

### 3640 Wildlife Conservation Board

The Wildlife Conservation Board protects, restores and enhances California's natural resources for wildlife and for the public's use and enjoyment in partnership with conservation groups, government agencies and the people of California.

#### 3-YEAR EXPENDITURES AND POSITIONS <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2710	Wildlife Conservation Board	44.0	44.0	44.0	\$459,847	\$860,542	\$4,581
2720	Capital Outlay	-	-	-	60,977	78,666	55,663
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>\$520,824</b>	<b>\$939,208</b>	<b>\$60,244</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$187,747	\$819,343	\$20,051
0140	California Environmental License Plate Fund				178	325	326
0262	Habitat Conservation Fund				1,546	1,136	949
0447	Wildlife Restoration Fund				238	283	290
0890	Federal Trust Fund				26,529	35,000	35,000
0995	Reimbursements				517	518	518
3228	Greenhouse Gas Reduction Fund				2,080	3,439	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				6,638	24,639	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				108,534	2,218	340
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				41,582	932	936
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				13,910	50,325	779
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund				131,325	1,050	1,055
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$520,824</b>	<b>\$939,208</b>	<b>\$60,244</b>

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Fish and Game Code, Division 2, Chapters 4 through 4.3, Sections 1300 through Section 1431.

#### DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Workload Budget Change Proposals</b>							
• General Fund Solution: Resource Conservation Investment Strategies		\$-5,000	\$-	-	\$-	\$-	-
• General Fund Solution: Watershed Climate Resilience		-70,350	-	-	-228,000	-	-
<b>Totals, Workload Budget Change Proposals</b>		<b>\$-75,350</b>	<b>\$-</b>	<b>-</b>	<b>\$-228,000</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>							

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**3640 Wildlife Conservation Board - Continued**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transfer from the General Fund to the Habitat Conservation Fund per Section 2796 of the Fish and Game Code	-181	181	-	20,051	-20,051	-
• Transfer from the General Fund to the Habitat Conservation Fund per Section 2787 of the Fish and Game Code	-	-	-	-	20,663	-
• Administrative Costs (Executive Orders 23/24-18 and 23/24-19)	-	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-7	-	-	-9	-
• Miscellaneous Baseline Adjustments	674,829	77,364	-	-	34,791	-
• Salary Adjustments	-	75	-	-	83	-
• Benefit Adjustments	-	50	-	-	69	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$674,648</b>	<b>\$77,663</b>	<b>-</b>	<b>\$20,051</b>	<b>\$35,546</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$599,298</b>	<b>\$77,663</b>	<b>-</b>	<b>\$-207,949</b>	<b>\$35,546</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$599,298</b>	<b>\$77,663</b>	<b>-</b>	<b>\$-207,949</b>	<b>\$35,546</b>	<b>-</b>

**PROGRAM DESCRIPTIONS****2710 - WILDLIFE CONSERVATION BOARD**

The Wildlife Conservation Board's three main functions are: (1) land acquisition; (2) habitat protection, restoration, and enhancement, including conservation of forests, deserts, wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands to support biodiversity and climate change resilience; and (3) development of wildlife-oriented public access and recreational areas.

**DETAILED EXPENDITURES BY PROGRAM <sup>†</sup>**

		2022-23*	2023-24*	2024-25*
<b>PROGRAM REQUIREMENTS</b>				
<b>2710 WILDLIFE CONSERVATION BOARD</b>				
<b>State Operations:</b>				
0001 General Fund		\$2,471	\$15,372	\$-
0140 California Environmental License Plate Fund		178	325	326
0262 Habitat Conservation Fund		337	337	337
0447 Wildlife Restoration Fund		238	283	290
0995 Reimbursements		517	518	518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		2,691	1,636	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		5,792	495	340
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		10,281	932	936
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		712	830	779
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		1,160	1,050	1,055
<b>Totals, State Operations</b>		<b>\$24,377</b>	<b>\$21,778</b>	<b>\$4,581</b>
<b>Local Assistance:</b>				
0001 General Fund		\$165,037	\$784,107	\$-
3228 Greenhouse Gas Reduction Fund		2,080	3,439	-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		13,198	49,495	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund		124,615	-	-
<b>Totals, Local Assistance</b>		<b>\$304,930</b>	<b>\$837,041</b>	<b>\$-</b>

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**3640 Wildlife Conservation Board - Continued**

		2022-23*	2023-24*	2024-25*
<b>Capital Outlay:</b>				
0001	General Fund	\$785	\$-	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-18	-	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	101,442	1,723	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	28,331	-	-
	<b>Totals, Capital Outlay</b>	<b>\$130,540</b>	<b>\$1,723</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>2720</b>	<b>CAPITAL OUTLAY</b>			
<b>Capital Outlay:</b>				
0001	General Fund	\$19,454	\$19,864	\$20,051
0262	Habitat Conservation Fund	1,209	799	612
0890	Federal Trust Fund	26,529	35,000	35,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,965	23,003	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,300	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	2,970	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	5,550	-	-
	<b>Totals, Capital Outlay</b>	<b>\$60,977</b>	<b>\$78,666</b>	<b>\$55,663</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	24,377	21,778	4,581
	Local Assistance	304,930	837,041	-
	Capital Outlay	191,517	80,389	55,663
	<b>Totals, Expenditures</b>	<b>\$520,824</b>	<b>\$939,208</b>	<b>\$60,244</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	44.0	44.0	44.0	\$2,001	\$1,991	\$1,991
Other Adjustments	-	-	-	-25	583	591
<b>Net Totals, Salaries and Wages</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>\$1,976</b>	<b>\$2,574</b>	<b>\$2,582</b>
Staff Benefits	-	-	-	1,907	1,793	1,810
<b>Totals, Personal Services</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>\$3,883</b>	<b>\$4,367</b>	<b>\$4,392</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,098	\$14,667	\$189
SPECIAL ITEMS OF EXPENSES				17,396	2,744	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$24,377</b>	<b>\$21,778</b>	<b>\$4,581</b>
<b>2 Local Assistance</b>						
				Expenditures		
				2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental				\$481,984	\$653,041	\$-

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**3640 Wildlife Conservation Board - Continued**

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Other Items of Expense - Miscellaneous	-177,054	184,000	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$304,930</b>	<b>\$837,041</b>	<b>\$-</b>

  

3 Capital Outlay	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$136,682	\$22,831	\$-
Other Items of Expense - Miscellaneous	55,246	37,786	55,663
Other Special Items of Expense	-411	19,772	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$191,517</b>	<b>\$80,389</b>	<b>\$55,663</b>

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
002 Budget Act appropriation as added by Chapter 249, Statutes of 2022	\$121	-	-
State operations administrative costs from local assistance expenditures	1,000	-	-
Administrative Costs (Executive Orders 23/24-18 and 23/24-19)	-	3,250	-
State operations administrative costs from local assistance expenditures	1,000	-	-
Administrative Costs (Executive Orders 23/24-18 and 23/24-19)	-	4,750	-
Prior Year Balances Available:			
Item 3640-002-0001, Budget Act of 2022 as added by Chapter 249, Statutes of 2022	-	779	-
State operations administrative costs from local assistance expenditures	313	329	-
State operations administrative costs from local assistance expenditures	(30)	(31)	(31)
State operations administrative costs from local assistance expenditures	37	264	-
State operations administrative costs from local assistance expenditures	-	6,000	-
Allocation for Employee Compensation	(-)	(22)	(-)
Allocation for Employee Compensation	(-)	(-)	(24)
Allocation for Other Post-Employment Benefits	(-)	(-2)	(-)
Allocation for Other Post-Employment Benefits	(-)	(-)	(-3)
Allocation for Staff Benefits	(-)	(14)	(-)
Allocation for Staff Benefits	(-)	(-)	(19)
Baseline Non-Add Expenditure Adjustment: Fund 0001	(-)	(-)	(-31)
Baseline Non-Add Expenditure Adjustment: Fund 0001	(-)	(-)	(31)
<b>Totals Available</b>	<b>\$2,471</b>	<b>\$15,372</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,471</b>	<b>\$15,372</b>	<b>-</b>
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$318	\$326
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	3	-
<b>Totals Available</b>	<b>\$178</b>	<b>\$325</b>	<b>\$326</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$178</b>	<b>\$325</b>	<b>\$326</b>
0262 Habitat Conservation Fund			
APPROPRIATIONS			

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**3640 Wildlife Conservation Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Fish and Game Code section 2787(e)	\$337	\$337	\$337
<b>TOTALS, EXPENDITURES</b>	<b>\$337</b>	<b>\$337</b>	<b>\$337</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$238	\$238	\$290
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$238</b>	<b>\$283</b>	<b>\$290</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$517	\$518	\$518
<b>TOTALS, EXPENDITURES</b>	<b>\$517</b>	<b>\$518</b>	<b>\$518</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
Prior Year Balances Available:			
Public Resources Code section 5096.650	(20)	(20)	(20)
Public Resources Code section 5096.650	2,691	1,636	-
Allocation for Employee Compensation	(-)	(10)	(12)
Allocation for Other Post-Employment Benefits	(-)	(-1)	(-1)
Allocation for Staff Benefits	(-)	(7)	(9)
<b>Totals Available</b>	<b>\$2,691</b>	<b>\$1,636</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,691</b>	<b>\$1,636</b>	<b>-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$112	\$271	\$131
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
Prior Year Balances Available:			
Water Code section 79565	5,680	209	209
Water Code section 79565	(28)	(24)	(24)
<b>TOTALS, EXPENDITURES</b>	<b>\$5,792</b>	<b>\$495</b>	<b>\$340</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$636	\$636	\$657
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
Prior Year Balances Available:			
Public Resources Code section 75055(b)(2)	(32)	(33)	(33)
Public Resources Code section 75055(b)(2)	9,645	279	279
<b>TOTALS, EXPENDITURES</b>	<b>\$10,281</b>	<b>\$932</b>	<b>\$936</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$712	\$815	\$779
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
<b>Totals Available</b>	<b>\$712</b>	<b>\$830</b>	<b>\$779</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$712</b>	<b>\$830</b>	<b>\$779</b>

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**3640 Wildlife Conservation Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,160	\$1,031	\$1,055
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	8	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,160</b>	<b>\$1,050</b>	<b>\$1,055</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$24,377</b>	<b>\$21,778</b>	<b>\$4,581</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$59,179	\$70,000	-
Administrative Costs (Executive Orders 23/24-18 and 23/24-19)	-	-3,250	-
102 Budget Act appropriation	33,220	-	-
103 Budget Act appropriation	12,847	130,000	-
Administrative Costs (Executive Orders 23/24-18 and 23/24-19)	-	-4,750	-
Item Correction per Executive Order 22/23-67	-	-32,000	-
104 Budget Act appropriation	4,946	-	-
Item Correction per Executive Order 22/23-67	-	32,000	-
Prior Year Balances Available:			
3640-104-0001, Budget Act of 2022	-	192,000	-
Chapter 574, Statutes of 2022	20	15,980	-
Item 3640-101-0001, Budget Act of 2018 as reappropriated by Item 3640-492, Budget Act of 2019 and Item 3640-493, Budget Act of 2020	-	2,121	-
Item 3640-101-0001, Budget Act of 2018 as reappropriated by Item 3640-492, Budget Act of 2019, Item 3640-493, Budget Act of 2020, and Item 3640-491, Budget Act of 2022	1,171	-	-
Item 3640-101-0001, Budget Act of 2021	38,363	12,893	-
Item 3640-101-0001, Budget Act of 2022	-	201,821	-
Item 3640-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	15,291	83,709	-
Item 3640-102-0001, Budget Act of 2022	-	115,780	-
Item 3640-103-0001, Budget Act of 2022	-	43,153	-
<b>Totals Available</b>	<b>\$165,037</b>	<b>\$859,457</b>	<b>-</b>
Unexpended balance, estimated savings	-	-75,350	-
<b>TOTALS, EXPENDITURES</b>	<b>\$165,037</b>	<b>\$784,107</b>	<b>-</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
Prior Year Balances Available:			
Item 3640-101-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017 as reappropriated by Item 3640-490, Budget Act of 2022	2,080	3,439	-
<b>Totals Available</b>	<b>\$2,080</b>	<b>\$3,439</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,080</b>	<b>\$3,439</b>	<b>-</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
Prior Year Balances Available:			
Item 3640-101-6083 Budget Act of 2018 as reappropriated by Item 3640-490 Budget Act of 2021	-	10,156	-
Item 3640-101-6083, Budget Act of 2015 as reappropriated by Item 3640-494, Budget Act of 2018 and Item 3640-490, Budget Act of 2021	-	2,185	-
Item 3640-101-6083, Budget Act of 2016 as reappropriated by Item 3640-490, Budget Act of 2020	678	2,276	-
Item 3640-101-6083, Budget Act of 2017 as reappropriated by Item 3640-490, Budget Act of 2020	3,806	5,078	-
Item 3640-101-6083, Budget Act of 2018 as reappropriated by Item 3640-490, Budget Act of 2021	8,714	-	-
Item 3640-101-6083, Budget Act of 2021	-	29,800	-

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**3640 Wildlife Conservation Board - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>Totals Available</b>	<b>\$13,198</b>	<b>\$49,495</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,198</b>	<b>\$49,495</b>	<b>-</b>
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
Prior Year Balances Available:			
Item 3640-101-6088, Budget Act of 2019 as reappropriated by Item 3640-490, Budget Act of 2022	6,150	-	-
Item 3640-102-6088, Budget Act of 2018 as reappropriated by Item 3640-490, Budget Act of 2020	14,722	-	-
Item 3640-102-6088, Budget Act of 2019 as reappropriated by Item 3640-490, Budget Act of 2022	38,704	-	-
Item 3640-102-6088, Budget Act of 2021	20,849	-	-
Item 3640-103-6088, Budget Act of 2018 as reappropriated by Item 3640-490, Budget Act of 2020	3,497	-	-
Item 3640-103-6088, Budget Act of 2019 as reappropriated by Item 3640-490, Budget Act of 2022	16,978	-	-
Item 3640-103-6088, Budget Act of 2021	23,715	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$124,615</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$304,930</b>	<b>\$837,041</b>	<b>\$0</b>
<b>3 CAPITAL OUTLAY</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$19,248	\$20,045	\$20,051
Transfer from the General Fund to the Habitat Conservation Fund per Section 2796 of the Fish and Game Code	-	-181	-
Prior Year Balances Available:			
Item 3640-301-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	991	-	-
<b>Totals Available</b>	<b>\$20,239</b>	<b>\$19,864</b>	<b>\$20,051</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,239</b>	<b>\$19,864</b>	<b>\$20,051</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	(\$5,114)	(\$5,114)	(\$5,114)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 2787(e)	\$20,663	\$20,663	\$20,663
<b>TOTALS, EXPENDITURES</b>	<b>\$20,663</b>	<b>\$20,663</b>	<b>\$20,663</b>
Less funding provided by General Fund	-19,454	-19,864	-20,051
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,209</b>	<b>\$799</b>	<b>\$612</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 1352(a)	\$35,000	\$35,000	\$35,000
<b>TOTALS, EXPENDITURES</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
Less funding provided by Federal Trust Fund	-35,000	-35,000	-35,000
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 1352(b) (transfer to Wildlife Restoration Fund)	\$26,529	\$35,000	\$35,000
<b>Totals Available</b>	<b>\$26,529</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,529</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
Prior Year Balances Available:			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**3640 Wildlife Conservation Board - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
Item 3640-302-6029, Budget Act of 2020	8	-	-
Item 3640-302-6029, Budget Act of 2022	-	172	-
Public Resources Code section 5096.650	3,939	22,831	-
<b>Totals Available</b>	<b>\$3,947</b>	<b>\$23,003</b>	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,947</b>	<b>\$23,003</b>	-
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,300	\$1,723	-
Prior Year Balances Available:			
Water Code section 79572	101,442	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$102,742</b>	<b>\$1,723</b>	-
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
Prior Year Balances Available:			
Item 3640-301-6051, Budget Act of 2017 as reappropriated by Item 3640-490, Budget Act of 2020	52	-	-
Item 3640-302-6051, Budget Act of 2018 as reappropriated by Item 3640-490, Budget Act of 2021	495	-	-
Item 3640-308-6051, Budget Act of 2017 as reappropriated by Item 3640-490, Budget Act of 2020	2,423	-	-
Public Resources Code section 75055(a)	17,084	-	-
Public Resources Code section 75055(b)	11,247	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31,301</b>	-	-
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,550	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,550</b>	-	-
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$191,517</b>	<b>\$80,389</b>	<b>\$55,663</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)</b>	<b>\$520,824</b>	<b>\$939,208</b>	<b>\$60,244</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**FUND CONDITION STATEMENTS †**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0262 Habitat Conservation Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$5,169	\$5,636	\$5,007
Adjusted Beginning Balance	\$5,169	\$5,636	\$5,007
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Public Resources Account, Cigarette and Tobacco Products Surtax Fund (0235) to Habitat Conservation Fund (0262) per Item 3640-311-0235, Budget Act of 2013	5,114	5,114	5,114
Revenue Transfer from Unallocated Account, Cigarette and Tobacco Products Surtax Fund (0236) to Habitat Conservation Fund (0262) per Fish and Game Code Section 2795(a)	5,637	5,022	4,835
Total Revenues, Transfers, and Other Adjustments	\$10,751	\$10,136	\$9,949
Total Resources	\$15,920	\$15,772	\$14,956
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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**3640 Wildlife Conservation Board - Continued**

	2022-23*	2023-24*	2024-25*
3125 California Tahoe Conservancy (State Operations)	-	500	500
3640 Wildlife Conservation Board (State Operations)	337	337	337
3640 Wildlife Conservation Board (Capital Outlay)	20,663	20,663	20,663
3760 State Coastal Conservancy (State Operations)	200	200	200
3760 State Coastal Conservancy (Capital Outlay)	3,800	3,800	3,800
3790 Department of Parks and Recreation (Local Assistance)	3,500	3,500	3,500
3790 Department of Parks and Recreation (Capital Outlay)	1,000	1,000	1,000
9892 Supplemental Pension Payments (State Operations)	16	16	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	222	613	145
Less funding provided by General Fund (Capital Outlay)	-19,454	-19,864	-20,051
Total Expenditures and Expenditure Adjustments	\$10,284	\$10,765	\$10,097
FUND BALANCE	\$5,636	\$5,007	\$4,859
Reserve for economic uncertainties	5,636	5,007	4,859
<b><u>0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$3,342	\$3,416	\$3,484
Adjusted Beginning Balance	\$3,342	\$3,416	\$3,484
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	74	68	68
Total Revenues, Transfers, and Other Adjustments	\$74	\$68	\$68
Total Resources	\$3,416	\$3,484	\$3,552
FUND BALANCE	\$3,416	\$3,484	\$3,552
Reserve for economic uncertainties	3,416	3,484	3,552
<b><u>0447 Wildlife Restoration Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$5,459	\$6,361	\$7,007
Adjusted Beginning Balance	\$5,459	\$6,361	\$7,007
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4152500 Rental of State Property	11	11	11
4163000 Investment Income - Surplus Money Investments	100	100	100
4172500 Miscellaneous Revenue	1,000	1,000	1,000
4173600 State Public Land Sales	51	51	51
Total Revenues, Transfers, and Other Adjustments	\$1,162	\$1,162	\$1,162
Total Resources	\$6,621	\$7,523	\$8,169
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3640 Wildlife Conservation Board (State Operations)	238	283	290
3640 Wildlife Conservation Board (Capital Outlay)	35,000	35,000	35,000
9892 Supplemental Pension Payments (State Operations)	22	22	16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	211	149
Less funding provided by Federal Trust Fund (Capital Outlay)	-35,000	-35,000	-35,000
Total Expenditures and Expenditure Adjustments	\$260	\$516	\$455
FUND BALANCE	\$6,361	\$7,007	\$7,714
Reserve for economic uncertainties	6,361	7,007	7,714

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**3640 Wildlife Conservation Board - Continued****CHANGES IN AUTHORIZED POSITIONS <sup>†</sup>**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	44.0	44.0	44.0	\$2,001	\$1,991	\$1,991
Salary and Other Adjustments	-	-	-	-25	583	591
Totals, Adjustments	-	-	-	<b>\$-25</b>	<b>\$583</b>	<b>\$591</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>\$1,976</b>	<b>\$2,574</b>	<b>\$2,582</b>

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