

3600 Department of Fish and Wildlife

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$67,187	\$96,713
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	88,078	-	-
Acceleration of Emergency Drought Funding	15,560	-	-
Allocation for employee compensation	1,589	903	-
Allocation for staff benefits	531	491	-
Budget Position Transparency	-	-6,859	-
Expenditure by Category Redistribution	-	6,859	-
Map Values from Invisible Account Codes	-1	-1	-
Past year adjustments	5	-	-
Section 3.60 pension contribution adjustment	1,233	193	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Prior Year Balances Available:			
Item 3600-001-0001, Budget Act of 2014 as amended by Chapter 1, Statutes of 2015	-	15,482	-
Totals Available	\$107,013	\$84,273	\$96,731
Unexpended balance, estimated savings	-81	-	-
Balance available in subsequent years	-15,482	-	-
TOTALS, EXPENDITURES	\$91,450	\$84,273	\$96,731
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$-	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,406	\$9,468	\$15,649
Allocation for employee compensation	607	152	-
Allocation for staff benefits	191	89	-
Budget Position Transparency	-	-779	-
Expenditure by Category Redistribution	-	779	-
Past year adjustments	1	-	-
Pro Rata assessment	1	-	-
Section 3.60 pension contribution adjustment	202	53	-
Totals Available	\$16,408	\$9,762	\$15,649
Unexpended balance, estimated savings	-900	-	-
TOTALS, EXPENDITURES	\$15,508	\$9,762	\$15,649
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$503	\$558
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	1	-	-
TOTALS, EXPENDITURES	\$501	\$506	\$558
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$115,435	\$128,073	\$120,445
Acceleration of Emergency Drought Funding	3,250	-	-
Allocation for employee compensation	2,834	1,190	-
Allocation for staff benefits	939	740	-
Budget Position Transparency	-	-8,372	-
Expenditure by Category Redistribution	-	8,372	-
Map Values from Invisible Account Codes	-2	-2	-
Past year adjustments	-330	-	-
Pro Rata assessment	161	-	-
Section 3.60 pension contribution adjustment	2,068	403	-
Fish and Game Code section 13006 (Support Secret Witness Program section 12021)	1,124	1,124	1,124
Prior Year Balances Available:			
Chapter 10, Statutes of 2011	5,139	4,528	-
Totals Available	\$130,618	\$136,056	\$121,569
Unexpended balance, estimated savings	-4,945	-3,917	-
Balance available in subsequent years	-4,528	-	-
TOTALS, EXPENDITURES	\$121,145	\$132,139	\$121,569
Less funding provided by General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$121,127	\$132,121	\$121,551
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$884	\$886	\$339
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-15	-
Expenditure by Category Redistribution	-	15	-
Section 3.60 pension contribution adjustment	2	-	-
Fish and Game Code section 12017	484	-	-
Totals Available	\$1,371	\$888	\$339
Unexpended balance, estimated savings	-877	-630	-
TOTALS, EXPENDITURES	\$494	\$258	\$339
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$247	\$218
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Totals Available	\$243	\$247	\$218
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$25	\$247	\$218
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,380	\$1,416	\$1,851
Allocation for employee compensation	4	9	-
Allocation for staff benefits	1	4	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Past year adjustments	1	-	-

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	10	3	-
Totals Available	\$1,396	\$1,432	\$1,851
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$1,219	\$1,432	\$1,851
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$270	\$270
TOTALS, EXPENDITURES	\$-	\$270	\$270
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,956	\$2,004	\$1,753
Allocation for employee compensation	3	3	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-67	-
Expenditure by Category Redistribution	-	67	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	5	1	-
TOTALS, EXPENDITURES	\$1,965	\$2,011	\$1,753
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,373	\$35,208	\$33,904
Allocation for employee compensation	475	416	-
Allocation for staff benefits	167	197	-
Budget Position Transparency	-	-2,297	-
Expenditure by Category Redistribution	-	2,297	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	535	110	-
Totals Available	\$36,551	\$35,931	\$33,904
Unexpended balance, estimated savings	-6,722	-	-
TOTALS, EXPENDITURES	\$29,829	\$35,931	\$33,904
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code section 8670.46	\$79	\$79	\$87
Government Code section 8670.46	1,786	1,890	-
TOTALS, EXPENDITURES	\$1,865	\$1,969	\$87
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$668	\$672
Allocation for employee compensation	1	1	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$761	\$669	\$672
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$739	\$669	\$672
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,536	\$2,834	\$2,821

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	2	4	-
Allocation for staff benefits	-	2	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$2,542	\$2,841	\$2,821
Unexpended balance, estimated savings	-396	-	-
TOTALS, EXPENDITURES	\$2,146	\$2,841	\$2,821
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,783	\$2,972	\$2,983
Allocation for employee compensation	83	32	-
Allocation for staff benefits	26	15	-
Budget Position Transparency	-	-242	-
Expenditure by Category Redistribution	-	242	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	34	9	-
Harbors and Navigation Code section 64(d)	5	5	5
Totals Available	\$2,930	\$3,033	\$2,988
Unexpended balance, estimated savings	-229	-	-
TOTALS, EXPENDITURES	\$2,701	\$3,033	\$2,988
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code section 1586	\$12	\$3	\$2
Adjust Expenditures to Fund Availability	-9	-	-
Totals Available	\$3	\$3	\$2
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$2	\$3	\$2
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,226	\$44,281	\$58,582
Allocation for employee compensation	774	439	-
Allocation for staff benefits	259	281	-
Budget Position Transparency	-	-3,155	-
Budget Revision 5	-	125	-
Budget Revision 6	-	361	-
Budget Revision 7	-	116	-
Budget Revision 9	-	349	-
Control Section 28 Budget Revision 1	-	4,946	-
Control Section 28 Budget Revision 3	-	2,005	-
Control Section 28 Budget Revision 4	-	3,131	-
Control Section 28.00 Budget Revision 2	-	586	-
Control Section 28.00 Budget Revision 8	-	426	-
Expenditure by Category Redistribution	-	3,155	-
Past year adjustments	2	-	-
Section 3.60 pension contribution adjustment	502	158	-
Totals Available	\$43,763	\$57,204	\$58,582
Unexpended balance, estimated savings	-894	-	-
TOTALS, EXPENDITURES	\$42,869	\$57,204	\$58,582

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,661	\$1,692	\$1,726
Allocation for employee compensation	11	16	-
Allocation for staff benefits	5	9	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	18	5	-
Government Code sections 16370-16375, and 16377	123	123	1
Miscellaneous Baseline	-	-122	-
Fish and Game Code section 13014	40,146	40,146	40,146
Government Code sections 16370-16375, and 16377	494	494	494
Government Code sections 16370-16375, and 16377	323	-	-
Totals Available	\$42,781	\$42,363	\$42,367
Unexpended balance, estimated savings	-40,370	-	-
TOTALS, EXPENDITURES	\$2,411	\$42,363	\$42,367
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,673	\$32,382	\$32,155
TOTALS, EXPENDITURES	\$26,673	\$32,382	\$32,155
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,791	\$21,677	\$23,441
Allocation for employee compensation	144	202	-
Allocation for staff benefits	57	113	-
Budget Position Transparency	-	-1,727	-
Expenditure by Category Redistribution	-	1,727	-
Section 3.60 pension contribution adjustment	239	70	-
Totals Available	\$20,231	\$22,062	\$23,441
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$20,199	\$22,062	\$23,441
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Past year adjustments	\$43	-	-
Totals Available	\$43	\$-	\$-
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,544	\$6,820	\$6,876
Allocation for employee compensation	297	90	-
Allocation for staff benefits	93	41	-
Budget Position Transparency	-	-507	-
Expenditure by Category Redistribution	-	507	-
Section 3.60 pension contribution adjustment	95	27	-
Public Resources Code section 4629.3	747	747	-
Public Resources Code section 4629.3	-747	-747	-
TOTALS, EXPENDITURES	\$6,029	\$6,978	\$6,876

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,382	\$2,300	\$2,356
Allocation for employee compensation	187	30	-
Allocation for staff benefits	59	14	-
Budget Position Transparency	-	-346	-
Expenditure by Category Redistribution	-	346	-
Section 3.60 pension contribution adjustment	47	12	-
Totals Available	\$3,675	\$2,356	\$2,356
Unexpended balance, estimated savings	-3,224	-	-
TOTALS, EXPENDITURES	\$451	\$2,356	\$2,356
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$545	\$545	\$546
Allocation for employee compensation	-	1	-
Prior Year Balances Available:			
Item 3600-001-6027, Budget Act of 2013	545	94	-
Item 3600-001-6027, Budget Act of 2014	-	95	-
Totals Available	\$1,090	\$735	\$546
Balance available in subsequent years	-189	-	-
TOTALS, EXPENDITURES	\$901	\$735	\$546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,841	\$2,844	\$2,850
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	-
Prior Year Balances Available:			
Item 3600-001-6031, Budget Act of 2013	7,115	5,758	-
Item 3600-001-6031, Budget Act of 2014	-	2,844	-
Totals Available	\$9,959	\$11,451	\$2,850
Balance available in subsequent years	-9,959	-	-
TOTALS, EXPENDITURES	\$-	\$11,451	\$2,850
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,557	\$12,455	\$11,920
Allocation for employee compensation	409	117	-
Allocation for staff benefits	132	52	-
Budget Position Transparency	-	-344	-
Expenditure by Category Redistribution	-	344	-
Section 3.60 pension contribution adjustment	147	39	-
002 Budget Act appropriation (transfer to Salton Sea Restoration Fund)	296	296	296
Prior Year Balances Available:			
Item 3600-002-6051, Budget Act of 2012 (transfer to Salton Sea Restoration Fund)	296	-	-
Item 3600-002-6051, Budget Act of 2013 (transfer to Salton Sea Restoration Fund)	296	-	-
Item 3600-001-6051, Budget Act of 2012	6,411	-	-
Item 3600-001-6051, Budget Act of 2013	10,793	6,051	-

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Item 3600-001-6051, Budget Act of 2014	-	6,413	-
Item 3600-002-0651, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	-103	3,935	-
Item 3600-002-6051, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	5,201	-	-
Item 3600-002-6051, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	7,831	7,528	-
Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund)	768	749	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund)	280	-	-
Item 3600-002-6051, Budget Act of 2013	12,100	12,265	-
Item 3600-002-6051, Budget Act of 2014	-	296	-
Totals Available	\$60,414	\$50,196	\$12,216
Unexpended balance, estimated savings	-4,972	-	-
Balance available in subsequent years	-37,974	-	-
TOTALS, EXPENDITURES	\$17,468	\$50,196	\$12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,102	\$21,530
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-345	-
Expenditure by Category Redistribution	-	345	-
Section 3.60 pension contribution adjustment	-	3	-
TOTALS, EXPENDITURES	\$-	\$5,116	\$21,530
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$573	\$2,525	\$480
Allocation for employee compensation	108	26	-
Allocation for staff benefits	34	12	-
Budget Position Transparency	-	-182	-
Expenditure by Category Redistribution	-	182	-
Section 3.60 pension contribution adjustment	23	9	-
Prior Year Balances Available:			
Item 3600-001-8018, Budget Act of 2012	296	-	-
Item 3600-001-8018, Budget Act of 2013	296	-	-
Item 3600-001-8018, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013	5,543	3,935	-
Item 3600-001-8018, Budget Act of 2008 as reappropriated by Budget Act of 2013	7,866	7,528	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013	-	749	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 Transfer to Salton Sea Restoration Fund	1,982	-	-
Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013	559	-	-
Item 3600-001-8018, Budget Act of 2012	617	-	-
Item 3600-001-8018, Budget Act of 2013	12,100	12,265	-
Item 3600-001-8018, Budget Act of 2014	-	226	-
Totals Available	\$29,997	\$27,275	\$480

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

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-2,886	-	-
Balance available in subsequent years	-24,703	-	-
TOTALS, EXPENDITURES	\$2,408	\$27,275	\$480
Less funding provided by Safe Drinking Water Water Quality and Supply Flood Control River and Coastal Protection Fund of 2006	-	-16,200	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-322	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-576	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-998	-8,869	-296
NET TOTALS, EXPENDITURES	\$512	\$2,206	\$184
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$190	\$193
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$188	\$192	\$193
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$160	\$192	\$193
Total Expenditures, All Funds, (State Operations)	\$387,245	\$509,067	\$483,190
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$576	\$576
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	5,777	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	-	1,500	-
Totals Available	\$5,777	\$2,076	\$576
Unexpended balance, estimated savings	-164	-	-
Balance available in subsequent years	-1,500	-	-
TOTALS, EXPENDITURES	\$4,113	\$2,076	\$576
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-232	-	-
TOTALS, EXPENDITURES	\$1,109	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
Prior Year Balances Available:			
Water Code section 85034	3,386	571	-
Totals Available	\$3,386	\$571	\$-
Balance available in subsequent years	-571	-	-
TOTALS, EXPENDITURES	\$2,815	\$571	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code section 85034	\$9,972	\$7,040	-

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

3600 Department of Fish and Wildlife

	2014-15*	2015-16*	2016-17*
2 LOCAL ASSISTANCE			
Totals Available	\$9,972	\$7,040	\$-
Balance available in subsequent years	-7,039	-	-
TOTALS, EXPENDITURES	\$2,933	\$7,040	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,000	\$20,000	\$20,000
Totals Available	\$20,000	\$20,000	\$20,000
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$19,999	\$20,000	\$20,000
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available:			
Item 3600-101-3212, Budget Act 2014 as reappropriated by Item 3600-490, Budget Act of 2015	-	1,446	-
Totals Available	\$2,000	\$3,446	\$2,000
Unexpended balance, estimated savings	-1,446	-	-
TOTALS, EXPENDITURES	\$554	\$3,446	\$2,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,618	-	-
Item 3600-101-3228, Budget Act of 2014	-	300	-
Totals Available	\$21,618	\$300	\$-
Balance available in subsequent years	-300	-	-
TOTALS, EXPENDITURES	\$21,318	\$300	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,011
TOTALS, EXPENDITURES	\$-	\$-	\$2,011
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$31,404	\$52,990
TOTALS, EXPENDITURES	\$-	\$31,404	\$52,990
Total Expenditures, All Funds, (Local Assistance)	\$52,841	\$66,178	\$78,918
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$440,086	\$575,245	\$562,108

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