Collision for employee compensation         32         12         - Collision for employee compensation         8785         8785         7875         7875         7875         7875         7875         8878         8 Collision for employee compensation         878         \$ 5         5         5         5         7875         7875         7875         \$ 5         5         7875         7875         7875         \$ 5         5         7875         7875         \$ 5         7875         7875         \$ 5         7875         7875         \$ 5         7875         7875         \$ 5         7875         7875         \$ 5         7875         7875         \$ 5         7875         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5         7875         \$ 5 </td <td>0516 Harbors and Watercraft Revolving Fund</td> <td></td> <td></td> <td></td>	0516 Harbors and Watercraft Revolving Fund			
Adjustment per Section 3.60   3   5   7   7   7   7   7   7   7   7   7	APPROPRIATIONS			
Adjustment per Section 3.60         3             TOTALS, EXPENDITURES         3658 Recreational Trails Fund         877         \$825         \$755           APPROPRIATIONS           Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         \$378         \$340         \$52           Prior year balances availables         \$340         \$340         \$52           Totals Available         \$340         \$340         \$6           Balance availables in subsequent years         \$340         \$340         \$5           Balance availables in subsequent years         \$340         \$340         \$6           Totals Available         \$340         \$340         \$6           Balance availables in subsequent years         \$340         \$340         \$5           Balance availables in subsequent years         \$340         \$340         \$5           Balance availables in subsequent years         \$340         \$340         \$6         \$3           Balance availables in subsequent years         \$347         \$6,341         \$6,353         \$3         \$6         \$3         \$6         \$3         \$6         \$3         \$6         \$3         \$6         \$3         \$6         \$3         \$6	001 Budget Act appropriation	\$712	\$814	\$755
TOTALS, EXPENDITURES         \$858 Recreational Trails Fund         \$858 Recreational Provision 2         \$858 Recreational Provision 2 <t< td=""><td>Allocation for employee compensation</td><td>32</td><td>11</td><td>-</td></t<>	Allocation for employee compensation	32	11	-
### PROPRIATIONS  Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2 \$378 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		3	<u>-</u>	<del>-</del>
APPROPRIATIONS         \$ 5           Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         \$ 376         \$ 5           Priory year balances available:         340         \$ 3           Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         \$ 340         \$ 3           Totals Available         \$ 340         \$ 3           Balance available in subsequent years         340         \$ 5           Totals Available         \$ 340         \$ 5           Balance available in subsequent years         340         \$ 5           Totals Available         \$ 340         \$ 5           Balance available in subsequent years         340         \$ 5           Balance available in subsequent years         \$ 340         \$ 5           Description Agent years         \$ 8,372         \$ 6,331         \$ 8,335           All Caction for employee compensation         \$ 111         87         \$ - 2           Adjustment per Section 15.25         \$ 6,34         \$ 6,335         \$ 3,071           TOTALS, EXPENDITURES         \$ 21,460         \$ 32,675         \$ 33,071           Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Appropriation Ap		\$747	\$825	\$755
Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         \$378         \$5           Prior year balances availables.         340         3.2           Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         3.7         3.40         \$5           Balance available in subsequent years         3-34         \$3-0         \$5           TOTAL S. Available         3.340         \$5           Budget Act appropriation         \$3.70         \$6,341         \$6,335           Appropriation of employee compensation         111         87         \$6,341         \$6,335           Allocation for employee compensation         91         40         92         1         92           Adjustment per Section 15.25         \$6,342         \$6,343         \$6,352         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072         \$3,072				
Prior year balances available:         340         3.40           Totals Available         \$378         \$340         3.60           Balance available in subsequent years         .340         .3         .3           Balance available in subsequent years         .340         .3         .3           Totals Available         3588         \$340         .3           Balance available in subsequent years         .340         .3           Totals Available         .340         .3         .3           Balance available in subsequent years         .340         .3		¢378	<b>Q</b> _	<b>\$</b> _
Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2         — 340         3.40         \$.           Totals Available         5378         \$340         \$.           Balance available in subsequent years         3.340         \$.           TOTALS, EXPENDITURES         \$3.340         \$.           Budget Act appropriation         \$3.772         \$6.341         \$6.335           Allocation for employee compensation         111         87         \$6.341         \$6.345           Aljustment per Section 3.60         9         1         6         \$6.345           Adjustment per Section 1.625         6         6         \$6.345         \$6.345           Budget Adjustment per Section 1.625         4         6         \$6.35         \$6.345           Budget Adjustment per Section 1.625         \$8.384         \$6.434         \$6.35         \$6.35           POTALS, EXPENDITURES         \$095 Reimbursements         \$21,460         \$3.2675         \$3.075           Reimbursements         \$3077 California Main Street Program Fund         \$1.75         \$1.75         \$1.75           POPROPRIATIONS         \$175         \$1.75         \$1.75         \$1.75         \$1.75         \$1.75         \$1.75         \$1.75         \$1.75		φυτο	φ-	φ-
Totals Available         \$378         \$340         \$5           Balance available in subsequent years         -340         -0         -0           TOTALS, EXPENDITURES         \$38         \$340         \$8           APPROPRIATIONS         \$809 Federal Trust Fund         \$3,772         \$6,341         \$6,335           Allocation for employee compensation         \$111         87         \$6.35           Allocation for employee compensation         \$11         87         \$6.35           Adjustment per Section 3.60         9         1         6           Adjustment per Section 15.25         4         5         6           Budget Adjustment         40         6         3         6           Budget Adjustment per Section 15.25         8         6         3         6         6         3         6         6         3         6         6         3         6         6         3         6         6         3         6         6         3         6         6         3         6         6         3         6         5         5         5         5         5         5         5         5         5         5         5         5         5         5 <td></td> <td>_</td> <td>340</td> <td>_</td>		_	340	_
Balance available in subsequent years         3.40         3.40         3.50           TOTALS, EXPENDITURES         0890 Federal Trust Fund         3.772         \$6.341         \$6.355           APPROPRIATIONS         \$3,772         \$6,341         \$6,355           Allocation for employee compensation         1111         87         5.63           Adjustment per Section 3.60         9         1         5.7           Adjustment per Section 15.25         2         5         5.2           Budget Adjustment per Section 15.25         3.6         \$0.30         \$0.30           TOTALS, EXPENDITURES         83,08         \$0.30         \$0.30           TOTALS, EXPENDITURES         \$21,460         \$32,675         \$33,075           Rembursements         \$21,460         \$32,675         \$33,075           APPROPRIATIONS         \$175         \$		\$378		
TOTALS, EXPENDITURES         \$380 Federal Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$3,772         \$6,341         \$6,335           Allocation for employee compensation         1111         87         6,345           Allocation for employee compensation         1111         87         6           Adjustment per Section 4,75 Statewide Surcharge         44         5         6           Adjustment per Section 15,25         \$3,848         \$6,349         \$6,355           Budget Adjustment         40         40         \$6,355           Budget Adjustment per Section 15,25         \$3,848         \$6,349         \$6,355           Budget Adjustment per Section 15,25         \$3,848         \$6,349         \$6,355           TOTALS, EXPENDITURES         \$3,848         \$6,349         \$6,355           APPROPRIATIONS           O01 Budget Act appropriation         \$175         \$175         \$175           TOTALS, EXPENDITURES         \$175         \$175         \$175           TOTALS, EXPENDITURES         \$175         \$175         \$175           TOTALS, EXPENDITURES         \$175         \$175         \$175           Appr			-	· ·
APPROPRIATIONS			\$340	
APPROPRIATIONS   \$3,3772   \$6,341   \$6,345     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       Adjustment per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjustment   Per Section 15.25       Budget Adjance, estimated savings		400	<b>V</b> 0.0	•
Allocation for employee compensation         1111         87           Adjustment per Section 3.60         9         1				
Adjustment per Section 3.60       9       1	001 Budget Act appropriation	\$3,772	\$6,341	\$6,335
Adjustment per Section 15.25       -       5       -         Budget Adjustment       - <t< td=""><td>Allocation for employee compensation</td><td>111</td><td>87</td><td>-</td></t<>	Allocation for employee compensation	111	87	-
Adjustment per Section 15.25         5         5           Budget Adjustment         40	Adjustment per Section 3.60	9	1	=
Budget Adjustment         4-00         5-0-00 <t< td=""><td>Adjustment per Section 4.75 Statewide Surcharge</td><td>-4</td><td>-</td><td>-</td></t<>	Adjustment per Section 4.75 Statewide Surcharge	-4	-	-
TOTALS, EXPENDITURES         \$3,848         \$6,434         \$6,335           PROPRIATIONS           Reimbursements         \$21,460         \$32,675         \$330,77           3077 California Main Street Program Fund           APPROPRIATIONS           001 Budget Act appropriation         \$175         \$175         \$175           Totals Available         \$175         \$175         \$175           Unexpended balance, estimated savings         \$175         \$175         \$175           TOTALS, EXPENDITURES         \$175         \$175         \$175           Fund           APPROPRIATIONS           001 Budget Act appropriation         \$5,527         \$4,433         \$4,555           Allocation for employee compensation         \$5,527         \$4,433         \$4,555           Adjustment per Section 3.60         \$12         \$1         \$1           Adjustment per Section 4.75 Statewide Surcharge         \$1         \$1         \$1           Adjustment per Section 15.25         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1 </td <td>Adjustment per Section 15.25</td> <td>-</td> <td>5</td> <td>=</td>	Adjustment per Section 15.25	-	5	=
APPROPRIATIONS   Reimbursements   \$21,460   \$32,675   \$33,071   \$3077   California Main Street Program Fund   \$175   \$1	Budget Adjustment			
APPROPRIATIONS         \$21,460         \$32,675         \$33,071           3077 California Main Street Program Fund           APPROPRIATIONS           ODI Budget Act appropriation         \$175         \$175         \$175           Totals Available         \$175         \$175         \$175           Unexpended balance, estimated savings         -175         \$175         \$175           TOTALS, EXPENDITURES         \$175         \$175         \$175           Fund           APPROPRIATIONS           01 Budget Act appropriation         \$5,527         \$4,433         \$4,555           Allocation for employee compensation         \$12         \$1         \$1           Adjustment per Section 3.60         \$12         \$1         \$1           Adjustment per Section 4.75 Statewide Surcharge         \$1         \$1         \$1           Adjustment per Section 15.25         \$1         \$1         \$1           Prior year balances available:         \$1         \$1         \$1           Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2005 as reapprop	TOTALS, EXPENDITURES	\$3,848	\$6,434	\$6,335
Reimbursements         \$21,460         \$32,675         \$33,071           APPROPRIATIONS           001 Budget Act appropriation         \$175         \$175         \$175           Totals Available         \$175         \$175         \$175           Unexpended balance, estimated savings         -175         -         -           TOTALS, EXPENDITURES         \$ 175         \$175         \$175           6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection         ***         ***         \$175         \$175           APPROPRIATIONS         ***         \$175         \$4,433         \$4,555           Allocation for employee compensation         \$5,527         \$4,433         \$4,555           Adjustment per Section 3.60         12         1         -           Adjustment per Section 4.75 Statewide Surcharge         -10         -         -           Adjustment per Section 15.25         -         6         -           Prior year balances available:         1         3,236         -           Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 7,674         3,236         -           Totals Available         \$13,335         \$7,737         \$4,555           Une				
3077 California Main Street Program Fund           APPROPRIATIONS           501 Budget Act appropriation         \$175         \$175         \$175           Totals Available         \$175         \$175         \$175           Unexpended balance, estimated savings         -175         -         -           TOTALS, EXPENDITURES         \$         \$175         \$175           6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund         Fund           APPROPRIATIONS           001 Budget Act appropriation         \$5,527         \$4,433         \$4,555           Allocation for employee compensation         \$5,527         \$4,433         \$4,555           Allocation for employee compensation         \$132         61         -           Adjustment per Section 3.60         12         1         -           Adjustment per Section 15.25         -         6         -           Prior year balances available:         1         3,236         -         -           Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 7,674         3,236         -         -           Totals Available         \$13,335         \$7,737			<b>^</b>	***
APPROPRIATIONS           001 Budget Act appropriation         \$175         \$175         \$175           Totals Available         \$175		\$21,460	\$32,675	\$33,071
O01 Budget Act appropriation         \$175         \$175         \$175           Totals Available         \$175         \$175         \$175           Unexpended balance, estimated savings         -175         -2         -2           TOTALS, EXPENDITURES         \$ 175         \$ 175         \$ 175           6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection         Fund           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         -10             Adjustment per Section 15.25          6            Prior year balances available:          6            Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2007         7,674         3,236            Totals Available         \$13,335         \$7,737         \$4,555           Unexpended balance, estimated savings         -5,343         -				
Totals Available         \$175         \$175         \$175           Unexpended balance, estimated savings         -175         -         -           TOTALS, EXPENDITURES         \$ 175         \$ 175         \$ 175           Fund         ***********************************		\$175	\$175	\$175
Unexpended balance, estimated savings         -175         -         -           TOTALS, EXPENDITURES         \$-175         \$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         -10         -         -           Adjustment per Section 15.25         -         6         -           Prior year balances available:         -         6         -           Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 7,674         3,236         -           2006 and 2007         -         -         -         -           Totals Available         \$13,335         \$7,737         \$4,555           Unexpended balance, estimated savings         -         -         -         -           Balance available in subsequent years         -         -         -         -         - </td <td></td> <td></td> <td></td> <td></td>				
TOTALS, EXPENDITURES         \$ 175         \$ 175           6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund           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         -10         -         -           Adjustment per Section 15.25         -         6         -           Prior year balances available:         -         6         -           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         \$7,777         \$4,555           Unexpended balance, estimated savings         -5,343         -         -           Balance available in subsequent years         -3,236         -         -			-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection	•		\$175	\$175
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       -10       -       -         Adjustment per Section 15.25       -       6       -         Prior year balances available:       -       6       -         Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2005 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       -3,236       -       -		,	,	,
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       -10       -       -         Adjustment per Section 15.25       -       6       -         Prior year balances available:       -       6       -         Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2005 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       -3,236       -       -       -				
Allocation for employee compensation  Adjustment per Section 3.60  Adjustment per Section 4.75 Statewide Surcharge  Adjustment per Section 4.75 Statewide Surcharge  Adjustment per Section 15.25  Prior year balances available:  Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2006 and 2007  Totals Available  Unexpended balance, estimated savings  Balance available in subsequent years  132 61	APPROPRIATIONS			
Adjustment per Section 3.60       12       1       -         Adjustment per Section 4.75 Statewide Surcharge       -10       -       -         Adjustment per Section 15.25       -       6       -         Prior year balances available:       -       6       -         Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Acts of 2005 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       -3,236       -       -       -	001 Budget Act appropriation	\$5,527	\$4,433	\$4,555
Adjustment per Section 4.75 Statewide Surcharge       -10       -       -         Adjustment per Section 15.25       -       6       -         Prior year balances available:       -       -       3,236       -         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       -3,236       -       -       -	Allocation for employee compensation	132	61	-
Adjustment per Section 15.25       -       6       -         Prior year balances available:       -       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       -3,236       -       -	Adjustment per Section 3.60	12	1	-
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       -3,236       -       -       -	Adjustment per Section 4.75 Statewide Surcharge	-10	-	-
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       -3,236       -       -       -	Adjustment per Section 15.25	-	6	-
2006 and 20074,555Totals Available\$13,335\$7,737\$4,555Unexpended balance, estimated savings-5,343Balance available in subsequent years-3,236	·	7,674	3,236	-
Unexpended balance, estimated savings-5,343Balance available in subsequent years-3,236				
Balance available in subsequent years	Totals Available	\$13,335	\$7,737	\$4,555
	Unexpended balance, estimated savings	-5,343	-	-
TOTALS, EXPENDITURES \$4,756 \$7,737 \$4,555	Balance available in subsequent years	-3,236	<u>-</u>	
	TOTALS, EXPENDITURES	\$4,756	\$7,737	\$4,555

<sup>\*</sup> Dollars in thousands, except in Salary Range.

RES 4 RESOURCES

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b> APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$491	\$435
Allocation for employee compensation	14	7	-
Adjustment per Section 3.60	1		
Totals Available	\$486	\$498	\$435
Unexpended balance, estimated savings	-365	<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			12,268
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,	-	10	10
Budget Act of 2006			*40
Totals Available	\$10	\$10	\$10
Balance available in subsequent years		-10	-10
TOTALS, EXPENDITURES	\$-	<u> </u>	\$-
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	<b>\$</b> _	\$5,000	<b>c</b> .
APPROPRIATIONS 101 Budget Act appropriation	\$-	\$5,000 \$5,000	
APPROPRIATIONS 101 Budget Act appropriation TOTALS, EXPENDITURES	\$-	\$5,000	\$-
APPROPRIATIONS 101 Budget Act appropriation	<u> </u>		\$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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	<u> </u>	\$5,000	<u> </u>
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS  Prior year balances available:	<u>\$-</u> \$-	\$5,000 \$5,000	<u> </u>
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-	<u>\$-</u> \$-	\$5,000 \$5,000 \$329	<b>\$-</b> <b>\$-</b> \$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07	\$- \$- \$-	\$5,000 \$5,000 \$329 473	<b>\$-</b> <b>\$-</b> \$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07  TOTALS, EXPENDITURES	\$- \$- \$-	\$5,000 \$5,000 \$329 473	<b>\$-</b> <b>\$-</b> \$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07  TOTALS, EXPENDITURES  0262 Habitat Conservation Fund	\$- \$- \$-	\$5,000 \$5,000 \$329 473	\$- \$- \$- \$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07  TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS	\$- \$- \$- \$-	\$5,000 \$5,000 \$329 473 \$802	\$- \$- \$- \$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07  TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation	\$- \$- \$- \$- \$4,209	\$5,000 \$5,000 \$329 473 \$802	\$- \$- \$- \$-
APPROPRIATIONS  101 Budget Act appropriation  TOTALS, EXPENDITURES  TOTALS, GENERAL FUND EXPENDITURES  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  Item 3790-102-0005, Budget Act of 2000 as reappropriated by Item 3790-490/05, Item 3790-494/06, and Item 3790-490/07  TOTALS, EXPENDITURES  0262 Habitat Conservation Fund  APPROPRIATIONS  101 Budget Act appropriation  Transfer to State Operations per Provision 1	\$- \$- \$- \$- \$4,209	\$5,000 \$5,000 \$329 473 \$802	\$- \$- \$- \$- \$3,655

<sup>\*</sup> Dollars in thousands, except in Salary Range.

RESOURCES RES 5

#### 3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Item 3790-101-0262, Budget Act of 2006	<u> </u>	1,596	
Totals Available  Balance available in subsequent years	<b>\$4,613</b> -1,996	\$7,375	\$3,655 -
TOTALS, EXPENDITURES	\$2,617	<del>-</del> \$7,375	 \$3,655
0263 Off-Highway Vehicle Trust Fund	φ <b>2</b> ,017	Ψ1,313	φ3,033
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:		Φ0	•
Public Resources Code Section 5907 (Proposition 70) Direct Appropriation	\$8	\$8	<u> </u>
Totals Available	\$8	\$8	\$-
Balance available in subsequent years	<u>-8</u>	<u>-</u>	
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	φο,,, σο	Ψ0,7.20
Prior year balances available:	0.0		
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	-
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	<u>-</u>	
TOTALS, EXPENDITURES	\$5,138	\$33,252	\$5,079
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection	on		

Fund

**APPROPRIATIONS** 

Prior year balances available:

<sup>\*</sup> Dollars in thousands, except in Salary Range.

RES 6 RESOURCES

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Item 3790-101-6029, Budget Act of 2003 as reappropriated by Item 3790-490, Budget Act of	\$-	\$439	\$-
2007			
Item 3790-101-6029, Budget Act of 2004 (Prop 40)	8,414	<del>-</del>	
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

<sup>\*</sup> Dollars in thousands, except in Salary Range.