



**DEPARTMENT OF FISH AND WILDLIFE**

**BUDGET FACT BOOK  
BASED ON THE**

**FY 2016-17  
GOVERNOR'S PROPOSED BUDGET**

**(Release Date: January 7, 2016)**



## Introduction

**The Mission** of the Department of Fish and Wildlife is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

**CALIFORNIA DEPARTMENT OF FISH AND WILDLIFE  
BUDGET FACT BOOK  
FY 2016-17 PROPOSED GOVERNOR'S BUDGET**

**INTRODUCTION**



**A California Department of Fish and Wildlife Financial Budget Plan  
for Resource Stewardship and  
A Foundation to Help Fulfill the Department's Mission**

This is the California Department of Fish and Wildlife (CDFW) Budget Fact Book (BFB) for the Fiscal Year (FY) 2016-17 Governor's Proposed Budget. The BFB provides a snapshot of the CDFW's organizational diversity from its more than 58 fund sources (including 25 dedicated accounts) to the many mandated programs and statewide activities essential to the success of the CDFW's mission and goals. The CDFW's fundamental priorities are:

- Wildlife and Fisheries Management and Regulation,
- Resource Assessment and Habitat Restoration,
- Conservation Planning, Environmental Review, Permitting, and Regulation,
- Water Resources Management,
- Enforcement of Laws and Regulations Protecting Wildlife, Fish, and Habitat,
- Public Education on the Benefits of a Healthy and Sustainable Fish and Wildlife Population, and
- Response to Environmental Spills.

The CDFW's employees are dedicated and committed to ensuring that California's fish and wildlife resources and habitats are protected. The CDFW continues to implement and refine efficiencies such as improved accountability for its program budget and expenditures, organizational improvements, new automated systems, and the development of cost-share agreements, where appropriate. The CDFW has also pursued new partnerships with diverse stakeholders and other agencies to ensure continuity in the important conservation work of the State of California. The CDFW consistently strives to meet the challenge of ensuring the continued sustainability of California's diverse fish, wildlife, and plant resources and the habitats on which they depend.

## Overview:

Within the Natural Resources Agency, the CDFW is responsible for the administration and enforcement of the California Fish and Game Code. The CDFW's policies are formulated in collaboration with CDFW and the Fish and Game Commission. The CDFW Director is appointed by the Governor and confirmed by the Senate. The Director is responsible to the public, which includes a broad array of stakeholders whose activities are managed or regulated by the CDFW. The Fish and Game Commission is composed of up to five members, appointed by the Governor and confirmed by the Senate.

California's habitat and wildlife diversity is unequalled by any other state. California has more than 1,100 miles of coastline, 4,955 lakes and reservoirs, 103 major streams and 74 major rivers, three of the four North American Desert habitats, and scores of high mountain peaks within its approximate 158,000 square miles of area. California is home to more than 1,000 vertebrate and 150,000 invertebrate animals, over 8,000 vascular plant species, more than 350 threatened or endangered species, and a burgeoning human population of over 38 million inhabitants and growing. The pressures associated with human population growth, economic expansion, multiple and often-conflicting land use strategies, mean that California's richly diverse fish, wildlife, and natural biological communities are among the most threatened in the world. As steward of the state's wildlife resources, the CDFW is entrusted with managing and protecting these resources.

To meet this challenge, the CDFW:

- Manages land for ecological and recreational uses. The CDFW currently owns or administers 720 properties statewide, totaling 1,135,192 acres (671,218 acres owned and 463,974 acres administered). The 720 properties include 110 wildlife areas, 130 ecological reserves, 284 undesignated lands, 139 public access areas, 20 fish hatcheries, and 37 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program to restore habitats and improve the ecological health of the Bay-Delta ecosystem.
- Develops and implements plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health. Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting, and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2015, the CDFW produced and stocked over 40 million trout, steelhead, and salmon in lakes, rivers, and streams throughout California from its 21 fish hatchery facilities. The CDFW also offers hunting opportunities for waterfowl, doves, pheasants, quail, turkeys, deer, wild pigs, elk, bears, big horn sheep, and small mammals.
- Serves as a lead agency for preventing, responding, and cleaning up oil spills and spills of other deleterious materials on land and water.

- Collects and analyzes scientifically based data on the distribution and abundance of fish, wildlife, and native plant species and the natural communities and habitats in which they live.
- Secures millions of dollars in federal grant funding to protect habitat, restore watersheds, assist local governments with conservation planning, restore the Bay-Delta ecosystem, and leverage other sources of funding for critical conservation actions.
- Conserves and recovers threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Enforces laws and regulations relating to fish, wildlife, and habitat within the State and offshore waters.
- Influences land use decisions by reviewing and commenting on hundreds of environmental documents each year for land and water projects that may affect fish, wildlife, plants, and their habitats.
- Manages the **California Fishing Passport** program to encourage people to more fully experience all of the fishing opportunities that the Golden State has to offer. With this program, people will be challenged to fish their way around the state in search of 150 different fish and shellfish species. And like a traveler's passport book, for each successful catch, participants will receive special stamps in their books to mark their accomplishments.
- Conducts a diverse range of outreach and educational programs. The CDFW provides wildlife recreation and viewing opportunities through self-guided and docent-led tours. Provides environmental education materials to more than 38,000 California school teachers, and conducts FISHING IN the CITY clinics to introduce youth to fishing and provide urban angling opportunities.
- Maintains a network of HUNTER EDUCATION instructors to teach students in the areas of wildlife management, firearms safety and handling, sportsmanship, and ethics.
- Creates and distributes a syndicated weekly hunting and fishing Q&A column that reaches more than 200,000 readers each week. The column is distributed to all media within the state and to thousands of readers via e-mail. It provides answers to questions received directly from the public about all forms of fishing, hunting and outdoor recreation available throughout the State of California. The column appears in many of the major news publications of the state (including the Redding Record Searchlight, Modesto Bee, etc.), magazines and on many online news sites.

- Distributes news releases, brochures, newsletters, and other publications on numerous topics, and maintains an informative presence on the world wide web.

According to the 2011 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 1.7 million anglers, 394,000 hunters, and 6.7 million wildlife-watching participants. This survey is up-dated every 5 years. The 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation was revised November 2013.

In addition to the activities above, the CDFW has three overarching strategic goals that are the foundation of the CDFW's programs:

1. **Habitat conservation:** This program's goal is to cooperatively manage large aquatic and terrestrial ecosystems. This program enables CDFW to fulfill its responsibilities to protect the State's fish, wildlife, and plant resources.
2. **Public service:** To meet this goal, CDFW has improved communication with the public, strives to discover what people think and want, and to inform them about fish and wildlife and about their value, not only to the State, but also to those whose environmental fees and permits support conservation planning, environmental review and permitting, water resource management, and resource assessment, and to those whose license, stamp, and tag purchases are supporting the hunting, fishing, and related recreational opportunities that have been the traditional activities of the CDFW.
3. **Building and maintaining organizational vitality:** The CDFW supports its employees by making available training opportunities, equipment, and other resources necessary to accomplish organizational objectives.

In support of common goals, the CDFW works closely with the Fish and Game Commission on policy and regulatory issues, and with the Wildlife Conservation Board on land conservation, habitat restoration, and public access projects.

## **Mission and Programs**

California's fish and wildlife resources, including all plants and animals, are held in trust for the people of the State of California by and through the CDFW. The Department's Mission Statement best characterizes this public trust responsibility:

**“The mission of the California Department of Fish and Wildlife is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.”**

The CDFW mission has two parts, with each dependent on the other. The first part of the mission is to manage fish, wildlife, and plant resources for their ecological value.

The second part is to manage those resources for their use and enjoyment by the public. The CDFW is able to fulfill its mission through the administration of the following six programs:

**Program 20 (2590\*) - Biodiversity Conservation:** This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

- **Major Activities:**

Endangered & Threatened Species	Scientific Permits
California Environmental Quality Act	Habitat Recovery and Restoration
Habitat Conservation Plans	CALFED
Timber Harvest Reviews	Bay Delta
Water Quality Rights and Policy	Fisheries Engineering
Suction Dredging	Watershed Conservation
Streambed Alteration Agreements	

**Program 25 (2595\*) - Hunting, Fishing, and Public Use:** This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations. Major program elements are:

- 15 (2595010\*) Sport Hunting

Deer	Migratory Game Birds
Upland Game	Private Lands Management
Bighorn Sheep	Mountain Lion
Pronghorn	Elk
Pigs	Bear
Wildlife Laboratories	

- 20 (2595019\*) Commercial Fisheries

Coldwater Fisheries	Warm-water Fisheries
Delta Striped Bass	Delta Sturgeon
Steelhead	Salmon
Aquaculture	

- 35 (2595028\*) Sport Fishing

Marine Sport	Commercial Fishing
--------------	--------------------

\* - New program number once FISCAL is fully implemented

- **Other Major Activities:** Sport Hunting and Sport Fishing regulations and opportunities such as:

Screen Shops	Fish Health and Hunting
Fishing Outreach and Education	

**Program 30 (2600\*) - Management of Department Lands and Facilities:** This program manages CDFW owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife. Major program elements are:

- 10 (2600010\*) Management of CDFW Lands and Facilities
- 20 (2600019\*) Hatcheries and Fish Planting Facilities

- **Other Major Activities:**

Land Management Plans	Wetlands
Water Quality	Interpretive Services
Engineering	Fish Hatchery Production and Distribution.

**Program 40 (2605\*) - Law Enforcement:** This program serves the public through resource law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

- **Major Activities:**

General Wildlife Enforcement	Hunter Education
Streambed Enforcement	Inland Hunting-Fishing Enforcement
Mutual Aid	Forensics Lab
Air Services	
Marine Commercial Enforcement	Depredation Nuisance
OES secondary law enforcement responsibility under the State Emergency Management System.	

**Program 45 (2610\*) - Communications, Education and Outreach:** This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

\* - New program number once FIS\$CAL is fully implemented

**Program 50 (2615\*) - Spill Prevention and Response:** This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in Marine waters and inland habitats. Major program elements are:

- 10 (2615010\*) Prevention
- 20 (2615019\*) Readiness
- 30 (2615028\*) Response
- 40 (2615037\*) Restoration and Remediation
- 50 (2615046\*) Administrative Support
  
- **Major Activities:**

Maritime Safety	Enforcement
Inspections and Monitoring	Spill Preparedness
Resource Assessment	Health and Safety
Water Quality	Certificates of Financial Responsibility
Response for Marine	Inland Oil
Hazardous Materials	Resource Injury
Damage Assessment	Remediation
Restoration	
OES primary response responsibility to marine oil spills under the State Emergency Management System	

**Program 61 (2620\*) - Fish and Game Commission:** The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Wildlife; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, State and local resource management agencies.

**Program 70 (9900\*) - Administration Support:** This program, which includes the Director's Office, and other administrative functions, is to provide overall direction and support for operations of the CDFW and to assist other divisions to achieve program goals.

\* - New program number once FISCAL is fully implemented

## **Organizational Structure**

To coordinate program policies, regulations, legislation, funding, operational procedures, and statewide work responsibility, the CDFW is organized into five headquarter divisions and seven field regions:

### **Program Policy Divisions, Sacramento, Headquarters:**

- Wildlife & Fisheries Division
- Ecosystem Conservation Division
- Law Enforcement Division
- Office of Spill Prevention and Response
- Administration Division

### **Operational Field Regions and Locations:**

- Northern Region 1, Redding
- North Central Region 2, Rancho Cordova
- Bay Delta Region 3, Napa and Stockton
- Central Region 4, Fresno
- South Coast Region 5, San Diego
- Inland Deserts Region 6, Ontario
- Marine Region 7, Monterey

Program divisions are responsible for overseeing, developing, and maintaining policies, providing statewide coordination over each program area, and providing support and information to Regions, the Director's Office, the Fish and Game Commission, and the Wildlife Conservation Board. The Regions are responsible for implementing statewide programs and policies at the field operational level.

## **Constitutional and Statutory Authority**

The CDFW operates under a grant of authority derived from the California Constitution, State and federal laws, rules and policies promulgated by the Fish and Game Commission, and other control agencies such as the Department of Finance and the State Controller's Office.

The National Environmental Policy Act (NEPA) and the California Environmental Quality Act (CEQA) are the primary statutes mandating protection of the environment. Other federal and State laws include:

- California Fish and Wildlife Code
- US Fish and Wildlife Coordination Act
- California Water Pollution Control Act
- California Porter-Cologne Act
- State and Federal Endangered Species Acts
- California Code of Regulations

- California Public Resources Code
- State Water Code.

Other State codes affecting the CDFW's operations include the Civil Code, Food and Agriculture Code, Government Code, Harbors and Navigation Code, Health and Safety Code, Penal Code, and Revenue and Taxation Code. The CDFW also enforces or administers provisions of various other acts contained in United States Code, Title 16 - Conservation, that are associated with the management of fish and wildlife resources.

## **Fish and Game Commission**

The Fish and Game (Commission) is composed of five members appointed by the Governor and confirmed by the Senate. The commissioners are not full-time State employees, but individuals involved in private enterprise with expertise in various wildlife-related fields. Each commissioner serves a six-year term and receives \$100 per day, not to exceed \$500 monthly, as compensation for their service.

The Commission is a separate entity from CDFW that has been involved in the management and use of California's fish and wildlife resources since 1870. Although a separate entity, the Commission's budget is funded through CDFW's budget, Program 61(2620). The activities of the Commission include:

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,
- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,
- Establishing a list of exotic species prohibited from being imported into the State,
- Establishing and regulating use of wildlife areas and ecological reserves,
- Prescribing the terms and conditions under which permits or licenses may be issued by the Department, and
- Revoking or suspending commercial and sport licenses and/or permits of individuals convicted of violations of Fish and Wildlife laws and regulations.

The Commission also establishes policies for guiding the CDFW in relation to fisheries and wildlife management, introduction of exotics, use of the CDFW administered land and a variety of other subjects.

The Commission relies on the CDFW for biological data and expertise. It also relies on the public for their recommendations, suggestions, and constructive criticism of proposed actions. The commissioners' ultimate decisions must reflect not only the biological needs of fish and wildlife resources, but also the wishes, needs, and desires of all those who enjoy these resources.

## Wildlife Conservation Board

The Wildlife Conservation Board (Board) was established to administer a capital outlay program for the acquisition, restoration, and enhancement of wildlife, habitat, and development of wildlife-oriented public access and recreational facilities pursuant to the Wildlife Conservation Act of 1947. The primary responsibilities of the Board are to select, authorize and allocate funds for the purchase of land and waters suitable for recreation purposes, and the preservation, protection, and restoration of wildlife habitat. The Board approves and funds projects that set aside lands within the state for such purposes in coordination with the CDFW, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. The Board consists of the President of the Fish and Game Commission, the Director of the California Department of Fish and Wildlife and the Director of Department of Finance. Legislation that created the Board also established a Legislative Advisory Committee consisting of three members of the Senate and three members of the Assembly, which meet with the Board to provide legislative oversight.

### FY 2016-17 Budget Summary

CDFW's Governor's Proposed Budget is \$586.3 million and 2,387.6 positions which includes temporary help. The following three tables summarize the budget by category, program, and fund source.

#### **Total Proposed Budget By Category** (Dollars in Thousands)

<b>Category</b>	<b>Positions</b>	<b>Total</b>
State Operations	2,387.6	\$471,645
Local Assistance		\$114,670
<b>Total Budget, Support &amp; Local Assistance</b>	<b>2,387.6</b>	<b>\$586,315</b>
Capital Outlay		\$108
<b>Totals, All Categories</b>	<b>2,387.6</b>	<b>\$586,423</b>

**Total Proposed Budget  
By Program  
(Dollars in Thousands)**

<b>Program</b>	<b>Positions</b>	<b>State Operations*</b>	<b>Local Assistance</b>	<b>Total</b>
20 Biodiversity Conservation	829.5	\$192,952	\$93,329	\$286,281
25 Hunting, Fishing, Public Use	497.1	\$ 74,788	\$20,000	\$94,788
30 Management of Department Lands & Facilities	419.9	\$ 66,511	\$0	\$ 66,511
40 Law Enforcement	259.0	\$ 88,535	\$0	\$ 88,535
45 Communications - Education	23.3	\$ 4,045	\$0	\$ 4,045
50 Spill Prevention & Response	211.5	\$ 43,272	\$ 1,341	\$ 44,613
61 Fish & Game Commission	5.7	\$ 1,542	\$0	\$ 1,542
*70 Administration	141.6	\$ 65,251	\$0	\$ 65,251
*70 Administration		\$-65,251	\$0	\$-65,251
<b>Total Support Budget</b>	<b>2,387.6</b>	<b>\$471,645</b>	<b>\$114,670</b>	<b>\$586,315</b>

The cost of Administration is included in program funding. Therefore, shown for display purposes only and subtracted to avoid overstating totals.

**Total Proposed Budget By  
Fund Source  
(Dollars in Thousands)**

**Fund Title**

<b>Support Operations and Local Assistance</b>	<b>Total</b>
0001 General Fund	\$97,308
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$500
0140 California Environmental License Plate Fund	\$15,649
0193 Waste Discharge Permit Fund	\$558
0200 Fish and Game Preservation Fund (includes 25 dedicated accounts)	\$121,553
0207 Fish & Wildlife Pollution Account	\$339
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	\$218
0212 Marine Invasive Species Control Fund	\$1,851

0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	\$270
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$1,753
0320 Oil Spill Prevention and Administration Fund	\$35,245
0321 Oil Spill Response Trust Fund	\$87
0322 Environmental Enhancement Fund	\$672
0447 Wildlife Restoration Fund	\$2,821
0516 Harbors and Watercraft Revolving Fund	\$2,988
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	\$2
0890 Federal Trust Fund	\$65,082
0942 Special Deposit Fund	\$42,367
0995 Reimbursements	\$32,155
3103 Hatchery and Inland Fisheries Fund	\$23,441
3212 Timber Regulation and Forest Restoration Fund	\$8,876
3228 Greenhouse Gas Reduction Fund	\$60,060
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	\$546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	\$4,861
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund	\$54,520
8018 Salton Sea Restoration Fund	\$184
8047 California Sea Otter Fund	\$193
<b>Total Budget By Fund, Support and Local Assistance</b>	<b>\$586,315</b>
<b>Capital Outlay</b>	<b>Total</b>
0200 Fish and Game Preservation Fund	\$108
3103 Hatchery and Inland Fisheries Fund	\$0
<b>Total, Department Budget</b>	<b>\$586,423</b>

## **FREQUENTLY ASKED QUESTIONS**

### **Where does the CDFW get its operating revenue?**

The CDFW receives funding from more than 58 sources. These includes 25 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

### **Who decides how much money the CDFW can spend every year?**

The CDFW obtains its spending authority from the annual budget act, enacted by the Legislature and the Governor, separate legislation or voter approved propositions, and ongoing statutory authority.

### **How much money does the CDFW spend annually?**

In 2014-15 CDFW spent \$387.2 million for state operations and \$52.8 million for local assistance for a total of \$440 million

### **How much discretion does the CDFW have in how it spends its budget?**

The CDFW has very little discretion. The majority of the CDFW operating revenue is designated for specific programs in the state budget. The CDFW is required to spend revenues based on the authorized annual spending plan (Budget Act).

### **How much do hunters and recreational fish anglers contribute to the CDFW budget through the purchase of recreational hunting and fishing licenses?**

Hunting and sport fishing licenses generated about \$87 million in revenue in the 2015 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

### **How does the Department spend this revenue?**

The Fish and Game Code requires the CDFW to fund hunting and sport fishing programs with hunting and sport fishing related revenues. These programs include, but are not limited to, fish hatcheries, fish stocking, wildlife management, management of wildlife areas and other public lands, law enforcement, habitat restoration, and education programs. The CDFW uses other environmental funds and fee revenues to fund environmental programs. These programs include, but are not limited to conservation planning, environmental review and permitting, water resource management, and resource assessment.

## **What is biodiversity conservation?**

It is the preservation and protection of the variety of living organisms and the ecological systems upon which their survival depends.

## **How are “habitat restoration” and other biodiversity projects linked to hunting and recreational fishing?**

Providing recreational opportunities for hunters and anglers involves more than just growing fish or establishing hunting seasons. Fish, for example, need clean water and suitable habitat to survive and spawn, and they need protection against poachers and polluters. To that end, the CDFW spends a portion of its budget improving fish habitat, enforcing fishing regulations, and cleaning up pollution. Likewise, the CDFW conducts extensive research, outreach and education programs, and law enforcement activities to provide quality hunting opportunities and a sustainable harvest.

## **Why did the name of the Department change from Fish and Game to Fish and Wildlife?**

The California Department of Fish and Game (CDFG) became the California Department of Fish and Wildlife (CDFW), effective Jan. 1, 2013. The new name was mandated by AB 2402, which was signed into law Sept. 25, 2012 by Governor Edmund G. Brown Jr.

“The name of the department was changed to better reflect our evolving responsibilities,” stated Department Director Charlton H. Bonham. “As our role has grown to meet 21st century expectations, we remain committed to our traditional responsibilities and to honoring our deep roots in California’s natural resources legacy.”

Traditionally known as game wardens, the department’s law enforcement staff will now be called wildlife officers. Californians will notice new Internet ([www.wildlife.ca.gov](http://www.wildlife.ca.gov)) and email addresses for CDFW employees. The old URL and email addresses will continue to work indefinitely.

Many department materials will continue to bear the old name because AB 2402 reduced the cost associated with the name change by preventing CDFW from undergoing a wholesale turnover of materials, including signs, uniforms and supplies.

## **Did AB 2402 change the mission of the Department?**

No. The mission of the department continues to be “to manage California’s diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.”

In furtherance of that mission, the department carries out numerous responsibilities related to the commercial, recreational, educational and scientific use and enjoyment of California’s natural resources.

## **What is the Big Game Management Account?**

Chapter 408, Statutes of 2010 (SB 1058) established the Big Game Management Account within the Fish and Game Preservation Fund. The revenues from the sale of antelope, elk, deer, wild pig, bear, and sheep tags, including any fundraising tags, shall be deposited into the Big Game Management Account. Funds deposited in this account shall be available for expenditure upon appropriation by the Legislature to acquire land, complete projects, and implement programs to benefit antelope, elk, deer, wild pig, bear, and bighorn sheep, and to expand public hunting opportunities and related public outreach.

Chapter 559, Statutes of 2012 (AB 2402) requires any remaining funds in the Augmented Deer Tag, Bighorn Sheep and Wild Pig accounts to be transferred to the Big Game Management Account.



## **Department Funding**

## CDFW REVENUES AND RESTRICTIONS FOR FUNDING SOURCES

The CDFW operational budget consists of more than 58 funding sources which includes 25 dedicated accounts within the Fish and Game Preservation Fund (FGPF) as detailed below.

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts (LESS \$18,000 General Fund)	\$121,553	20.73%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Source of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife c. Cannot use for species classified as threatened and endangered	\$95,867	78.87% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Source of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements: c. Spending Restrictions: Certain revenues or receipts are restricted to use for specific purposes	\$25,686	21.13% of FGPF
0200.02	<b>Dedicated Account: Striped Bass Stamp</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Program <b>Note:</b> Stamp Expired Jan. 1, 2004, no longer collecting fees	\$40	0.03% of FGPF
0200.04	<b>Dedicated Account: California Ocean Resources Enhancement and Hatchery Program</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research Program	\$1,300	1.07% of FGPF
0200.05	<b>Dedicated Account: Commercial Salmon Stamp Account</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$60	0.05% of FGPF
0200.06	<b>Dedicated Account: Commercial Augmented Salmon Stamp</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$118	0.10% of FGPF

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0200.07	<b>Dedicated Account: Commercial Salmon Vessel Permit</b> a. Source of Revenues: User Permit Fee b. Spending Requirement: Salmon Program	\$60	0.05 % of FGPF
0200.09	<b>Dedicated Account: State Duck Stamp</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Waterfowl Habitat, Resource Assessment and related research	\$1,500	1.23% of FGPF
0200.10	<b>Dedicated Account: Wildlife Habitat Enhancement and Management Program</b> a. Source of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$320	0.26% of FGPF
0200.13	<b>Dedicated Account: Aquaculture Program</b> a. Source of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$170	0.14% of FGPF
0200.14	<b>Dedicated Account: Lake and Streambed Alteration</b> a. Source of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$3,900	3.21% of FGPF
0200.17	<b>Dedicated Account: Herring Research and Management</b> a. Source of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$27	0.02% of FGPF
0200.18	<b>Dedicated Account: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement</b> a. Source of Revenues: Taxpayer's Personal Income Tax Contribution (check off box) b. Spending Requirement: T & E Species & Plants Program	\$470	0.39% of FGPF
0200.20	<b>Dedicated Account: Penalty Assessment Training</b> a. Source of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the DFW Employee Training/Education Program	\$1,250	1.03% of FGPF
0200.21	<b>Dedicated Account: Abalone Resources Restoration and Enhancement Program</b> a. Source of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$0	0% of FGPF

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0200.23	<b>Dedicated Account: Steelhead Trout</b> a. Source of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$350	0.29% of FGPF
0200.24	<b>Dedicated Account: Marine Resources Protection Account</b> a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users <b>Note:</b> After January 1, 1995, any funds remaining shall be used to fund marine resource related scientific research pursuant to Fish and Game Code Section 8910.9.	\$0	0% of FGPF
0200.26	<b>Dedicated Account: Upland Game Bird Account</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,650	1.36% of FGPF
0200.28	<b>Dedicated Account: Secret Witness Program</b> a. Source of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$140	0.12% of FGPF
0200.29	<b>Dedicated Account: Abalone Restoration and Preservation Account</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$535	0.44% of FGPF
0200.30	<b>Dedicated Account: Nearshore Fisheries Management Act</b> a. Source of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$135	0.11% of FGPF
0200.31	<b>Dedicated Account: Bay Delta Sport Fishing Enhancement Stamp</b> a. Source of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$600	0.49% of FGPF
0200.32	<b>Dedicated Account: Fish and Game Warden Stamp</b> a. Source of Revenues: Donation b. Spending Requirement: Support the DFW's fish and game wardens	\$23	0.02% of FGPF

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0200.33	<b>Dedicated Account: Big Game Management Account</b> a. Source of Revenues: User tag fee and fund raising b. Spending Requirement: Programs that benefit antelope, elk, deer, wild pig, bear, and sheep, and to expand public hunting opportunities	\$10,767	8.86% of FGPF
0200.34	<b>Dedicated Account: Renewable Resources Permitting Account</b> a. Source of Revenues: Permit application fee b. Spending Requirement: Department's cost of processing incidental take permit applications pursuant to California Endangered Species Act (CESA).	\$375	0.31% of FGPF
0200.35	<b>Dedicated Account: Dungeness Crab Account</b> a. Source of Revenues: Crab Trap Tag Fee and Crab Trap Limit Fee b. Spending Requirement: The Dungeness Crab program	\$1,404	1.16% of FGPF
0200.36	<b>Dedicated Account: Share Habitat Alliance for Recreational Enhancement (SHARE)</b> a. Source of Revenues: Application Fee b. Spending Requirement: Programs and projects that benefit the SHARE program	\$40	0.03% of FGPF
0200.37	<b>Dedicated Account: Coho Salmon Recovery Account</b> a. Source of Revenues: Fee for Coho Salmon Habitat Enhancement projects b. Spending Requirement: To implement and administer the Coho HELP Act	\$3	.003% of FGPF
0200.38	<b>Dedicated Account: Conservation and Mitigation Bank</b> a. Source of Revenues: Conservation and Mitigation Bank application fees b. Spending Requirement: Cost incurred by the Department during its adoption of guidelines for, and the review, approval, establishment, monitoring, and oversight of banks	\$440	0.36% of FGPF
0200.39	<b>Dedicated Account: Habitat Restoration and Enhancement Account</b>	\$9	.01% of FGPF
<b>OTHER CDFW FUNDING</b>			
0001	<b>General Fund</b> a. Source of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$97,308	16.60%

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0005	<b>Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund</b> a. Source of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Projects	\$500	.09%
0140	<b>California Environmental License Plate Fund</b> a. Source of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$15,649	2.67%
0193	<b>Waste Discharge Permit Fund</b> a. Source of Revenues: Annual Fee and “no exposure” certifications b. Spending Requirement: Issuance, administration, reviewing, monitoring and enforcement of waste discharge	\$558	.10%
0207	<b>Fish and Wildlife Pollution Account</b> a. Source of Revenues: Responsible Party Cost Recoveries and Pollution Fines/Penalties b. Spending Requirement: Pollution Cleanup Expenses Program	\$339	.06%
0211	<b>California Waterfowl Habitat Preservation Account</b> a. Source of Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$218	.04%
0212	<b>Marine Invasive Species Control Fund</b> a. Source of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,851	.32%
0213	<b>Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund</b>	\$270	.05%
0235	<b>Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99)</b> a. Source of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$1,753	.30%
0320	<b>Oil Spill Prevention and Administration Fund</b> a. Source of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention & Preparedness Program c. Spending Restrictions: Not be used for responding to an oil spill	\$35,245	6.01%

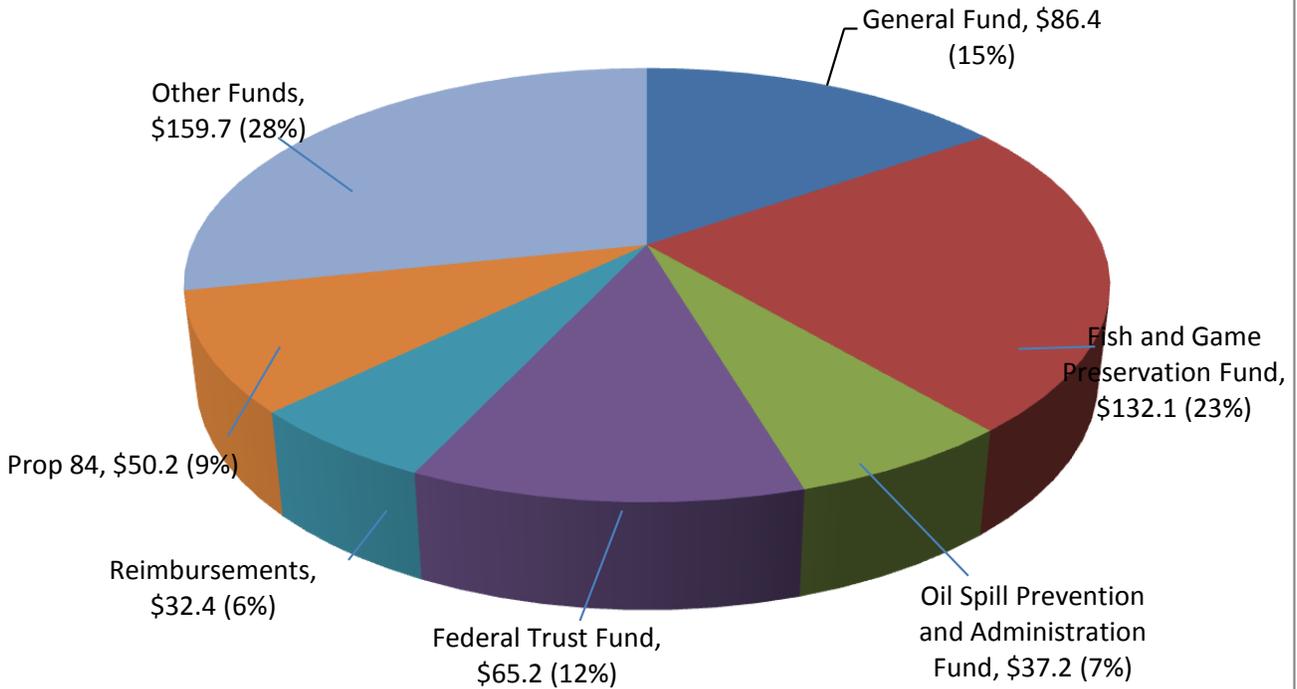
Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0321	<b>Oil Spill Response Trust Fund</b> a. Source of Revenues: Marine Terminal Oil Barrel fee and Cost Recoveries b. Spending Requirement: Oil spill Response & Cleanup <b>Note:</b> Since this fund is continuously appropriated only the past year actual expenditures (no budgeted amounts) are reflected in the Governor's Budget.	\$87	.01%
0322	<b>Environmental Enhancement Fund</b> a. Source of Revenues: Marine Oil Spill Fines & Penalties b. Spending Requirement: Environmental Enhancement Projects c. Spending Restrictions: Shall not be used for cleanup of an oil spill or the restoration required after an oil spill	\$672	.11%
0447	<b>Wildlife Restoration Fund</b> a. Source of Revenues: Governmental b. Spending Requirement: WCB Projects	\$2,821	.48%
0516	<b>Harbors and Watercraft Revolving Account</b> a. Source of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Programs	\$2,988	.51%
0643	<b>Upper Newport Ecological Reserve Maintenance and Preservation Fund</b> a. Source of Revenues: General Fund transfer b. Spending Requirement: Maintenance and preservation of the Upper Newport Bay Ecological Reserve	\$2	.00%
<b>FEDERAL TRUST FUND</b>			
<b>0890 SUMMARY</b>	<b>Total Federal Trust Fund</b> a. <b>Source of Revenues: Various Federal Grants</b> 1) <b>Wildlife Restoration Act</b> 2) <b>Sport Fish Restoration Act</b> 3) <b>State Wildlife Grants</b> 4) <b>National Oceanic Atmospheric Administration</b> 5) <b>Miscellaneous Grants</b> b. <b>Spending Requirement: Grant specific</b>	\$65,082	11.10%
<b>OTHER DFW FUNDS</b>			
0942	<b>Special Deposit Fund</b> a. Source of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Revenue Source Specific	\$42,367	7.23%

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
0995	<b>Reimbursements</b> a. Source of Revenues: Other Agencies via contract b. Spending Requirement: Contract Specific	\$32,155	5.48%
3103	<b>Hatcheries and Inland Fisheries Fund</b> a. Source of Revenues: 33% of Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs c. Spending Restrictions:	\$23,441	4%
3164	<b>Renewable Energy Resources Development Fee Trust Fund</b> a. Source of Revenues: Renewable Energy Resources Development Fee b. Spending Requirement: To purchase mitigation lands and/or conservation easements	\$0	0%
3212	<b>Timber Regulation and Forest Restoration Fund</b> a. Source of Revenues: 1% assessment on the sales price of lumber product or an engineered wood product b. Spending Requirement: Restoration of fisheries and wildlife habitat	\$8,876	1.51%
3228	<b>Greenhouse Gas Reduction Fun</b> a. Source of Revenues: Proceeds from sale of allowances pursuant to a market-based compliance mechanism b. Spending Requirement: To advance the goals of the California Global Warming Solutions Act of 2006	\$60,060	10.24%
6027	<b>Interim Water Supply &amp; Water quality Infrastructure &amp; Management Sub Account</b> a. Source of Revenues: Water Supply Relief Infrastructure Account Fund 6024 Transfer b. Spending Requirement: Local Agencies in Delta Export Service Areas to Increase water Supply, Quality, and Enhance Water Supply Reliability. c. Spending Restrictions: Not more than 5% of amount deposited may be used to pay administrative costs	\$546	.09%
6031	<b>Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002</b> a. Source of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	\$4,861	.83%

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2016-17 Dollars <i>(In Thousands)</i>	FY 2016-17 Percent
6051	<p><b>Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84)</b></p> <p>a. Source of Revenues: Proceeds of Bonds Issued and Sold</p> <p>b. Spending Requirement: In Addition to Above: Waterway &amp; Natural Resource Protection, Water Pollution &amp; Contamination Control, State &amp; Local Park Improvements, Public Access, Water Conservation Efforts, Emergency Drinking Water</p>	\$12,216	2.08%
6083	<p><b>Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b></p> <p>a. Source of Revenues: Proceeds of Bonds Issued and Sold</p> <p>b. Spending Requirement: Various water projects and programs that will (1) increase the state's supply of clean, safe , and reliable drinking water, (2) protect and restore rivers, lakes, streams, coastal waters, and watersheds, (3) improve water quality, security, and adaptation to climate change, and (4) improve statewide water system operations to increase drought preparedness and flood protection.</p>	\$54,520	9.30%
8018	<p><b>Salton Sea Restoration Fund</b></p> <p>a. Source of Revenues: Water District Monies</p> <p>b. Spending Requirement: Fish/Wildlife Protection-Restoration Program</p> <p>c. Spending Restrictions: Not be expended for mitigation except for mitigation undertaken by the State of California.</p>	\$184	.03%
8047	<p><b>California Sea Otter Fund</b></p> <p>a. Source of Revenues: Personal Income tax contribution (check box), Revenue and Taxation Code, Section 18750</p> <p>b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality</p>	\$193	.03%
<b>TOTAL</b>	<b>ALL FUNDS, SUPPORT &amp; LOCAL ASSISTANCE</b>	<b>\$586,315</b>	<b>100%</b>

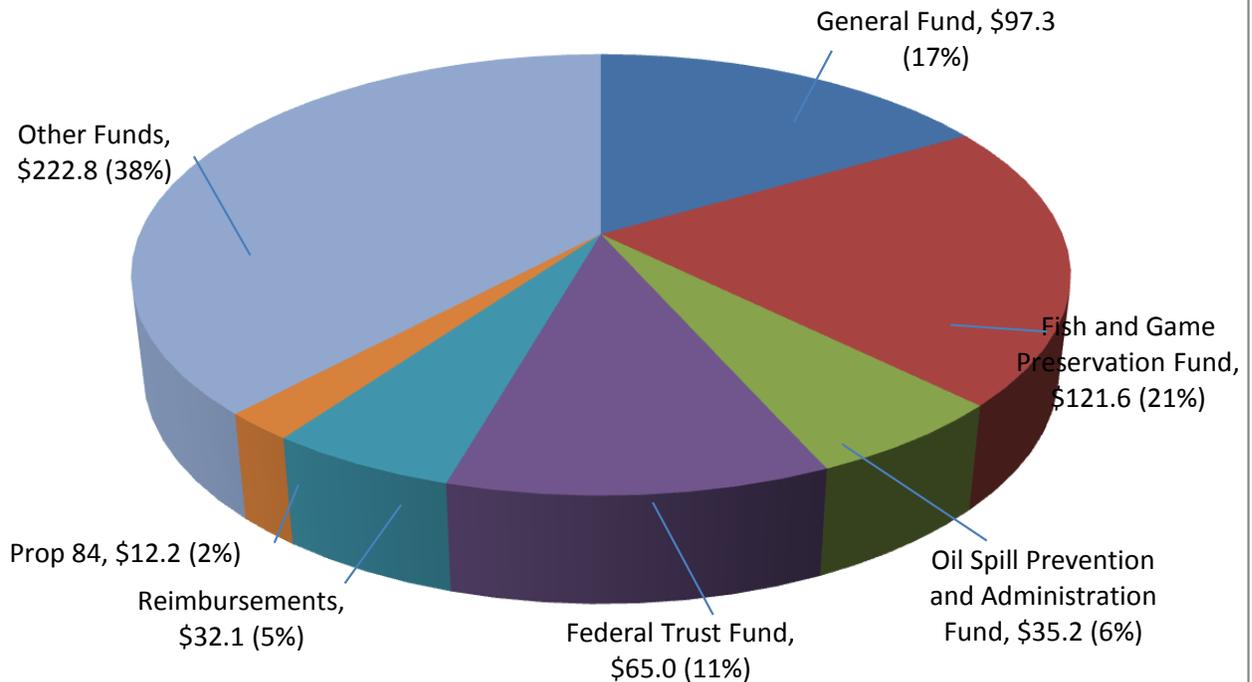
**DEPARTMENT OF FISH AND WILDLIFE  
FUNDING SOURCES BY FISCAL YEAR  
FY 2015-16 Revised Budget by Fund (Dollars in Millions)**

**Total: 563.2**



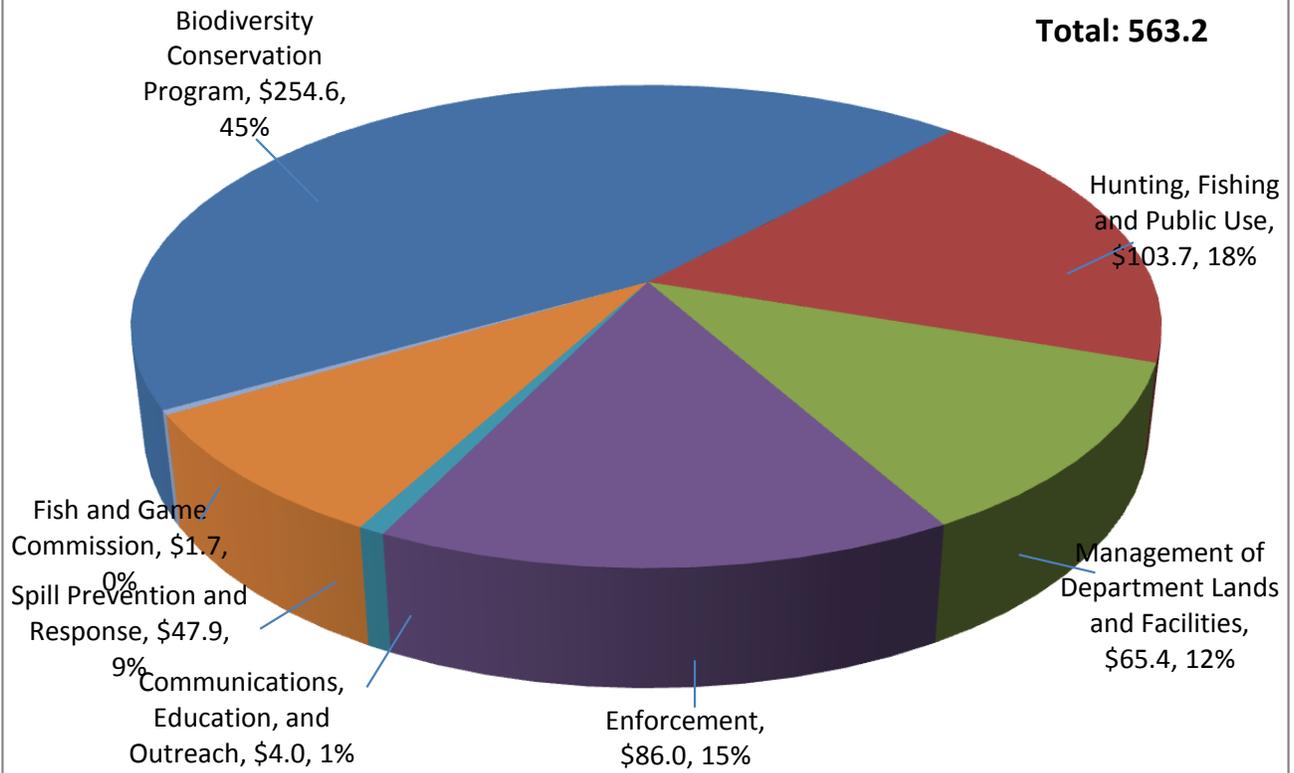
**DEPARTMENT OF FISH AND WILDLIFE  
FUNDING SOURCES BY FISCAL YEAR  
FY 2016-17 Revised Budget by Fund (Dollars in Millions)**

**Total: 586.3**



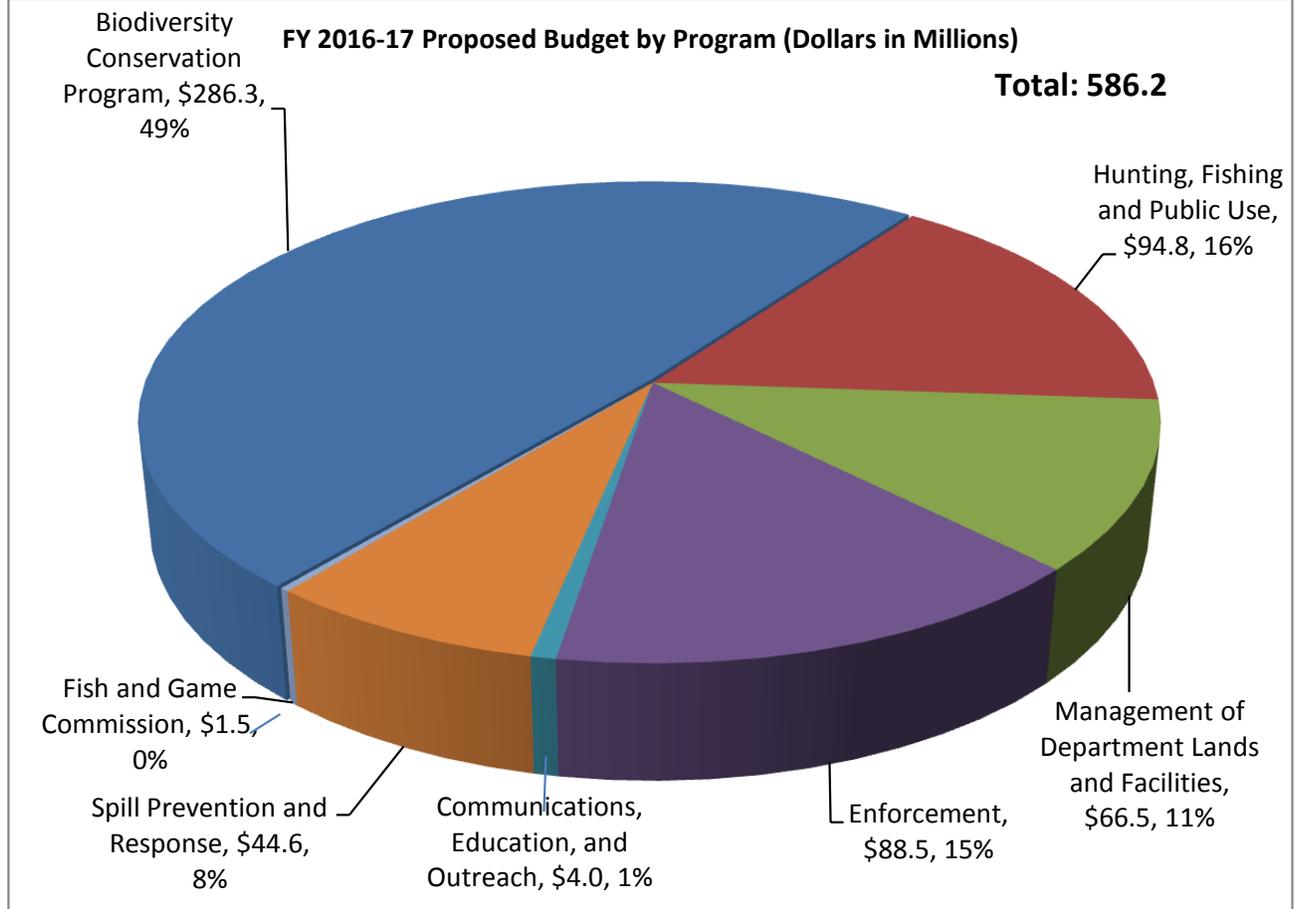
**FY 2015-16 Proposed Budget by Program (Dollars in Millions)**

**Total: 563.2**



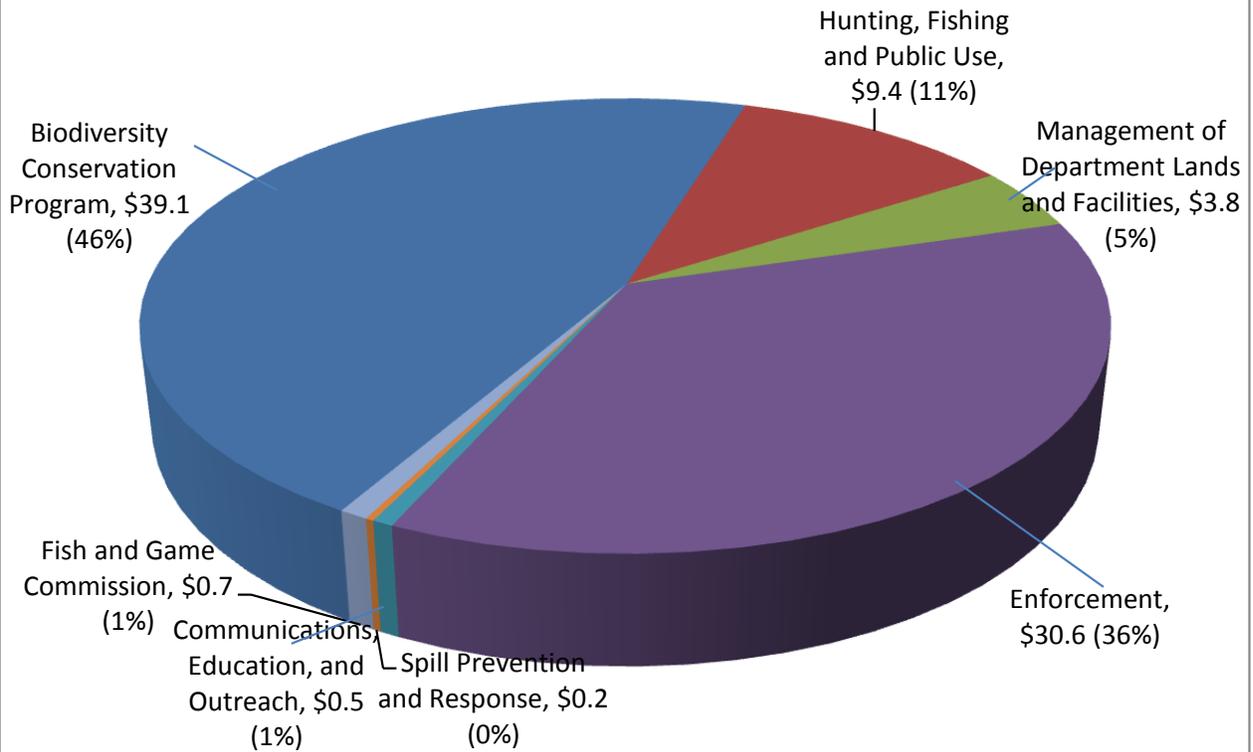
**FY 2016-17 Proposed Budget by Program (Dollars in Millions)**

**Total: 586.2**



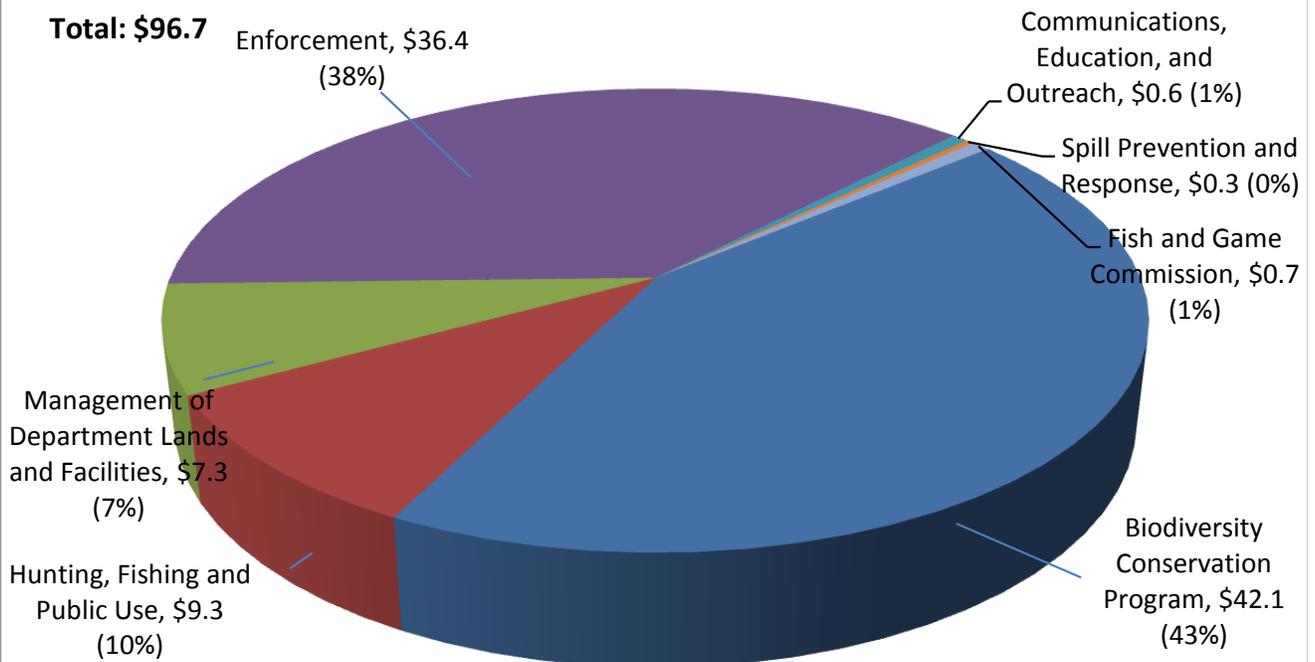
**FY 2015-16 Proposed Program Budget (Dollars in Millions)**

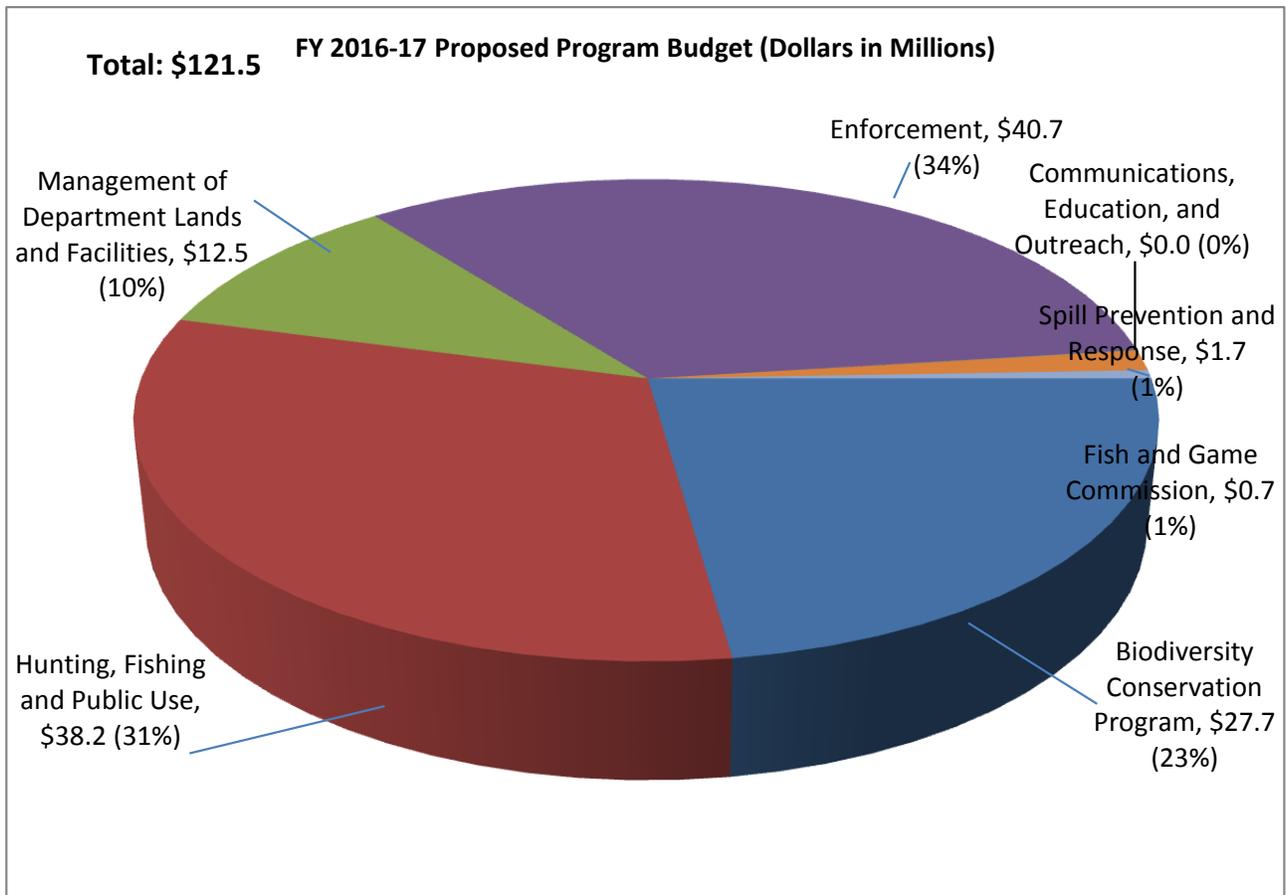
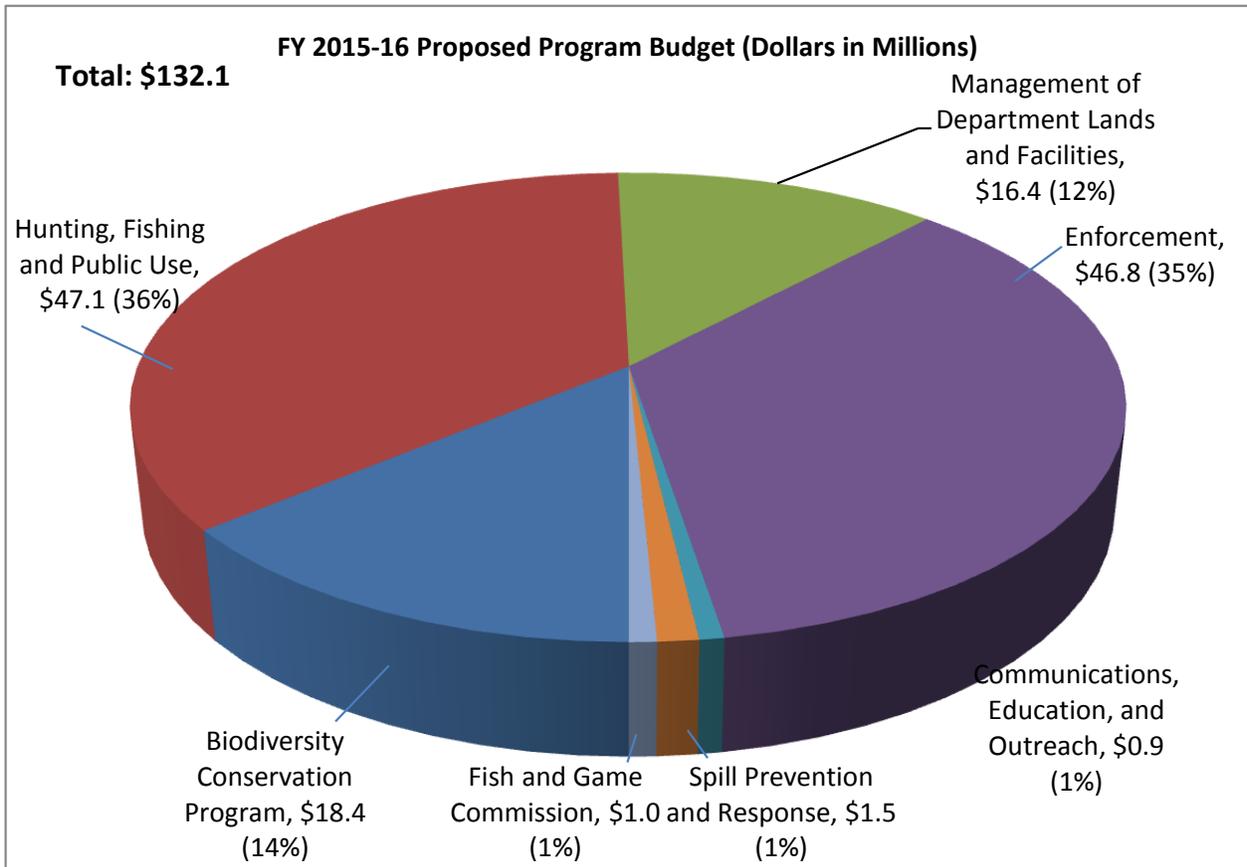
**Total: \$84.3**



**FY 2016-17 Proposed Program Budget (Dollars in Millions)**

**Total: \$96.7**





**Total: \$45.2**

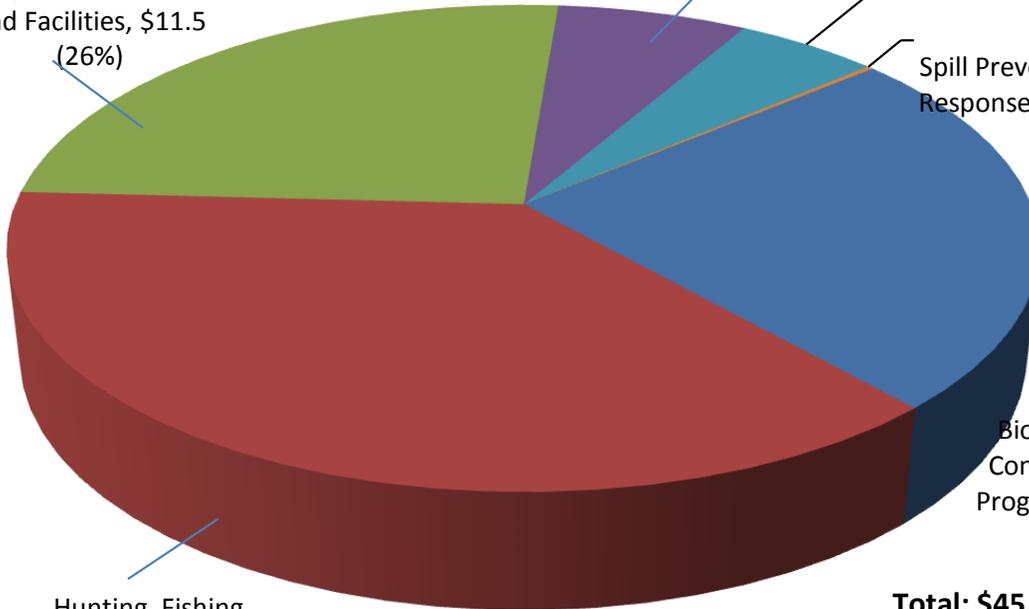
**FY 2015-16 Proposed Program Budget (Dollars in Millions)**

Management of Department Lands and Facilities, \$11.5 (26%)

Enforcement, \$3.2 (7%)

Communications, Education, and Outreach, \$2.4 (5%)

Spill Prevention and Response, \$0.1 (0%)



Biodiversity Conservation Program, \$11.1 (25%)

Hunting, Fishing and Public Use, \$16.9 (37%)

**Total: \$45.2**

**Total: \$45.1**

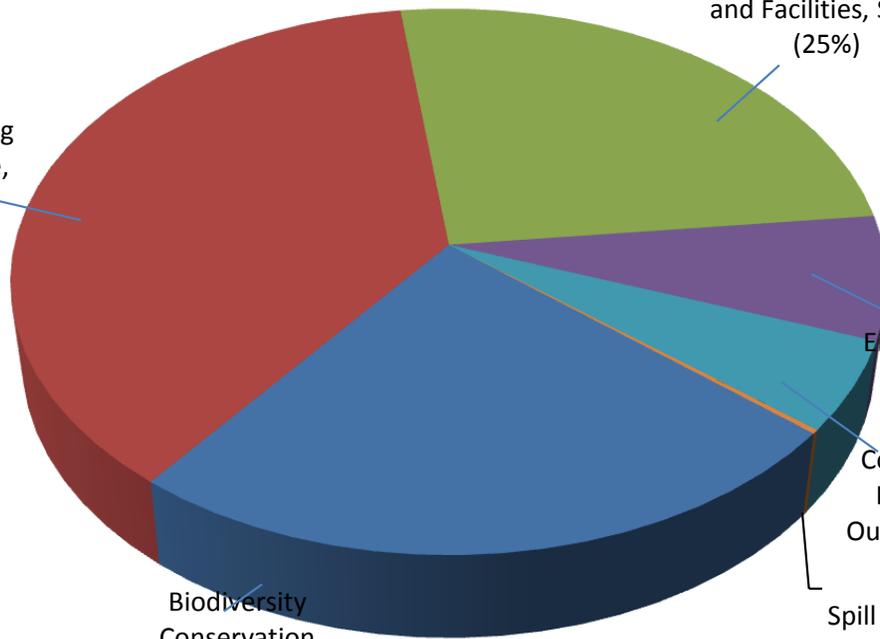
**FY 2016-17 Proposed Program Budget (Dollars in Millions)**

Hunting, Fishing and Public Use, \$16.9 (38%)

Management of Department Lands and Facilities, \$11.4 (25%)

Enforcement, \$3.3 (7%)

Communications, Education, and Outreach, \$2.4 (5%)



Biodiversity Conservation Program, \$11.0 (25%)

Spill Prevention and Response, \$0.1 (0%)



**FY 2016-17  
Governor's  
Proposed Budget**

### 3600 Department of Fish and Wildlife

The mission of the Department of Fish and Wildlife is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Wildlife's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2590 Biodiversity Conservation Program	810.6	805.5	829.5	\$147,617	\$254,555	\$286,281
2595 Hunting, Fishing, and Public Use Program	504.2	491.7	497.1	99,625	103,707	94,788
2600 Management of Department Lands and Facilities	445.5	442.8	419.9	77,942	65,375	66,511
2605 Enforcement	256.1	243.8	259.0	72,417	86,031	88,535
2610 Communications, Education and Outreach	24.3	22.9	23.3	3,060	3,965	4,045
2615 Spill Prevention and Response	209.7	211.2	211.5	37,827	47,856	44,613
2620 Fish and Game Commission	8.0	5.4	5.7	1,600	1,714	1,542
9900100 Administration	123.1	141.6	141.6	43,588	50,335	65,251
9900200 Administration - Distributed	-	-	-	-43,587	-50,335	-65,251
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,381.5</b>	<b>2,364.9</b>	<b>2,387.6</b>	<b>\$440,089</b>	<b>\$563,203</b>	<b>\$586,315</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$95,564	\$86,350	\$97,308
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	500	500
0140 California Environmental License Plate Fund				15,508	9,762	15,649
0193 Waste Discharge Permit Fund				501	506	558
0200 Fish and Game Preservation Fund				121,129	132,123	121,553
0207 Fish and Wildlife Pollution Account				494	258	339
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				25	247	218
0212 Marine Invasive Species Control Fund				1,219	1,432	1,851
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund				-	270	270
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,965	2,011	1,753
0320 Oil Spill Prevention and Administration Fund				30,938	37,272	35,245
0321 Oil Spill Response Trust Fund				1,865	1,969	87
0322 Environmental Enhancement Fund				739	669	672
0405 Bay-Delta Agreement Subaccount				2,815	571	-
0447 Wildlife Restoration Fund				2,146	2,841	2,821
0516 Harbors and Watercraft Revolving Fund				2,701	3,033	2,988
0546 Bay-Delta Ecosystem Restoration Account				2,933	7,040	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				2	3	2
0890 Federal Trust Fund				62,868	65,159	65,082
0942 Special Deposit Fund				2,411	42,363	42,367
0995 Reimbursements				26,673	32,382	32,155
3103 Hatchery and Inland Fisheries Fund				20,199	22,062	23,441
3164 Renewable Energy Resources Development Fee Trust Fund				1	-	-
3212 Timber Regulation and Forest Restoration Fund				6,583	10,424	8,876
3228 Greenhouse Gas Reduction Fund				21,769	2,656	60,060

\* 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 - Continued

FUNDING	2014-15*	2015-16*	2016-17*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	901	735	546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	11,451	4,861
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	17,468	50,196	12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	36,520	54,520
8018 Salton Sea Restoration Fund	512	2,206	184
8047 California Sea Otter Fund	160	192	193
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$440,089</b>	<b>\$563,203</b>	<b>\$586,315</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Fish and Game Code Section 700 et seq.

- Listed below are the primary sections of the Fish and Game Code and other State laws that govern the various programs of the Department. Not all sections providing the authority for the programs are listed below.

#### PROGRAM AUTHORITY

2590-Biodiversity Conservation Program:

Fish and Game Code Sections 703, 703.3, 1000--1002, 1225-1227 Division 2, Chapters 4, 4.1 and 4.3, 1600-1616, 1700, Division 2, Chapters 7.5, 7.8, 7.9, 8-12, Division 3, Chapters 1, 1.5, 7 - 13, Sections 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4903, 5050, 5515, 5520-5522, 5650-5652, 5900-5937, 5980-6028, 6100, 6590-6594, 6900-6924, Division 6, Part 1.7, and 13014.

2595-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 200-217.6, 331-332, 355-357, 450-460, 1050, 1054.8, 1120-1150, 1170-1175, 1200-1206, 1525-1530, 1570-1575, 1725-1743, 1801-1802, 2850-2863, Division 4, Parts 1, 2, 3, , Sections 6400-6896, Division 6, Part 2, 3, , Division 6.5 10000-10005, 13007, and Divisions 12, 13, and 13.5.

2600-Management of Department Lands and Facilities:

Fish and Game Code Sections 1120-1126, 1348,-1354, 1500-1506, 1525-1528, 1530, 1580-1587, 1745,, 1745.1 Divisions 7 and 8.

2605-Enforcement:

Fish and Game Code Sections 716-717.2, 850-882, 1006, 1910, 2012, 2018-2021.5, 2116-2127, 2150-2157, 2185-2195, 3049-3054, 3080-3087, 7702-7707,, 8120-8123 and 12000-12166; and Penal Code section 830.2.

2610-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1585, 1750-1772, , 3863, 13103.

2615-Spill Prevention and Response:

Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.95; Fish and Game Code Sections 1008, 1016, 5650-5656, 12002, 12015-12017, and 13010-13013.

2620-Fish And Game Commission

Section 20, Article IV of the California Constitution; Fish and Game Code Division 1, Chapters 1-6, Sections 2070-2079, 2850-2863, 7050-7090, and 10503.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Drought Response	\$-	\$-	-	\$15,650	\$2,000	13.0

\* 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 - Continued**

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Medical Marijuana Enforcement (AB 243, AB 266, SB 643)	-	-	-	7,655	-	31.0
• Ivory Sale and Importation Enforcement (AB 96)	-	-	-	1,778	-	-
• Sacramento and San Joaquin Tributaries	-	-	-	816	-	1.0
• Salton Sea Support	-	-	-	300	-	-
• Cap and Trade Plan	-	-	-	-	60,000	-
• Proposition 1: San Joaquin River Restoration	-	-	-	-	18,000	-
• Proposition 50	-	-	-	-	2,011	-
• Marine Resources Management and Assessment	-	-	-	-	443	-
• Realign Dedicated Fish and Game Preservation Fund Accounts	-	-	-	-	-6,181	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$26,199</b>	<b>\$76,273</b>	<b>45.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$6,859	\$18,532	-	\$6,905	\$18,937	-
• Salary Adjustments	903	3,088	-	942	3,183	-
• Benefit Adjustments	491	1,757	-	689	2,295	-
• Retirement Rate Adjustments	193	1,003	-	193	1,003	-
• Carryover/Reappropriation	16,982	55,315	-	-	-	-
• SWCAP	-	-	-	-	-2,748	-
• Pro Rata	-	-	-	-	-8,084	-
• Miscellaneous Baseline Adjustments	-	391	-	-	-27,672	-22.3
• Budget Position Transparency	-6,859	-18,532	-328.5	-6,905	-18,937	-330.8
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$18,569</b>	<b>\$61,554</b>	<b>-328.5</b>	<b>\$1,824</b>	<b>-\$32,023</b>	<b>-353.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$18,569</b>	<b>\$61,554</b>	<b>-328.5</b>	<b>\$28,023</b>	<b>\$44,250</b>	<b>-308.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$18,569</b>	<b>\$61,554</b>	<b>-328.5</b>	<b>\$28,023</b>	<b>\$44,250</b>	<b>-308.1</b>

**PROGRAM DESCRIPTIONS**

**2590 - BIODIVERSITY CONSERVATION PROGRAM**

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

**2595 - HUNTING, FISHING, AND PUBLIC USE PROGRAM**

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

**2600 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM**

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

**2605 - ENFORCEMENT**

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

**2610 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM**

\* 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 - Continued

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

#### 2615 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

#### 2620 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and ensuring these are implemented by the Department of Fish and Wildlife; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

#### DETAILED EXPENDITURES BY PROGRAM

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>2590</b>	<b>BIODIVERSITY CONSERVATION PROGRAM</b>		
	<b>State Operations:</b>		
0001	\$49,455	\$39,121	\$42,100
0140	8,047	9,291	7,886
0200	28,342	18,443	27,747
0516	2,045	2,371	2,420
0890	10,003	11,058	10,984
0942	2,411	42,363	42,367
0995	13,944	16,518	16,347
3103	-	3	-
3164	1	-	-
3212	5,437	6,321	6,123
3228	-	3	4,248
6027	901	735	546
6031	-	11,451	2,850
6051	16,104	45,016	7,620
6083	-	5,116	21,530
8018	512	2,206	184
8047	-	2	-
	<b>\$137,202</b>	<b>\$210,018</b>	<b>\$192,952</b>
	<b>Local Assistance:</b>		
0001	\$4,113	\$2,076	\$576
0405	2,815	571	-
0546	2,933	7,040	-
3212	554	3,446	2,000
3228	-	-	55,752
6031	-	-	2,011

\* 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 - Continued

		2014-15*	2015-16*	2016-17*
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	31,404	32,990
	<b>Totals, Local Assistance</b>	<b>\$10,415</b>	<b>\$44,537</b>	<b>\$93,329</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2595</b>	<b>HUNTING, FISHING, AND PUBLIC USE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,841	\$9,419	\$9,324
0140	California Environmental License Plate Fund	688	385	1,076
0200	Fish and Game Preservation Fund	45,369	47,068	38,235
0447	Wildlife Restoration Fund	-	2	-
0890	Federal Trust Fund	16,964	16,879	16,862
0995	Reimbursements	3,268	1,326	1,329
3103	Hatchery and Inland Fisheries Fund	2,132	3,448	3,366
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,364	5,180	4,596
	<b>Totals, State Operations</b>	<b>\$79,626</b>	<b>\$83,707</b>	<b>\$74,788</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$19,999	\$20,000	\$20,000
	<b>Totals, Local Assistance</b>	<b>\$19,999</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2595010</b>	<b>Sport Hunting</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,768	\$561	\$560
0140	California Environmental License Plate Fund	261	160	568
0200	Fish and Game Preservation Fund	14,117	12,765	7,947
0890	Federal Trust Fund	3,897	2,924	3,029
0995	Reimbursements	-	891	894
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	3,975	3,528
	<b>Totals, State Operations</b>	<b>\$21,043</b>	<b>\$21,276</b>	<b>\$16,526</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2595019</b>	<b>Commercial Fisheries Management (Marine and Inland)</b>			
	<b>State Operations:</b>			
0001	General Fund	\$370	\$1,119	\$819
0140	California Environmental License Plate Fund	1	-	1
0200	Fish and Game Preservation Fund	11,533	12,561	11,183
0890	Federal Trust Fund	-	163	161
0995	Reimbursements	110	401	401
3103	Hatchery and Inland Fisheries Fund	-	11	12
	<b>Totals, State Operations</b>	<b>\$12,014</b>	<b>\$14,255</b>	<b>\$12,577</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2595028</b>	<b>Sport Fishing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,703	\$7,739	\$7,945
0140	California Environmental License Plate Fund	426	225	507
0200	Fish and Game Preservation Fund	19,719	21,742	19,105
0447	Wildlife Restoration Fund	-	2	-

\* 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 - Continued

		2014-15*	2015-16*	2016-17*
0890	Federal Trust Fund	13,067	13,792	13,672
0995	Reimbursements	3,158	34	34
3103	Hatchery and Inland Fisheries Fund	2,132	3,437	3,354
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,364	1,205	1,068
	<b>Totals, State Operations</b>	<b>\$46,569</b>	<b>\$48,176</b>	<b>\$45,685</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$19,999	\$20,000	\$20,000
	<b>Totals, Local Assistance</b>	<b>\$19,999</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2600</b>	<b>MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,884	\$3,793	\$7,291
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	500	500
0140	California Environmental License Plate Fund	3,060	68	3,139
0200	Fish and Game Preservation Fund	11,098	16,405	12,475
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	25	247	218
0212	Marine Invasive Species Control Fund	-	2	-
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	-	270	270
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,965	2,008	1,753
0320	Oil Spill Prevention and Administration Fund	-	1	-
0447	Wildlife Restoration Fund	2,146	2,839	2,821
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	2	3	2
0890	Federal Trust Fund	11,386	11,524	11,447
0995	Reimbursements	5,540	6,450	6,460
3103	Hatchery and Inland Fisheries Fund	18,067	18,611	20,075
3212	Timber Regulation and Forest Restoration Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	451	2,353	60
	<b>Totals, State Operations</b>	<b>\$56,624</b>	<b>\$65,075</b>	<b>\$66,511</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$21,318	\$300	\$-
	<b>Totals, Local Assistance</b>	<b>\$21,318</b>	<b>\$300</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2600010</b>	<b>Lands</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,843	\$3,756	\$2,254
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	500	500
0140	California Environmental License Plate Fund	3,060	68	3,139
0200	Fish and Game Preservation Fund	11,680	11,940	8,401
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	25	247	218
0212	Marine Invasive Species Control Fund	-	2	-

\* 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 - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	-	270	270
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,965	2,008	1,753
0320	Oil Spill Prevention and Administration Fund	-	1	-
0447	Wildlife Restoration Fund	2,146	2,839	2,821
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	2	3	2
0890	Federal Trust Fund	7,402	6,731	6,603
0995	Reimbursements	1,643	1,521	1,524
3103	Hatchery and Inland Fisheries Fund	-	15	15
3212	Timber Regulation and Forest Restoration Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	451	2,353	60
	<b>Totals, State Operations</b>	<b>\$31,217</b>	<b>\$32,255</b>	<b>\$27,560</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$21,318	\$300	\$-
	<b>Totals, Local Assistance</b>	<b>\$21,318</b>	<b>\$300</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2600019</b>	<b>Hatcheries and Fish Planting Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$41	\$37	\$5,037
0200	Fish and Game Preservation Fund	-582	4,465	4,074
0890	Federal Trust Fund	3,984	4,793	4,844
0995	Reimbursements	3,897	4,929	4,936
3103	Hatchery and Inland Fisheries Fund	18,067	18,596	20,060
	<b>Totals, State Operations</b>	<b>\$25,407</b>	<b>\$32,820</b>	<b>\$38,951</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2605</b>	<b>ENFORCEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$28,076	\$30,553	\$36,402
0140	California Environmental License Plate Fund	2,783	-	2,551
0193	Waste Discharge Permit Fund	501	503	558
0200	Fish and Game Preservation Fund	35,571	46,789	40,696
0516	Harbors and Watercraft Revolving Fund	656	662	568
0890	Federal Trust Fund	2,418	3,183	3,318
0995	Reimbursements	1,820	3,685	3,689
3212	Timber Regulation and Forest Restoration Fund	592	656	753
	<b>Totals, State Operations</b>	<b>\$72,417</b>	<b>\$86,031</b>	<b>\$88,535</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2610</b>	<b>COMMUNICATIONS, EDUCATION AND OUTREACH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$265	\$480	\$635
0140	California Environmental License Plate Fund	822	18	871
0200	Fish and Game Preservation Fund	-143	924	40
0890	Federal Trust Fund	2,093	2,398	2,355
0995	Reimbursements	-	121	121
8047	California Sea Otter Fund	23	24	23
	<b>Totals, State Operations</b>	<b>\$3,060</b>	<b>\$3,965</b>	<b>\$4,045</b>

\* 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 - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>2615</b>	<b>SPILL PREVENTION AND RESPONSE</b>			
	<b>State Operations:</b>			
0001	General Fund	\$264	\$196	\$256
0193	Waste Discharge Permit Fund	-	3	-
0200	Fish and Game Preservation Fund	65	1,492	1,668
0207	Fish and Wildlife Pollution Account	494	258	339
0212	Marine Invasive Species Control Fund	1,219	1,430	1,851
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	3	-
0320	Oil Spill Prevention and Administration Fund	29,829	35,930	33,904
0321	Oil Spill Response Trust Fund	1,865	1,969	87
0322	Environmental Enhancement Fund	739	669	672
0890	Federal Trust Fund	5	117	116
0995	Reimbursements	2,101	4,282	4,209
8047	California Sea Otter Fund	137	166	170
	<b>Totals, State Operations</b>	<b>\$36,718</b>	<b>\$46,515</b>	<b>\$43,272</b>
	<b>Local Assistance:</b>			
0320	Oil Spill Prevention and Administration Fund	\$1,109	\$1,341	\$1,341
	<b>Totals, Local Assistance</b>	<b>\$1,109</b>	<b>\$1,341</b>	<b>\$1,341</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>2615010</b>	<b>Prevention</b>			
	<b>State Operations:</b>			
0001	General Fund	\$53	\$62	\$62
0200	Fish and Game Preservation Fund	-	53	2
0207	Fish and Wildlife Pollution Account	-	4	3
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	3	-
0320	Oil Spill Prevention and Administration Fund	3,365	5,997	5,740
0890	Federal Trust Fund	-	106	109
	<b>Totals, State Operations</b>	<b>\$3,418</b>	<b>\$6,225</b>	<b>\$5,916</b>
	<b>Local Assistance:</b>			
0320	Oil Spill Prevention and Administration Fund	\$30	\$337	\$337
	<b>Totals, Local Assistance</b>	<b>\$30</b>	<b>\$337</b>	<b>\$337</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>2615019</b>	<b>Readiness</b>			
	<b>State Operations:</b>			
0200	Fish and Game Preservation Fund	816	93	73
0207	Fish and Wildlife Pollution Account	57	69	151
0320	Oil Spill Prevention and Administration Fund	12,760	11,693	10,268
0995	Reimbursements	-	62	62
8047	California Sea Otter Fund	84	141	143
	<b>Totals, State Operations</b>	<b>\$13,717</b>	<b>\$12,058</b>	<b>\$10,697</b>
	<b>Local Assistance:</b>			
0320	Oil Spill Prevention and Administration Fund	\$1,079	\$1,004	\$1,004
	<b>Totals, Local Assistance</b>	<b>\$1,079</b>	<b>\$1,004</b>	<b>\$1,004</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>2615028</b>	<b>Response</b>			

\* 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 - Continued

		2014-15*	2015-16*	2016-17*
	<b>State Operations:</b>			
0207	Fish and Wildlife Pollution Account	\$357	\$7	\$60
0321	Oil Spill Response Trust Fund	1,865	1,969	87
	<b>Totals, State Operations</b>	<b>\$2,222</b>	<b>\$1,976</b>	<b>\$147</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2615037</b>	<b>Restoration and Remediation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$211	\$134	\$194
0193	Waste Discharge Permit Fund	-	3	-
0200	Fish and Game Preservation Fund	-739	1,351	1,599
0207	Fish and Wildlife Pollution Account	62	69	56
0212	Marine Invasive Species Control Fund	1,219	1,430	1,851
0320	Oil Spill Prevention and Administration Fund	1,816	3,534	3,449
0322	Environmental Enhancement Fund	739	630	629
0890	Federal Trust Fund	5	11	7
0995	Reimbursements	2,101	4,214	4,141
8047	California Sea Otter Fund	53	25	27
	<b>Totals, State Operations</b>	<b>\$5,467</b>	<b>\$11,401</b>	<b>\$11,953</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2615046</b>	<b>Administrative Support</b>			
	<b>State Operations:</b>			
0200	Fish and Game Preservation Fund	-12	-5	-6
0207	Fish and Wildlife Pollution Account	18	109	69
0320	Oil Spill Prevention and Administration Fund	11,888	14,706	14,447
0322	Environmental Enhancement Fund	-	39	43
0995	Reimbursements	-	6	6
	<b>Totals, State Operations</b>	<b>\$11,894</b>	<b>\$14,855</b>	<b>\$14,559</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2620</b>	<b>FISH AND GAME COMMISSION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$666	\$712	\$724
0140	California Environmental License Plate Fund	108	-	126
0200	Fish and Game Preservation Fund	826	1,002	692
	<b>Totals, State Operations</b>	<b>\$1,600</b>	<b>\$1,714</b>	<b>\$1,542</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0200	Fish and Game Preservation Fund	\$1	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0200	Fish and Game Preservation Fund	\$43,588	\$49,659	\$65,251
0890	Federal Trust Fund	-	61	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	615	-
	<b>Totals, State Operations</b>	<b>\$43,588</b>	<b>\$50,335</b>	<b>\$65,251</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

\* 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 - Continued

		2014-15*	2015-16*	2016-17*
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0200	Fish and Game Preservation Fund	-\$43,587	-\$49,659	-\$65,251
0890	Federal Trust Fund	-	-61	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-615	-
	<b>Totals, State Operations</b>	<b>-\$43,587</b>	<b>-\$50,335</b>	<b>-\$65,251</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	387,248	497,025	471,645
	Local Assistance	52,841	66,178	114,670
	<b>Totals, Expenditures</b>	<b>\$440,089</b>	<b>\$563,203</b>	<b>\$586,315</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	2,655.2	2,693.4	2,695.7	\$179,397	\$172,039	\$172,491
Budget Position Transparency	-	-328.5	-330.8	-	-25,391	-25,842
Total Adjustments	-273.7	-	22.7	-22,152	17,100	10,808
<b>Net Totals, Salaries and Wages</b>	<b>2,381.5</b>	<b>2,364.9</b>	<b>2,387.6</b>	<b>\$157,245</b>	<b>\$163,748</b>	<b>\$157,457</b>
Staff Benefits	-	-	-	83,586	89,028	89,560
<b>Totals, Personal Services</b>	<b>2,381.5</b>	<b>2,364.9</b>	<b>2,387.6</b>	<b>\$240,831</b>	<b>\$252,776</b>	<b>\$247,017</b>
OPERATING EXPENSES AND EQUIPMENT				\$145,658	\$233,618	\$214,196
SPECIAL ITEMS OF EXPENSES				759	10,631	10,432
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$387,248</b>	<b>\$497,025</b>	<b>\$471,645</b>

## 2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$31,223	\$44,560	\$93,052
Grants and Subventions - Non-Governmental	21,618	21,618	21,618
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$52,841</b>	<b>\$66,178</b>	<b>\$114,670</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$67,187	\$96,714
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	-
Past year adjustments	5	-	-

\* 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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
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	-
<b>Totals Available</b>	<b>\$107,014</b>	<b>\$84,274</b>	<b>\$96,732</b>
Unexpended balance, estimated savings	-81	-	-
Balance available in subsequent years	-15,482	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$91,451</b>	<b>\$84,274</b>	<b>\$96,732</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$500</b>
<b>0140 California Environmental License Plate Fund</b>			
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	-
<b>Totals Available</b>	<b>\$16,408</b>	<b>\$9,762</b>	<b>\$15,649</b>
Unexpended balance, estimated savings	-900	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,508</b>	<b>\$9,762</b>	<b>\$15,649</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$503	\$558
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$501</b>	<b>\$506</b>	<b>\$558</b>
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,435	\$128,073	\$120,447
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	-
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	-
<b>Totals Available</b>	<b>\$130,620</b>	<b>\$136,058</b>	<b>\$121,571</b>

\* 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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-4,945	-3,917	-
Balance available in subsequent years	-4,528	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$121,147</b>	<b>\$132,141</b>	<b>\$121,571</b>
Less funding provided by General Fund	-18	-18	-18
<b>NET TOTALS, EXPENDITURES</b>	<b>\$121,129</b>	<b>\$132,123</b>	<b>\$121,553</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
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	-	-
<b>Totals Available</b>	<b>\$1,371</b>	<b>\$888</b>	<b>\$339</b>
Unexpended balance, estimated savings	-877	-630	-
<b>TOTALS, EXPENDITURES</b>	<b>\$494</b>	<b>\$258</b>	<b>\$339</b>
<b>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$247	\$218
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
<b>Totals Available</b>	<b>\$243</b>	<b>\$247</b>	<b>\$218</b>
Unexpended balance, estimated savings	-218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$247</b>	<b>\$218</b>
<b>0212 Marine Invasive Species Control Fund</b>			
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	-	-
Section 3.60 pension contribution adjustment	10	3	-
<b>Totals Available</b>	<b>\$1,396</b>	<b>\$1,432</b>	<b>\$1,851</b>
Unexpended balance, estimated savings	-177	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,219</b>	<b>\$1,432</b>	<b>\$1,851</b>
<b>0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$270	\$270
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$270</b>	<b>\$270</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,956	\$2,004	\$1,753
Allocation for employee compensation	3	3	-
Allocation for staff benefits	-	3	-

\* 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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-67	-
Expenditure by Category Redistribution	-	67	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	5	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,965</b>	<b>\$2,011</b>	<b>\$1,753</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
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	-
<b>Totals Available</b>	<b>\$36,551</b>	<b>\$35,931</b>	<b>\$33,904</b>
Unexpended balance, estimated savings	-6,722	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,829</b>	<b>\$35,931</b>	<b>\$33,904</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
Government Code section 8670.46	\$79	\$79	\$87
Government Code section 8670.46	1,786	1,890	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,865</b>	<b>\$1,969</b>	<b>\$87</b>
<b>0322 Environmental Enhancement Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$761</b>	<b>\$669</b>	<b>\$672</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$739</b>	<b>\$669</b>	<b>\$672</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,536	\$2,834	\$2,821
Allocation for employee compensation	2	4	-
Allocation for staff benefits	-	2	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	5	1	-
<b>Totals Available</b>	<b>\$2,542</b>	<b>\$2,841</b>	<b>\$2,821</b>
Unexpended balance, estimated savings	-396	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,146</b>	<b>\$2,841</b>	<b>\$2,821</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
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	-

\* 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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	34	9	-
Harbors and Navigation Code section 64(d)	<u>5</u>	<u>5</u>	<u>5</u>
<b>Totals Available</b>	<b>\$2,930</b>	<b>\$3,033</b>	<b>\$2,988</b>
Unexpended balance, estimated savings	<u>-229</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,701</b>	<b>\$3,033</b>	<b>\$2,988</b>
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 1586	\$12	\$3	\$2
Adjust Expenditures to Fund Availability	<u>-9</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3</b>	<b>\$3</b>	<b>\$2</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$3</b>	<b>\$2</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,226	\$44,281	\$45,082
Allocation for employee compensation	774	439	-
Allocation for staff benefits	259	281	-
Budget Position Transparency	-	-3,155	-
Expenditure by Category Redistribution	-	3,155	-
Past year adjustments	2	-	-
Section 3.60 pension contribution adjustment	<u>502</u>	<u>158</u>	<u>-</u>
<b>Totals Available</b>	<b>\$43,763</b>	<b>\$45,159</b>	<b>\$45,082</b>
Unexpended balance, estimated savings	<u>-894</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,869</b>	<b>\$45,159</b>	<b>\$45,082</b>
<b>0942 Special Deposit Fund</b>			
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	<u>323</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$42,781</b>	<b>\$42,363</b>	<b>\$42,367</b>
Unexpended balance, estimated savings	<u>-40,370</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,411</b>	<b>\$42,363</b>	<b>\$42,367</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$26,673</u>	<u>\$32,382</u>	<u>\$32,155</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,673</b>	<b>\$32,382</b>	<b>\$32,155</b>
<b>3103 Hatchery and Inland Fisheries Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,791	\$21,677	\$23,441

\* 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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
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	-
<b>Totals Available</b>	<b>\$20,231</b>	<b>\$22,062</b>	<b>\$23,441</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,199</b>	<b>\$22,062</b>	<b>\$23,441</b>
<b>3164 Renewable Energy Resources Development Fee Trust Fund</b>			
APPROPRIATIONS			
Past year adjustments	\$43	-	-
<b>Totals Available</b>	<b>\$43</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
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	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,029</b>	<b>\$6,978</b>	<b>\$6,876</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,382	\$2,300	\$4,308
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	-
<b>Totals Available</b>	<b>\$3,675</b>	<b>\$2,356</b>	<b>\$4,308</b>
Unexpended balance, estimated savings	-3,224	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$451</b>	<b>\$2,356</b>	<b>\$4,308</b>
<b>6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount</b>			
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	-
<b>Totals Available</b>	<b>\$1,090</b>	<b>\$735</b>	<b>\$546</b>
Balance available in subsequent years	-189	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$901</b>	<b>\$735</b>	<b>\$546</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
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	-
<b>Totals Available</b>	<b>\$9,959</b>	<b>\$11,451</b>	<b>\$2,850</b>
Balance available in subsequent years	-9,959	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$11,451</b>	<b>\$2,850</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	\$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	-
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	-
<b>Totals Available</b>	<b>\$60,414</b>	<b>\$50,196</b>	<b>\$12,216</b>
Unexpended balance, estimated savings	-4,972	-	-
Balance available in subsequent years	-37,974	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,468</b>	<b>\$50,196</b>	<b>\$12,216</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
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	-

\* 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 - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	-	3	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5,116</b>	<b>\$21,530</b>
<b>8018 Salton Sea Restoration Fund</b>			
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	-
<b>Totals Available</b>	<b>\$29,997</b>	<b>\$27,275</b>	<b>\$480</b>
Unexpended balance, estimated savings	-2,886	-	-
Balance available in subsequent years	-24,703	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,408</b>	<b>\$27,275</b>	<b>\$480</b>
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
<b>NET TOTALS, EXPENDITURES</b>	<b>\$512</b>	<b>\$2,206</b>	<b>\$184</b>
<b>8047 California Sea Otter Fund</b>			
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	-	-
<b>Totals Available</b>	<b>\$188</b>	<b>\$192</b>	<b>\$193</b>
Unexpended balance, estimated savings	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$160</b>	<b>\$192</b>	<b>\$193</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$387,248</b>	<b>\$497,025</b>	<b>\$471,645</b>

\* 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 - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
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	-
<b>Totals Available</b>	<b>\$5,777</b>	<b>\$2,076</b>	<b>\$576</b>
Unexpended balance, estimated savings	-164	-	-
Balance available in subsequent years	-1,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,113</b>	<b>\$2,076</b>	<b>\$576</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
<b>Totals Available</b>	<b>\$1,341</b>	<b>\$1,341</b>	<b>\$1,341</b>
Unexpended balance, estimated savings	-232	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,109</b>	<b>\$1,341</b>	<b>\$1,341</b>
<b>0405 Bay-Delta Agreement Subaccount</b>			
Prior Year Balances Available:			
Water Code section 85034	3,386	571	-
<b>Totals Available</b>	<b>\$3,386</b>	<b>\$571</b>	<b>\$-</b>
Balance available in subsequent years	-571	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,815</b>	<b>\$571</b>	<b>\$-</b>
<b>0546 Bay-Delta Ecosystem Restoration Account</b>			
APPROPRIATIONS			
Water Code section 85034	\$9,972	\$7,040	-
<b>Totals Available</b>	<b>\$9,972</b>	<b>\$7,040</b>	<b>\$-</b>
Balance available in subsequent years	-7,039	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,933</b>	<b>\$7,040</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,000	\$20,000	\$20,000
<b>Totals Available</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,999</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
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	-
<b>Totals Available</b>	<b>\$2,000</b>	<b>\$3,446</b>	<b>\$2,000</b>
Unexpended balance, estimated savings	-1,446	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$554</b>	<b>\$3,446</b>	<b>\$2,000</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,618	-	\$55,752
Item 3600-101-3228, Budget Act of 2014	-	300	-
<b>Totals Available</b>	<b>\$21,618</b>	<b>\$300</b>	<b>\$55,752</b>
Balance available in subsequent years	-300	-	-

\* 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 - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES</b>	<b>\$21,318</b>	<b>\$300</b>	<b>\$55,752</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,011
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,011</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$31,404	\$32,990
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$31,404</b>	<b>\$32,990</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$52,841</b>	<b>\$66,178</b>	<b>\$114,670</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$440,089</b>	<b>\$563,203</b>	<b>\$586,315</b>

## FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0200 Fish and Game Preservation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$88,761	\$62,291	\$27,574
Prior Year Adjustments	474	-	-
Adjusted Beginning Balance	\$89,235	\$62,291	\$27,574
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	81,154	82,977	83,353
4123200 Fish and Game - Taxes	600	1,398	1,399
4129200 Other Regulatory Fees	5,298	5,779	5,780
4129400 Other Regulatory Licenses and Permits	3,895	3,882	5,396
4132500 Fish and Game Fines	382	440	441
4133000 Fish and Game Fines - Additional Assessments	83	4	4
4151500 Miscellaneous Revenue - Use of Property and Money	-	1	1
4152500 Rental of State Property	11	772	772
4162000 Investment Income - Pooled Money Investments	163	265	266
4170800 Confiscated Property Sales	74	27	27
4171100 Cost Recoveries - Other	-	6	6
4171300 Donations	471	959	963
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	32	9	9
4172500 Miscellaneous Revenue	1,667	1,474	1,444
4173000 Penalty Assessments - Other	455	450	431
Total Revenues, Transfers, and Other Adjustments	\$94,285	\$98,443	\$100,292
Total Resources	\$183,520	\$160,734	\$127,866
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	121,145	132,140	121,579
3600 Department of Fish and Wildlife (Capital Outlay)	-	297	108
7730 Franchise Tax Board (State Operations)	10	13	13
8880 Financial Information System for California (State Operations)	92	211	164
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	-	517	-
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	\$121,229	\$133,160	\$121,846

\* 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 - Continued

	2014-15*	2015-16*	2016-17*
FUND BALANCE	\$62,291	\$27,574	\$6,021
Reserve for economic uncertainties	62,291	27,574	6,021
<b>0207 Fish and Wildlife Pollution Account <sup>s</sup></b>			
BEGINNING BALANCE	\$426	\$26	\$331
Prior Year Adjustments	-28	-	-
Adjusted Beginning Balance	\$398	\$26	\$331
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4132500 Fish and Game Fines	76	149	259
4163000 Investment Income - Surplus Money Investments	1	3	1
4171100 Cost Recoveries - Other	46	400	239
4172500 Miscellaneous Revenue	-	13	-
Total Revenues, Transfers, and Other Adjustments	\$123	\$565	\$499
Total Resources	\$521	\$591	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	494	258	339
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$495	\$260	\$340
FUND BALANCE	\$26	\$331	\$490
Reserve for economic uncertainties	26	331	490

**0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation****Fund <sup>s</sup>**

BEGINNING BALANCE	\$2,332	\$2,309	\$2,065
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$2,330	\$2,309	\$2,065
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6	5	5
Total Revenues, Transfers, and Other Adjustments	\$6	\$5	\$5
Total Resources	\$2,336	\$2,314	\$2,070
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	27	249	220
Total Expenditures and Expenditure Adjustments	\$27	\$249	\$220
FUND BALANCE	\$2,309	\$2,065	\$1,850
Reserve for economic uncertainties	2,309	2,065	1,850

**0213 Native Species Conservation and Enhancement Account, Fish and Game****Preservation Fund <sup>s</sup>**

BEGINNING BALANCE	\$492	\$564	\$358
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$489	\$564	\$358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	71	60	69
4132500 Fish and Game Fines	-	2	-
4163000 Investment Income - Surplus Money Investments	1	1	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 - Continued

	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	<u>3</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$75</u>	<u>\$64</u>	<u>\$71</u>
Total Resources	\$564	\$628	\$429
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>-</u>	<u>270</u>	<u>270</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$270</u>	<u>\$270</u>
FUND BALANCE	\$564	\$358	\$159
Reserve for economic uncertainties	564	358	159
<b>0219 Lifetime License Trust Account, Fish and Game Preservation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$9,538	\$10,129	\$10,944
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,535	\$10,129	\$10,944
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	570	455	885
4163000 Investment Income - Surplus Money Investments	<u>24</u>	<u>360</u>	<u>25</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$594</u>	<u>\$815</u>	<u>\$910</u>
Total Resources	\$10,129	\$10,944	\$11,854
FUND BALANCE	\$10,129	\$10,944	\$11,854
Reserve for economic uncertainties	10,129	10,944	11,854
<b>0320 Oil Spill Prevention and Administration Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$16,058	\$23,010	\$19,148
Prior Year Adjustments	<u>961</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$17,019	\$23,010	\$19,148
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	48,546	49,829	49,120
4163000 Investment Income - Surplus Money Investments	46	46	46
4171100 Cost Recoveries - Other	<u>91</u>	<u>54</u>	<u>61</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$48,683</u>	<u>\$49,929</u>	<u>\$49,227</u>
Total Resources	\$65,702	\$72,939	\$68,375
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	284	688	701
3560 State Lands Commission (State Operations)	11,141	13,078	13,356
3600 Department of Fish and Wildlife (State Operations)	29,833	35,936	33,909
3600 Department of Fish and Wildlife (Local Assistance)	1,109	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	142	157	157
6440 University of California (State Operations)	148	2,500	2,500
8880 Financial Information System for California (State Operations)	<u>35</u>	<u>91</u>	<u>64</u>
Total Expenditures and Expenditure Adjustments	<u>\$42,692</u>	<u>\$53,791</u>	<u>\$52,028</u>
FUND BALANCE	\$23,010	\$19,148	\$16,347
Reserve for economic uncertainties	23,010	19,148	16,347
<b>0321 Oil Spill Response Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$11,612	\$8,111	\$6,762
Prior Year Adjustments	<u>-1,962</u>	<u>-</u>	<u>-</u>

\* 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 - Continued

	2014-15*	2015-16*	2016-17*
Adjusted Beginning Balance	\$9,650	\$8,111	\$6,762
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	28	23	112
4171100 Cost Recoveries - Other	300	596	502
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Oil Spill Response Trust Fund (0321), per Budget Act Item 3600-011-0321 of the Budget Act of 2010, as added by Chapter 13, Statutes of 2011, and as amended by the Budget Act of 2013	-	-	40,000
Total Revenues, Transfers, and Other Adjustments	<u>\$328</u>	<u>\$619</u>	<u>\$40,614</u>
Total Resources	\$9,978	\$8,730	\$47,376
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	1,865	1,969	87
8880 Financial Information System for California (State Operations)	2	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,867</u>	<u>\$1,969</u>	<u>\$87</u>
FUND BALANCE	\$8,111	\$6,762	\$47,289
Reserve for economic uncertainties	8,111	6,762	47,289
<b>0322 Environmental Enhancement Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,924	\$1,343	\$880
Prior Year Adjustments	5	-	-
Adjusted Beginning Balance	<u>\$1,929</u>	<u>\$1,343</u>	<u>\$880</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	3	3
4173000 Penalty Assessments - Other	148	203	143
Total Revenues, Transfers, and Other Adjustments	<u>\$153</u>	<u>\$206</u>	<u>\$146</u>
Total Resources	\$2,082	\$1,549	\$1,026
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	739	668	671
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	<u>\$739</u>	<u>\$669</u>	<u>\$672</u>
FUND BALANCE	\$1,343	\$880	\$354
Reserve for economic uncertainties	1,343	880	354
<b>0384 The Salmon and Steelhead Trout Restoration Account<sup>s</sup></b>			
BEGINNING BALANCE	\$150	\$147	\$147
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$147</u>	<u>\$147</u>	<u>\$147</u>
Total Resources	<u>\$147</u>	<u>\$147</u>	<u>\$147</u>
FUND BALANCE	\$147	\$147	\$147
Reserve for economic uncertainties	147	147	147
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$10	\$5	\$2
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$7</u>	<u>\$5</u>	<u>\$2</u>
Total Resources	\$7	\$5	\$2
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

\* 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 - Continued

	2014-15*	2015-16*	2016-17*
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>2</u>	<u>3</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2</u>	<u>\$3</u>	<u>\$2</u>
FUND BALANCE	\$5	\$2	-
Reserve for economic uncertainties	5	2	-
<b>3103 Hatchery and Inland Fisheries Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$9,932	\$9,871	\$5,655
Prior Year Adjustments	<u>281</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,213	\$9,871	\$5,655
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	20,253	20,967	21,240
4163000 Investment Income - Surplus Money Investments	<u>29</u>	<u>22</u>	<u>22</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,282</u>	<u>\$20,989</u>	<u>\$21,262</u>
Total Resources	\$30,495	\$30,860	\$26,917
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	20,201	22,063	23,443
3600 Department of Fish and Wildlife (Capital Outlay)	405	3,106	-
8880 Financial Information System for California (State Operations)	<u>18</u>	<u>36</u>	<u>28</u>
Total Expenditures and Expenditure Adjustments	<u>\$20,624</u>	<u>\$25,205</u>	<u>\$23,471</u>
FUND BALANCE	\$9,871	\$5,655	\$3,446
Reserve for economic uncertainties	9,871	5,655	3,446
<b>3104 Coastal Wetlands Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$447	\$449	\$450
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$448	\$449	\$450
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$449</u>	<u>\$450</u>	<u>\$451</u>
FUND BALANCE	\$449	\$450	\$451
Reserve for economic uncertainties	449	450	451
<b>3164 Renewable Energy Resources Development Fee Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$161	\$280	\$280
Prior Year Adjustments	<u>120</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$281</u>	<u>\$280</u>	<u>\$280</u>
Total Resources	\$281	\$280	\$280
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$280	\$280	\$280
Reserve for economic uncertainties	280	280	280
<b>8018 Salton Sea Restoration Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$1,994	\$2,044	\$348

\* 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 - Continued

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	125	-	-
Adjusted Beginning Balance	\$2,119	\$2,044	\$348
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	31	22	33
4170900 Contributions to Fiduciary Funds	410	488	385
Total Revenues, Transfers, and Other Adjustments	\$441	\$510	\$418
Total Resources	\$2,560	\$2,554	\$766
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	2,410	27,275	480
8880 Financial Information System for California (State Operations)	2	-	3
Expenditure Adjustments:			
Less funding provided by Safe Drinking Water Water Quality and Supply Flood Control River and Coastal Protection Fund of 2006 (State Operations)	-	-16,200	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-998	-8,869	-296
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-576	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-322	-	-
Total Expenditures and Expenditure Adjustments	\$516	\$2,206	\$187
FUND BALANCE	\$2,044	\$348	\$579
Reserve for economic uncertainties	2,044	348	579

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	2,655.2	2,693.4	2,695.7	\$179,397	\$172,039	\$172,491
Budget Position Transparency	-	-328.5	-330.8	-	-25,391	-25,842
<b>Salary and Other Adjustments</b>	-273.7	-	-22.3	-22,152	17,100	1,825
<b>Workload and Administrative Adjustments</b>						
<b>Cap and Trade Plan</b>						
C.E.A. - A	-	-	-	-	-	125
Assoc Govtl Program Analyst	-	-	-	-	-	124
Environmental Program Mgr I (Supvry)	-	-	-	-	-	248
Environmental Scientist	-	-	-	-	-	222
Research Program Spec II	-	-	-	-	-	150
Sr Engring Geologist	-	-	-	-	-	113
Sr Envirnal Scientist (Spec)	-	-	-	-	-	226
Sr Envirnal Scientist (Supvry)	-	-	-	-	-	322
Sr Hyd Engr	-	-	-	-	-	227
<b>Drought Response</b>						
Temporary Help	-	-	-	-	-	743
Various	-	-	13.0	-	-	1,026
<b>Ivory Sale and Importation Enforcement (AB 96)</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	62
Atty IV	-	-	-	-	-	121
Lieut (Supvr)	-	-	-	-	-	71
Warden	-	-	-	-	-	231

\* 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 - Continued**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Wildlife forensic Spec	-	-	-	-	-	53
<b>Medical Marijuana Enforcement (AB 243, AB 266, SB 643)</b>						
Environmental Scientist	-	-	1.0	-	-	56
Lieut (Supvr)	-	-	2.0	-	-	808
Sr Envirnal Scientist (Spec)	-	-	12.0	-	-	906
Sr Envirnal Scientist (Supvry)	-	-	2.0	-	-	214
Warden	-	-	14.0	-	-	141
<b>Proposition 1: San Joaquin River Restoration</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	191
Environmental Program Mgr I (Supvry)	-	-	-	-	-	482
Environmental Scientist	-	-	-	-	-	1,031
Sr Envirnal Scientist (Spec)	-	-	-	-	-	187
Sr Envirnal Scientist (Supvry)	-	-	-	-	-	348
<b>Sacramento and San Joaquin Tributaries</b>						
Atty IV	-	-	1.0	-	-	122
Temporary Help	-	-	-	-	-	333
<b>Salton Sea Support</b>						
Various	-	-	-	-	-	100
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>45.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,983</b>
<b>Totals, Adjustments</b>	<b>-273.7</b>	<b>-328.5</b>	<b>-308.1</b>	<b>-\$22,152</b>	<b>-\$8,291</b>	<b>-\$15,034</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,381.5</b>	<b>2,364.9</b>	<b>2,387.6</b>	<b>\$157,245</b>	<b>\$163,748</b>	<b>\$157,457</b>

**INFRASTRUCTURE OVERVIEW**

The Department of Fish and Wildlife (DFW) manages 742 properties statewide, comprising more than 1 million acres (678,632 acres owned by the state and 483,797 acres owned by other entities, but managed by DFW). Because several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities for these properties are often transferred to the DFW, the amount of land under DFW control continues to increase. The properties managed by DFW include: 111 wildlife areas, 136 ecological reserves, 138 public access areas, and 20 fish hatcheries.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
<b>2625</b>	<b>CAPITAL OUTLAY Projects</b>				
0000205	Minor Projects		405	3,403	108
	Minor Projects		405	3,403	108
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$405</b>	<b>\$3,403</b>	<b>\$108</b>
<b>FUNDING</b>			<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0200	Fish and Game Preservation Fund		\$-	\$297	\$108
3103	Hatchery and Inland Fisheries Fund		405	3,106	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$405</b>	<b>\$3,403</b>	<b>\$108</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

\* 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 - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$297	\$108
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$297</b>	<b>\$108</b>
<b>3103 Hatchery and Inland Fisheries Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$615	\$3,106	-
<b>Totals Available</b>	<b>\$615</b>	<b>\$3,106</b>	<b>\$-</b>
Unexpended balance, estimated savings	-210	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$405</b>	<b>\$3,106</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$405</b>	<b>\$3,403</b>	<b>\$108</b>

---

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



**Governor's Proposed  
Budget Summary & Highlights**

## NATURAL RESOURCES

The Natural Resources Agency consists of 26 departments, boards, commissions, and conservancies responsible for administering programs to conserve, protect, restore, and enhance the natural, historical, and cultural resources of California. The Budget proposes total funding of \$9.5 billion (\$2.9 billion General Fund) for all programs included in the Agency.

---

### EMERGENCY DROUGHT RESPONSE

The State of California has entered into what may prove to be a fifth consecutive year of drought. Major reservoirs are extraordinarily low and many groundwater aquifers are significantly depleted. Drinking water supplies continue to be at risk in some communities, agricultural areas face fallowing of farmland and increased unemployment, and drier conditions have increased the risk of wildfire. The drought has also degraded important wildlife habitats and pushed some of the rarest fish and terrestrial species closer toward extinction.

Since the Governor first declared a state of drought emergency in January 2014, the Administration has worked with the Legislature to appropriate \$3.7 billion to assist drought-impacted communities, provide additional resources for critical water infrastructure projects and respond to drought-related wildlife emergencies. The state has also committed an additional \$292 million General Fund in the current year for emergency response activities associated with catastrophic wildfires, such as higher wildfire

suppression costs and debris removal in impacted communities in Lake and Calaveras counties to enable community rebuilding and economic recovery.

The Budget provides an additional \$323.1 million (\$212.1 million General Fund) on a one-time basis to continue immediate response to the drought (see Figure RES-01). The Budget also reflects an additional \$215 million General Fund for higher anticipated emergency wildfire suppression costs as a result of the drought, including significant tree mortality throughout the state. The Administration will continue to monitor and evaluate statewide drought conditions through the winter months, and will reevaluate these budget year needs in the May Revision.

Figure RES-01  
**Emergency Drought Response**  
 (Dollars in Millions)

<i>Investment Category</i>	<i>Department</i>	<i>Program</i>	<i>Amount</i>
Protecting Water Supplies	Department of Water Resources	Emergency Salinity Barriers in the Delta	\$42.0
	Department of Water Resources	Local Assistance for Small Communities	\$5.0
	Water Board	Water Curtailment	\$5.4
	Water Board	Emergency Drinking Water Projects	\$16.0
Water Conservation	Department of Water Resources	Urban Water Conservation & Save Our Water Campaign	\$15.0
	Energy Commission	Rebates for Appliances	\$30.0
	Energy Commission	Water and Energy Technology Program	\$30.0
	Department of Food and Agriculture	Agricultural Water Conservation	\$20.0
Emergency Response	Department of Forestry and Fire Protection	Enhanced Fire Protection	\$77.4
	Department of Water Resources	Drought Management and Response	\$12.0
	Department of Fish and Wildlife	Protection of Fish and Wildlife	\$17.7
	Department of Social Services	Drought Food Assistance	\$18.4
	Office of Emergency Services	California Disaster Assistance Act	\$22.7
	Office of Emergency Services	State Operations Center	\$4.0
	Department of Community Services and Development	Farmworker Assistance	\$7.5
	<b>Total</b>		

## Significant Adjustments:

- Department of Forestry and Fire Protection (CAL FIRE)—An increase of \$74.5 million General Fund and \$2.9 million State Responsibility Area Fire Prevention Fund to continue firefighter surge capacity, retain seasonal firefighters beyond the normal budgeted fire season, provide additional defensible space inspectors, and enhance air attack capabilities to suppress wildfires during the 2016 fire season.
- Department of Water Resources—An increase of \$64 million General Fund for multiple statewide drought response efforts including:
  - \$42 million for installation and removal of a temporary rock barrier in the Sacramento-San Joaquin Delta to deter salinity encroachment.
  - \$12 million to implement statewide actions, including operation of the drought management operations center, water transfer support and water supply modeling.
  - \$5 million to provide emergency drinking water support for small communities, including addressing private wells.
  - \$5 million to continue Save Our Water, the state’s public education campaign aimed at helping all Californians reduce water use.
- State Water Resources Control Board—An increase of \$5.4 million General Fund and \$16 million Cleanup and Abatement Account to continue enforcement of drought-related water rights and water curtailment actions and provide grants for emergency drinking water projects.
- Department of Fish and Wildlife—An increase of \$15.7 million General Fund and \$2 million Hatchery and Inland Fisheries Fund to continue fish rescue and stressor monitoring, water efficiency projects on department lands, law enforcement activities, and to provide infrastructure to protect salmon. Drought response efforts will include the voluntary drought initiative, which encourages landowners to keep as much water as possible in high-priority spawning streams. The Department also has expedited installation of storage tanks for landowners who would otherwise divert from streams.
- Department of Social Services—An increase of \$18.4 million General Fund to continue the Drought Food Assistance Program, which since 2014 has delivered more than a million boxes of food to communities most impacted by the drought.

- Department of Community Services and Development—An increase of \$7.5 million General Fund to provide emergency assistance to unemployed farmworkers, including housing, utility and job training assistance.
- Office of Emergency Services—An increase of \$26.7 million General Fund to continue to provide local communities with technical guidance and disaster recovery support related to the drought, distribution of bottled water, and response and recovery training and credentialing program for local agencies.

The Budget also includes \$90 million of Cap and Trade funding for the Department of Food and Agriculture, the Department of Water Resources, and the Energy Commission for multiple water conservation projects that save energy and reduce GHG emissions. For additional detail, see the Environmental Protection Chapter.

## CALIFORNIA WATER ACTION PLAN

Released in January 2014, the California Water Action Plan provides a blueprint for California to build more reliable and resilient water systems and restore important ecosystems.

Many of the emergency drought response actions executed during the previous four years further the 10 actions of the California Water Action Plan (see Figure RES-02), including making conservation a way of

life, increasing regional self-reliance in water supplies, and improving flood protection. The state’s emergency drought response is strategically guided by accelerating several of the key actions in the California Water Action Plan that will provide long-term benefits for the state.

In November 2014, the voters approved the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1), which provides \$7.5 billion in general obligation bonds for water storage, water quality, flood protection, and watershed protection and

Figure RES-02

- Water Action Plan**  
**Reliability, Restoration and Resilience**
- 1 Make conservation a way of life
  - 2 Increase regional self-reliance and integrated water management
  - 3 Achieve the co-equal goals for the Delta
  - 4 Protect and restore important ecosystems
  - 5 Manage and prepare for dry periods
  - 6 Expand water storage capacity and improve groundwater management
  - 7 Provide safe water for all communities
  - 8 Increase flood protection
  - 9 Increase operational and regulatory efficiency
  - 10 Identify sustainable and integrated financing opportunities

restoration projects. Proposition 1 includes funding specifically intended to achieve the three overarching goals described in the Plan: restoration, resilience, and reliability.

Significant Adjustments:

- **State Obligations**—An increase of \$385 million Proposition 1 funds for multiple agencies to support projects that meet the state’s commitments under the Klamath Agreements (\$250 million), the Central Valley Project Improvement Act (\$90 million), and the San Joaquin River Settlements (\$45 million).
- **Flood Protection**—An increase of \$100 million General Fund for the Department of Water Resources to enhance flood protection in the Central Valley by repairing levees. This is part of the deferred maintenance proposal in the Statewide Issues Chapter.
- **Salton Sea Restoration**—An increase of \$80 million Proposition 1 for the Department of Water Resources to design and implement projects that expand habitat and suppress dust at the Salton Sea, a critical resting stop for migratory birds.
- **Wetlands Restoration**—An increase of \$60 million Greenhouse Gas Reduction Fund for the Department of Fish and Wildlife to implement wetland restoration projects that provide carbon sequestration benefits, including habitat restoration projects within the California EcoRestore program to support the long-term health of the Delta’s native fish and wildlife species.
- **Update of the Delta Plan**—An increase of \$3.6 million General Fund for the Delta Stewardship Council to implement the Delta Science Plan and incorporate the WaterFix Delta conveyance project into the Delta Plan.
- **Manage and Prepare for Dry Periods**—An increase of \$3 million General Fund for the Department of Water Resources to identify water delivery operational improvements in extreme conditions and evaluate long-term climate change impacts on statewide water supplies.
- **Groundwater Management**—An increase of \$2.5 million General Fund for the Department of Water Resources to update data and fix safety hazards at 15 monitoring sites that are part of the National Hydrography Dataset, an important federal surface water mapping system.
- **Investment Strategy**—An increase of \$1.2 million General Fund for the Department of Water Resources to strengthen coordination and performance evaluation across

state and regional agencies and develop a long-term investment and financing strategy for the Water Action Plan.

Since the establishment of the Governor’s drought task force in December of 2013, the state has made significant progress in a number of key water policy areas. California has adopted historic groundwater legislation, improved the groundwater adjudication process, enacted legislation that authorizes the consolidation of drinking water systems, and, with the help of the voters, enacted a \$7.5 billion water bond.

Even with these achievements, the last four years of drought conditions have exposed the weaknesses of the state’s water system and the laws that govern it. As the state adapts to the future challenges of reduced Sierra snowpack and other changes to California’s hydrology associated with climate change, it will be necessary to gain more flexibility in a water system that is increasingly constrained, both physically and legally. The state must focus limited resources on projects that leverage and maximize multiple benefits, and integrate the state’s water systems with regional and local supplies. New water storage and conveyance systems must work together with water recycling and conservation to support economic growth in an environmentally sustainable way. Furthermore, the state must create more flexibility to get water where it is needed —on farms, in communities, and in streams to support people and the biodiversity on which they depend. The state must also improve the ability to transfer water and help support the integration of surface water and groundwater use to lessen conflicts between human, economic and environmental demands for water.

---

### **DEPARTMENT OF FORESTRY AND FIRE PROTECTION**

CAL FIRE provides resources management and wildland fire protection services covering over 31 million acres. It operates 235 fire stations and, on average, responds to over 5,600 wildfires annually. CAL FIRE also staffs local fire departments through reimbursement agreements with local governments. In six counties, CAL FIRE contracts with county agencies to provide fire protection and prevention services on their behalf. The Budget includes \$2.1 billion (\$1.3 billion General Fund) and 6,955 positions for CAL FIRE.

Significant Adjustments:

- Healthy Forests—An increase of \$150 million Greenhouse Gas Reduction Fund to reduce wildfire risk and improve the carbon sequestration potential of

California's forests. For additional information, see the Cap and Trade Expenditure Plan section of the Environmental Protection Chapter.

- Fire Protection Operational Enhancements—An increase of \$24.6 million (\$24 million General Fund) to improve the efficiency and effectiveness of CAL FIRE's emergency response capabilities, including:
  - \$17 million General Fund and 95.9 positions to increase staffing levels in CAL FIRE's 21 Emergency Command Centers, along with the two regional and Sacramento Command Centers, to address the increased volume of emergency calls during periods of historic increased fire activity.
  - \$7.6 million (\$7 million General Fund) and 12.8 positions to acquire, install, and support Automated Vehicle Location and Mobile Data Computer devices in all CAL FIRE emergency response equipment. This capability will allow CAL FIRE to more efficiently and accurately locate equipment and resources while in transit, improve the ability to respond with the closest available resources, improve firefighter safety and reduce the negative impact from wildfires.
- Professional Standards Program—An increase of \$4.4 million (\$4.1 million General Fund) and 14 positions to establish a dedicated unit responsible for implementing a comprehensive program addressing personnel investigations and adverse actions. Several incidents in recent years have demonstrated the need to strengthen CAL FIRE's ability to address department-wide personnel issues. A centralized unit will improve the quality of investigation and written adverse actions through dedicated, trained investigators, and provide centralized oversight resulting in coordination and consistency in adverse actions, penalties, and investigative materials.
- Fire Safety, Flame Retardants, and Building Insulation—An increase of \$125,000 Building Standards Administration Special Revolving Fund to continue the research and implementation work to determine if flame retardants may be eliminated from building insulation materials without a negative impact to occupant and building fire safety. This request is part of the Administration's ongoing commitment to reduce and eliminate, where possible, the exposure to harmful flame retardant chemicals and to sustainable or "green" buildings, as detailed in Executive Order B-18-12.

**HELICOPTER REPLACEMENT**

CAL FIRE currently operates 12 federal military surplus Vietnam-era helicopters to fulfill its wildland fire protection mission. These aircraft are aging, and the cost to maintain the fleet is increasing as parts are harder to find and more expensive to acquire. Furthermore, these helicopters do not meet CAL FIRE’s current needs. CAL FIRE has been working with the Department of General Services to complete a competitive procurement to replace these aircraft. With the current procurement schedule, the Administration anticipates a spring budget proposal for the acquisition of new helicopters.

---

**DEPARTMENT OF PARKS AND RECREATION**

The Department operates the state park system to preserve and protect the state’s most valued natural, cultural, and historical resources. The park system includes 280 parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. The Budget includes \$589 million (\$117.5 million General Fund) and 3,547 positions for the Department.

**CONTINUED STRENGTHENING OF STATE PARK SYSTEM**

The Administration is continuing to take actions that strengthen the state parks system, improve visitors’ experiences, and make the services provided by the state parks system more relevant to a broader and more diverse group of people. Last year, the Administration established a transformation team to develop and lead the Department in executing structural and sustainable reforms. This effort focuses on the budget, maximizing partnerships, improving internal practices, setting up a structure for more innovative revenue generation opportunities, developing an outside support entity, and better identifying programs for broader populations and diverse communities. A number of initiatives have been developed and implemented, consistent with the recommendations of the Parks Forward Commission. This independent commission performed an assessment of the financial, cultural, and operational challenges facing State Parks.

Significant Achievements:

- New Path to Park Leadership—In May 2015, the Department secured the approval of the State Personnel Board for a new civil service classification which now allows individuals from broad professional backgrounds, including those outside of state government, to compete to serve as top leaders throughout the state

parks system. Previously, only peace officers could serve in these positions. Now, nearly 25 percent of the top Parks leaders in the field will be serving in this new classification by March 2016.

- **Modernizing Fee Collection and Technology in the Parks System**—Last year, the Department installed technology allowing visitors to use credit and debit cards at more state parks. Visitors can now pay for parking fees using smartphones. The Department has also been exploring more robust technology that will serve as the new statewide parks reservation system and anticipates awarding a contract to a vendor by spring 2016.
- **Enhancing Information on the Parks System**—Last year, the Department began providing panoramic images of trails in state parks over the internet. Through this ongoing effort, images are available for over half of the state parks. This includes all state parks along the California coast, trails throughout the system, and at the entire Bodie State Historic Park. The increased information allows visitors to view state park trails in advance of a trip and allows those with limited mobility to experience trails. The Department also expanded its Parks Online Resources for Teachers and Students (PORTS) program to now include the immigration station at Angel Island State Park. This long-distance learning program utilizes video conferencing to connect Parks interpretive staff at nine state parks to K-12 classrooms throughout the state, serving over 40,000 students annually including schools in underserved communities. Through the program, children learn about topics such as immigration, climate change, and the importance of protecting natural resources.
- **New Budget Tool and Organization Structure**—Two essential initiatives of the transformation team’s efforts are completing a Service-Based Budgeting tool and recommending an update to the organization structure. These two initiatives complement each other and will articulate the services that can be provided at various funding levels and how the Department will best deliver those services. With philanthropic funds, the Department secured the assistance of a consulting group to help develop these initiatives.

The Budget includes several proposals that build on these existing efforts.

Significant Adjustments:

- **Off-Highway Vehicle Loan Repayment and Fuel Tax Transfer**—A repayment of \$112 million of General Fund loans made from the Off-Highway Vehicle (OHV)

Trust Fund and a one-time transfer of \$31 million of existing fuel tax revenues, currently deposited into the OHV Fund, to the State Parks and Recreation Fund. This proposal supports the Administration's commitment to pay down debt while maintaining existing service levels across the entire state parks system, including the OHV Program. The transformation team will continue to identify improvements for the Department's long-term fiscal viability.

- **Deferred Maintenance**—An increase of \$60 million General Fund for high-priority deferred maintenance projects in the state parks system. This is part of the deferred maintenance proposal in the Statewide Issues Chapter.
- **Outreach to Urban Communities**—An increase of \$690,000 State Park Protection Fund and 3 positions for a two-year pilot project to implement a community liaison project within the two largest urban population centers in the state, Los Angeles and the Bay Area. These liaisons will work with community-based organizations and nonprofit groups to create culturally relevant interpretive and environmental programs. The Department also is working to secure philanthropic support to augment the resources for this project and initiate efforts in the current year.

---

### **DEPARTMENT OF CONSERVATION**

The Department of Conservation administers programs responsible for the sustainable management and development of the state's land, energy, and mineral resources. The Department's programs preserve agricultural and open space land, evaluate geology and seismology, and regulate mineral, oil, and gas development activities. The Budget includes \$112.8 million (\$3.3 million General Fund) and 503 positions for the Department.

#### **OIL AND GAS REGULATION**

The Division of Oil, Gas & Geothermal Resources was established 100 years ago to regulate oil and gas industry practices. Today, the Division oversees the drilling, operation, maintenance, and plugging and abandonment of oil, natural gas, and geothermal wells.

About 35 percent of the oil used in California comes from the oil and gas reservoirs in the state. These resources are produced through more than 80,000 active oil and gas wells owned and operated by more than 450 operators and companies. Most of the production comes from the San Joaquin Valley, but operators also produce oil and gas in coastal areas such as the Los Angeles Basin, Ventura, Santa Barbara, and around Santa Maria.

Over the past few years, the Administration has identified changes needed to improve the policies, practices, and regulations administered by the Division. In October 2015, the Department published a Renewal Plan for Oil and Gas Regulation to guide Division reforms over the next two years and accelerate the progress underway since 2012, with the overarching goal of building a regulatory program that emphasizes the safe development of oil, natural gas, and geothermal resources through sound engineering practices that protect the environment, prevent pollution, provide public safety and utilize up-to-date information management systems.

Over the past several years, the Department has added more than 100 regulatory positions to address compliance with permitting requirements, underground injection control, and significant statutory changes, such as Chapter 313, Statutes of 2014 (SB 4), which increase regulation of well stimulation.

Significant Adjustments:

- Oil and Gas Training Program—An increase of \$1.3 million Oil, Gas, and Geothermal Administrative Fund and 2 positions to develop and implement a comprehensive training program for regulatory staff.
- Pipeline Inspections—An increase of \$1.4 million Oil, Gas, and Geothermal Administrative Fund and 10 positions to enable the Department to test sensitive gas pipelines on a more periodic basis and accurately map pipelines to identify potential threats.

---

## CALIFORNIA CONSERVATION CORPS

Governor Brown established the California Conservation Corps in 1976 to provide young women and men the opportunity to be trained to work on conservation projects and respond to natural disasters. The Corps builds trails, plants trees, and implements clean energy and water conservation projects.

Among other accomplishments in 2015, the Corps added two water conservation corpsmembers to each of its Energy Corps crews to provide water efficiency assessments in addition to energy audits. In anticipation of potential floods this winter, all corpsmembers have been trained in flood-fighting techniques. The Corps also provided more than half a million hours of fire response and support throughout the 2015 fire season.

## NATURAL RESOURCES

After the reductions sustained during the recession, many of the Corps' residential programs were closed. The Corps continues to renew its focus on residential programs started in 2015 and will open a new residential center in Butte County in the upcoming year.

### Significant Adjustments:

- Energy Corps—An increase of \$15 million Cap and Trade funds for the Energy Corps Program. This funding will support 10 crews and approximately 100 corpsmembers to conduct energy audits and install energy efficiency and water conservation upgrades in public buildings over the next several years.
- Forest Health Improvement Projects—CAL FIRE will partner with the Corps on forest health projects targeting the highest fire risk areas of the state. These months-long projects necessitate establishing tent camps near the project areas. Funding is provided in the CAL FIRE budget and approximately \$5 million of work will be allocated to the Corps as projects are identified.
- Butte Fire Center—An increase of \$2.6 million General Fund to allow the Corps, in partnership with CAL FIRE, to open a residential center in the Magalia Conservation Camp with three fire crews totaling 47 corpsmembers.
- Site Evaluation – An increase of \$400,000 General Fund to initiate a site selection process for residential centers in Pomona, Napa, and Ukiah. This future residential expansion will allow the Corps to transition from non-residential facilities in Napa and Pomona to facilities giving corpsmembers the opportunity to live on site.
- Auburn Center – An increase of \$19.7 million General Fund to construct a kitchen, multi-purpose room and dorm replacement at the Corps' Auburn Center.



## **Major Proposed Budget Adjustments**

**Department of Fish and Wildlife**  
**FY 2016-17 Governor's Proposed Budget**  
**Major Budget Adjustments**

**Emergency Drought Actions** requests \$17.7 million (\$2 million Hatcheries and Inland Fisheries Fund and \$15.7 million General Fund) and a continuation of 13.0 limited-term positions, provided in Fiscal Year 2015-16 for emergency drought response, to respond to the Governor's drought proclamation issued on January 17, 2014. Anticipating continued drought conditions, the Department will focus efforts on the highest priority needs in the following areas:

- Provide emergency help for Winter and Spring-run Chinook salmon on the Sacramento River and its tributaries;
- Apply 21<sup>st</sup> technology to monitoring salmon and smelt populations;
- Provide coverage for key 2014 statewide drought responses;
- Take preventive management actions to avoid commercial fishery impacts;
- Help ensure existing wildlife laws are enforced;
- Terrestrial Stressor Monitoring
- Respond to problems of human/wildlife conflict

Most elements of this request comprise the Department's immediate and short-term plan for responding to the extended drought. A few elements are an immediate investment in the capability to monitor and respond to drought conditions in the future. The Department will adapt its implementation of these actions as drought conditions change. This proposal complements and builds upon the immediate actions being implemented in the current year through the Governor's Drought Task Force and is consistent with the California Water Action Plan and the joint agency Drought Operations Plan.

**Proposition 1 Water Bond Act Implementation** requests \$18 million funded from Water Quality, Supply, and Infrastructure Improvement Fund of 2014 to implement the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1), which allocates \$372.5 million to the Department for watershed restoration projects. This request represents the first year of a ten year plan to spend the funds allocated to the Department by Proposition 1. Projects implemented will be consistent with the priorities identified in the California Water Action Plan (Water Action Plan). The Department also proposes budget bill language extending the encumbrance period of these funds until June 30, 2018, and allowing local assistance funding to be expended as either local assistance or capital outlay.

**Fish and Game Preservation Fund Re-Alignment** would result in a \$6.2 million overall reduction to better align the FGPF-D account's expenditure authority with revenues, to ensure the accounts remain structurally balanced. The realignment allows programs whose revenue is outpacing their authority to utilize the additional authority to help achieve the Department's mission; however, it will also reduce the authority in accounts where the authority exceeds the revenue.

**Department of Fish and Wildlife**  
**FY 2016-17 Governor's Proposed Budget**  
**Major Budget Adjustments**

**Marine Resources** is requesting \$443,000 per year from the Marine Invasive Species Control Fund (MISCF) for three years to improve resource assessment and increase the monitoring of critical marine species, which will result in significant short and long-term biological, economic, and social benefits to the people of California. This would improve efficiency in governing conservation and protection of natural resources by fully implementing the MLPA, improving resources assessment and increasing monitoring for the critical marine species.

**Bonds** requests an appropriation of \$2,011,000 Proposition Bond Fund. These funds will be used to award grants that implement components of Water Security, Clean Drinking Water, Coastal and Beach Protection of 2002, the California Water Action Plan, and the Delta Stewardship Council's Delta Plan. This would restore wildlife and fish habitat in the Delta and Central Valley.

**Green House Gas Reductions (Cap and Trade)** requests \$60 million to implement projects that provide important greenhouse gas reductions, including restoration of Delta and coastal wetlands, mountain meadows and desert ecosystems. In addition to meeting the goals of the California Global Warming Solutions Act of 2006 (AB 32), these types of projects are integral to developing a more sustainable water management system statewide. To meet the goals of the Global Warming Solutions Act of 2006, the funding will restore wetlands at a larger scale and faster pace to sequester more carbon.

**Salton Sea** requests \$300,000 General Fund for 3.0 existing staff working on the Salton Sea Restoration Program and Colorado River program starting in Fiscal Year 2016-17. Staff will participate in conducting biological surveys at the Salton Sea and the Colorado River, as well as quantify the vast array of birds found at the Salton Sea. Staff will also participate in evaluating the Colorado River in terms of effects on the biodiversity.

**Water Quality- Sacramento and San Joaquin Valley River Tributaries** requests \$816,000 General Fund and one permanent position to complete negotiations in tributaries to the Sacramento-San Joaquin rivers for settlements that create water supply and regulatory certainty for water users and improve ecological flow and habitat for species.

**AB 96 (Ivory)** requests \$1,778,000 General Fund starting in FY 2016-17, to implement enforcement of Assembly Bill (AB) 96 (Chapter 475, Statutes of 2015) banning illegal trade of elephant ivory and rhinoceros horns in California to protect African elephants and rhinoceros from extinction.

**Department of Fish and Wildlife**  
**FY 2016-17 Governor's Proposed Budget**  
**Major Budget Adjustments**

**AB 243 (Marijuana)** requests \$7.7 million General Fund and 31.0 permanent positions, beginning in Fiscal Year 2016-17, to meet the requirements of AB 243, AB 266, and Senate Bill (SB) 643 (Chapters 688, 689 and 719, Statutes of 2015) related to marijuana cultivation to establish the Watershed Enforcement Program and permanent multiagency task force. In addition to the task force, the legislation mandates that individual and cumulative effects of water diversions and discharge do not affect instream flows for fishery needs.



**Proposed  
Budget Change Proposals  
Summaries**

**California Department of Fish and Wildlife**  
**2016-17 BCP Summary**  
(dollars in thousands)

BCP Number	Short Title	DFW Request					DOF Recommendation/Decision					Description	Comments
		BCP Total	General Fund	Other Funds	NON-GF Funding Source(s)	Total PY	BCP Total	General Fund	Other Funds	NON-GF Funding Source(s)	Total PY		
1	FGPF Re-alignment	(\$6,181)		(\$6,181)	FGPF	0.0	(\$6,181)		(\$6,181)	FGPF	0.0	Address structural deficit and re-align dedicated account authorities.	11/4/15 DOF approved
2	Marine Resources	\$875	\$432	\$443	Marine Species	2.0	\$443	\$0	\$443	Marine Species	0.0	Improve monitoring for non-native aquatic species, and implement pacific Bluefin tuna monitoring	11/4/15 DOF partially approved
7	Organization Vitality	\$6,021	\$6,021			9.0	\$0				0.0	Add deferred maintenance, and DTD positions.	11/4/15 DOF open to \$6m GF Deferred Maint
9	Bonds	\$0	\$0	\$0	Prop 50 Prop 84	0.0	\$13,935	\$0	2,011 11,924	Prop 50 Prop 84 (FORCED REVERSION)	0.0	Reappropriate from prior years.	11/4/15 DOF approved
11	GHG Reduction (Cap and Trade)	\$60,000		\$60,000	GHG	0.0	\$60,000		\$60,000		0.0	GHG to supplant existing staff funding (20.0), and \$50m for local assistance	11/4/15 DOF approved
12	Salton Sea	\$2,111	\$1,817	\$294	SSRF	0.0	\$300	\$300			0.0	GF to supplant existing staff funding (12.2).	11/4/15 DOF partially approved. 3.0 on SSRF/3.0 on GF
F	Drought	\$17,650	\$15,650	\$2,000	HIFF	13.0	\$17,650	\$15,650	\$2,000	HIFF	0.0	Extend existing 13.0 Pys and request new funding	11/4/15 DOF approved
H	Water Quality	\$850	\$850			1.0	\$816	\$816			1.0	BY only.	12/3/15 DOF approved
<b>Legislative BCPs</b>													
13	AB 96 Ivory	\$2,763	\$2,763			8.0	\$1,778	\$1,778			0.0	Enforce ban on elephant ivory and rhinoceros horn.	11/4/15 DOF partially approved
14	AB 243 Marijuana	\$22,277		\$22,277	Medical Marijuana Regulation and Safety Act Fund	119.0	\$7,655	\$7,655			31.0	Increase watershed enforcement program, and provide instream flow protection.	11/4/15 DOF partially approved
<b>Agency BCP</b>													
G	Prop 1	\$18,000		\$18,000	Prop 1	0.0	\$18,000		\$18,000	Prop 1	0.0	Meets obligations of San Joaquin River Settlement All \$16m in 16-17 w/3 year encumbrance \$18M includes \$1.25M Cap Outlay	11/4/15 DOF approved
<b>Capital Outlay</b>													
1	Gray Lodge	\$108		\$108	FGPF - Duck Stamp	0.0	\$108		\$108	FGPF - Duck Stamp	0.0	Provide habitat for waterfowl.	9/14/15 DOF Approved
<b>Capital Outlay</b>													
n/a	Prop 1 Agency BCP											Included here as a reminder that Agency Prop1 BCP has CO for \$1.25M	
TOTALs		\$102,197	\$27,533	\$96,941		152.0	\$114,504	\$26,199	\$88,305		32.0		



**Detailed Adjustments  
Budget Act 2015 to  
Governor's Proposed Budget  
FY 2016-17**



## **Reappropriations, Carryovers, and Non-Budget Act Details**

# DEPARTMENT OF FISH AND WILDLIFE

## 2016-17 Current Year Reappropriations, Carryovers, and Non-Budget Act Details

### State Operations

Appropriation ID		Fund Name	PG	EL	Budgeted Amounts	Comments	
<b>Reappropriation Details:</b>							
3600	001	0001	Salton Sea	20	99	\$3,935,000	Reappropriation; Budget Act 2007 appropriation
3600	001	0001	Salton Sea	20	99	\$7,528,000	Reappropriation; Budget Act 2008 appropriation
3600	001	0001	Salton Sea	20	99	\$749,000	Reappropriation; Budget Act 2009 appropriation
Subtotal					\$12,212,000		
<b>Carryover Details:</b>							
3600	001	6027	Prop 13	20	99	\$94,000	Carryover; Budget Act 2013 appropriation
3600	001	6027	Prop 13	20	99	\$95,000	Carryover; Budget Act 2014 appropriation
3600	001	6031	Prop 50	20	99	\$5,758,000	Carryover; Budget Act 2013 appropriation
3601	002	6032	Prop 51	20	99	\$2,844,000	Carryover; Budget Act 2014 appropriation
3600	001	6051	Prop 84	20	99	\$6,051,000	Carryover; Budget Act 2013 appropriation
3600	001	6051	Prop 84	20	99	\$6,413,000	Carryover; Budget Act 2014 appropriation
3600	001	8018	Salton Sea	20	99	\$12,265,000	Carryover; Budget Act 2013 appropriation
3600	001	8018	Salton Sea	20	99	\$226,000	Carryover; Budget Act 2014 appropriation
Subtotal					\$33,746,000		
<b>Non-Budget Act Items:</b>							
3600	501	3212	Timber Harvest	20	99	\$746,683	Statutory; Chapter 289, Statutes of 2012
3600	501	0200	F&GPF	20	99	\$611,000	Statutory; Chapter 10, Statutes of 2011
3600	501	0516	Harbors & Watercraft	20	99	\$5,000	Statutory; HNC Section 64(d)
3600	503	0200.28	Secret Witness	40	99	\$1,123,544	Statutory; FGC Section 12021
3600	502	0643	Upper Newport Bay	30	10	\$3,000	Statutory; FGC Section 1586
Subtotal					\$2,489,227		
					<b>\$48,447,227</b>		<b>Total Support Operations</b>

### Local Assistance

Appropriation ID		Fund Name	Prog	Elem	Amount	Comments	
3600	602	0405	Bay-Delta	20	15	\$7,611,000	Statutory; Water Bay-Delta Agreement; Water Code Section 85034
					<b>\$7,611,000</b>		<b>Total Local Assistance</b>
<b>\$56,058,227</b>					<b>Grand Total</b>		



## **Assembly Budget Bill**

45	3600-001-0001—For support of Department of Fish and	
46	Wildlife.....	96,720,000

Item	Amount
1 Schedule:	
2 (1) 2590-Biodiversity Conservation	
3 Program.....	42,098,000
4 (2) 2595-Hunting, Fishing, and Public	
5 Use Program.....	9,311,000
6 (3) 2600-Management of Department	
7 Lands and Facilities.....	7,293,000
8 (4) 2605-Enforcement.....	36,400,000
9 (5) 2610-Communications, Education	
10 and Outreach.....	635,000
11 (6) 2615-Spill Prevention and Re-	
12 sponse.....	259,000
13 (7) 2620-Fish and Game Commis-	
14 sion.....	724,000
15 3600-001-0005—For support of Department of Fish and	
16 Wildlife, payable from the Safe Neighborhood Parks,	
17 Clean Water, Clean Air, and Coastal Protection Bond	
18 Fund.....	500,000
19 Schedule:	
20 (1) 2600-Management of Department	
21 Lands and Facilities.....	500,000
22 3600-001-0140—For support of Department of Fish and	
23 Wildlife, payable from the California Environmental	
24 License Plate Fund.....	15,652,000
25 Schedule:	
26 (1) 2590-Biodiversity Conservation	
27 Program.....	7,885,000
28 (2) 2595-Hunting, Fishing, and Public	
29 Use Program.....	1,078,000
30 (3) 2600-Management of Department	
31 Lands and Facilities.....	3,139,000
32 (4) 2605-Enforcement.....	2,551,000
33 (5) 2610-Communications, Education	
34 and Outreach.....	873,000
35 (6) 2620-Fish and Game Commis-	
36 sion.....	126,000
37 3600-001-0193—For support of Department of Fish and	
38 Wildlife, payable from the Waste Discharge Permit	
39 Fund.....	558,000
40 Schedule:	
41 (1) 2605-Enforcement.....	558,000
42 Provisions:	
43 1. Of the amount appropriated in this item, and not-	
44 withstanding subdivision (c) of Section 13264,	
45 subdivision (f) of Section 13268, subdivision	
46 (k) of Section 13350, and paragraph (2) of sub-	
47 division (n) of Section 13385 of the Water Code,	

Item	Amount
1 up to \$558,000 shall be from the moneys deposit-	
2 ed into, and separately accounted for, the Waste	
3 Discharge Permit Fund pursuant to the balance	
4 of penalty revenues generated by the imposition	
5 of liabilities pursuant to subdivision (c) of Sec-	
6 tion 13264, subdivision (f) of Section 13268,	
7 subdivision (k) of Section 13350, and paragraph	
8 (2) of subdivision (n) of Section 13385 of the	
9 Water Code. The funds specified in this provi-	
10 sion are hereby appropriated to support a pro-	
11 gram to address the environmental issues and	
12 natural resource damages associated with the	
13 cultivation of marijuana.	
14 3600-001-0200—For support of Department of Fish and	
15 Wildlife, payable from the Fish and Game Preserva-	
16 tion Fund.....	120,455,000
17 Schedule:	
18 (1) 2590-Biodiversity Conservation	
19 Program.....	44,093,000
20 (2) 2595-Hunting, Fishing, and Public	
21 Use Program.....	39,584,000
22 (3) 2600-Management of Department	
23 Lands and Facilities.....	18,939,000
24 (4) 2605-Enforcement.....	43,260,000
25 (5) 2610-Communications, Education	
26 and Outreach.....	164,000
27 (6) 2615-Spill Prevention and Re-	
28 sponse.....	5,876,000
29 (7) 2620-Fish and Game Commis-	
30 sion.....	694,000
31 (8) 9900100-Administration.....	65,251,000
32 (9) 9900200-Administration—Dis-	
33 tributed.....	-65,251,000
34 (10) Reimbursements to 2590-Biodiver-	
35 sity Conservation Program.....	-16,347,000
36 (11) Reimbursements to 2595-Hunting,	
37 Fishing, and Public Use Program....	-1,329,000
38 (12) Reimbursements to 2600-Manage-	
39 ment of Department Lands and Fa-	
40 cilities.....	-6,460,000
41 (13) Reimbursements to 2605-Enforce-	
42 ment.....	-3,689,000
43 (14) Reimbursements to 2610-Commu-	
44 nications, Education and Out-	
45 reach.....	-121,000
46 (15) Reimbursements to 2615-Spill	
47 Prevention and Response.....	-4,209,000

Item	Amount
1 Provisions:	
2 1. The funds appropriated in this item for purposes	
3 of subdivision (n) of Section 75050 of the Public	
4 Resources Code shall continue only so long as	
5 the Bureau of Reclamation within the United	
6 States Department of the Interior continues to	
7 provide federal funds and continues to carry out	
8 federal actions to implement the settlement	
9 agreement in Natural Resources Defense Council	
10 v. Rodgers (2005) 381 F.Supp.2d 1212.	
11 3600-001-0207—For support of Department of Fish and	
12 Wildlife, payable from the Fish and Wildlife Pollu-	
13 tion Account.....	339,000
14 Schedule:	
15 (1) 2615-Spill Prevention and Re-	
16 sponse.....	339,000
17 3600-001-0211—For support of Department of Fish and	
18 Wildlife, payable from the California Waterfowl	
19 Habitat Preservation Account, Fish and Game	
20 Preservation Fund.....	220,000
21 Schedule:	
22 (1) 2600-Management of Department	
23 Lands and Facilities.....	220,000
24 3600-001-0212—For support of Department of Fish and	
25 Wildlife, payable from the Marine Invasive Species	
26 Control Fund.....	1,852,000
27 Schedule:	
28 (1) 2615-Spill Prevention and Re-	
29 sponse.....	1,852,000
30 3600-001-0213—For support of Department of Fish and	
31 Wildlife, payable from the Native Species Conserva-	
32 tion and Enhancement Account, Fish and Game	
33 Preservation Fund.....	270,000
34 Schedule:	
35 (1) 2600-Management of Department	
36 Lands and Facilities.....	270,000
37 3600-001-0235—For support of Department of Fish and	
38 Wildlife, payable from the Public Resources Ac-	
39 count, Cigarette and Tobacco Products Surtax	
40 Fund.....	1,754,000
41 Schedule:	
42 (1) 2600-Management of Department	
43 Lands and Facilities.....	1,754,000
44 3600-001-0320—For support of Department of Fish and	
45 Wildlife, payable from the Oil Spill Prevention and	
46 Administration Fund.....	33,909,000

Item	Amount
1 Schedule:	
2 (1) 2615-Spill Prevention and Re-	
3 sponse.....	33,909,000
4 3600-001-0322—For support of Department of Fish and	
5 Wildlife, payable from the Environmental Enhance-	
6 ment Fund.....	671,000
7 Schedule:	
8 (1) 2615-Spill Prevention and Re-	
9 sponse.....	671,000
10 3600-001-0447—For support of Department of Fish and	
11 Wildlife, payable from the Wildlife Restoration	
12 Fund.....	2,820,000
13 Schedule:	
14 (1) 2600-Management of Department	
15 Lands and Facilities.....	2,820,000
16 3600-001-0516—For support of Department of Fish and	
17 Wildlife, payable from the Harbors and Watercraft	
18 Revolving Fund.....	2,983,000
19 Schedule:	
20 (1) 2590-Biodiversity Conservation	
21 Program.....	2,414,000
22 (2) 2605-Enforcement.....	569,000
23 3600-001-0890—For support of Department of Fish and	
24 Wildlife, payable from the Federal Trust Fund.....	45,084,000
25 Schedule:	
26 (1) 2590-Biodiversity Conservation	
27 Program.....	10,983,000
28 (2) 2595-Hunting, Fishing, and Public	
29 Use Program.....	16,864,000
30 (3) 2600-Management of Department	
31 Lands and Facilities.....	11,447,000
32 (4) 2605-Enforcement.....	3,318,000
33 (5) 2610-Communications, Education	
34 and Outreach.....	2,357,000
35 (6) 2615-Spill Prevention and Re-	
36 sponse.....	115,000
37 3600-001-0942—For support of Department of Fish and	
38 Wildlife, payable from the Special Deposit Fund....	1,725,000
39 Schedule:	
40 (1) 2590-Biodiversity Conservation	
41 Program.....	1,725,000
42 3600-001-3103—For support of Department of Fish and	
43 Wildlife, payable from the Hatchery and Inland	
44 Fisheries Fund.....	23,443,000
45 Schedule:	
46 (1) 2595-Hunting, Fishing, and Public	
47 Use Program.....	3,368,000

Item	Amount
1 (2) 2600-Management of Department	
2 Lands and Facilities.....	20,075,000
3 3600-001-3212—For support of Department of Fish and	
4 Wildlife, payable from the Timber Regulation and	
5 Forest Restoration Fund.....	6,877,000
6 Schedule:	
7 (1) 2590-Biodiversity Conservation	
8 Program.....	6,123,000
9 (2) 2605-Enforcement.....	754,000
10 3600-001-3228—For support of Department of Fish and	
11 Wildlife, payable from the Greenhouse Gas Reduc-	
12 tion Fund.....	4,308,000
13 Schedule:	
14 (1) 2590-Biodiversity Conservation	
15 Program.....	4,248,000
16 (2) 2600-Management of Department	
17 Lands and Facilities.....	60,000
18 Provisions:	
19 1. The amount appropriated in Schedule (1) shall	
20 be available for encumbrance through June 30,	
21 2019.	
22 3600-001-6027—For support of Department of Fish and	
23 Wildlife, payable from the Interim Water Supply	
24 and Water Quality Infrastructure and Management	
25 Subaccount.....	546,000
26 Schedule:	
27 (1) 2590-Biodiversity Conservation	
28 Program.....	546,000
29 Provisions:	
30 1. The amount appropriated in this item shall be	
31 available for encumbrance until June 30, 2018.	
32 3600-001-6031—For support of Department of Fish and	
33 Wildlife, payable from the Water Security, Clean	
34 Drinking Water, Coastal and Beach Protection Fund	
35 of 2002.....	2,850,000
36 Schedule:	
37 (1) 2590-Biodiversity Conservation	
38 Program.....	2,850,000
39 Provisions:	
40 1. The amount appropriated in this item shall be	
41 available for encumbrance until June 30, 2018.	
42 3600-001-6051—For support of Department of Fish and	
43 Wildlife, payable from the Safe Drinking Water,	
44 Water Quality and Supply, Flood Control, River and	
45 Coastal Protection Fund of 2006.....	11,924,000

Item	Amount
1 Schedule:	
2 (1) 2590-Biodiversity Conservation	
3 Program.....	7,327,000
4 (2) 2595-Hunting, Fishing, and Public	
5 Use Program.....	4,597,000
6 Provisions:	
7 1. The amount appropriated in this item shall be	
8 available for expenditure until June 30, 2018.	
9 3600-001-6083—For support of Department of Fish and	
10 Wildlife, payable from the Water Quality, Supply,	
11 and Infrastructure Improvement Fund of 2014.....	21,530,000
12 Schedule:	
13 (1) 2590-Biodiversity Conservation	
14 Program.....	21,530,000
15 3600-001-8018—For support of Department of Fish and	
16 Wildlife, payable from the Salton Sea Restoration	
17 Fund.....	480,000
18 Schedule:	
19 (1) 2590-Biodiversity Conservation	
20 Program.....	480,000
21 Provisions:	
22 1. The amount appropriated in this item shall be	
23 available for encumbrance until June 30, 2018.	
24 3600-001-8047—For support of Department of Fish and	
25 Wildlife, payable from the California Sea Otter	
26 Fund.....	195,000
27 Schedule:	
28 (1) 2610-Communications, Education	
29 and Outreach.....	24,000
30 (2) 2615-Spill Prevention and Re-	
31 sponse.....	171,000
32 3600-002-6051—For transfer by the Controller upon	
33 notification by the Department of Fish and Wildlife	
34 from the Safe Drinking Water, Water Quality and	
35 Supply, Flood Control, River and Coastal Protection	
36 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
37 Provisions:	
38 1. The amount appropriated in this item shall be	
39 available for encumbrance until June 30, 2018.	
40 3600-011-0001—For support of Department of Fish and	
41 Wildlife, for transfer to the Fish and Game Preserva-	
42 tion Fund.....	18,000
43 3600-101-0001—For local assistance, Department of	
44 Fish and Wildlife.....	576,000
45 Schedule:	
46 (1) 2590-Biodiversity Conservation	
47 Program.....	576,000

Item	Amount
1 3600-101-0320—For local assistance, Department of	
2 Fish and Wildlife, payable from the Oil Spill Preven-	
3 tion and Administration Fund.....	1,341,000
4 Schedule:	
5 (1) 2615-Spill Prevention and Re-	
6 sponse.....	1,341,000
7 Provisions:	
8 1. The funds appropriated in this item are for grants	
9 to local governments and other entities to write	
10 or update local governments’ oil spill response	
11 plans, participate in oil spill drills and exercises,	
12 attend oil spill training, and to conduct other	
13 planning activities related to oil spill prevention	
14 and response.	
15 3600-101-0890—For local assistance, Department of	
16 Fish and Wildlife, payable from the Federal Trust	
17 Fund.....	20,000,000
18 Schedule:	
19 (1) 2595-Hunting, Fishing, and Public	
20 Use Program.....	20,000,000
21 Provisions:	
22 1. The funds appropriated in this item are available	
23 for grants to nonprofit organizations, government	
24 agencies, and Indian tribes.	
25 2. Of the funds appropriated in this item, the De-	
26 partment of Fish and Wildlife may allocate, to	
27 the maximum extent allowable under federal	
28 law, the amount necessary to provide for the	
29 department’s costs to administer the grants.	
30 3. The funds appropriated in Schedule (1) are	
31 available for expenditure for local assistance or	
32 state operations projects.	
33 3600-101-3212—For local assistance, Department of	
34 Fish and Wildlife, payable from the Timber Regula-	
35 tion and Forest Restoration Fund.....	2,000,000
36 Schedule:	
37 (1) 2590-Biodiversity Conservation	
38 Program.....	2,000,000
39 3600-101-3228—For local assistance, Department of	
40 Fish and Wildlife, payable from the Greenhouse Gas	
41 Reduction Fund.....	55,752,000
42 Schedule:	
43 (1) 2590-Biodiversity Conservation	
44 Program.....	55,752,000
45 Provisions:	
46 1. The amount appropriated in this item shall be	
47 available for encumbrance until June 30, 2019.	

Item	Amount
1 3600-101-6031—For local assistance, Department of	
2 Fish and Wildlife, payable from the Water Security,	
3 Clean Drinking Water, Coastal and Beach Protection	
4 Fund of 2002.....	2,011,000
5 Schedule:	
6 (1) 2590-Biodiversity Conservation	
7 Program.....	2,011,000
8 Provisions:	
9 1. The amount appropriated in this item shall be	
10 available for encumbrance until June 30, 2018.	
11 3600-101-6083—For local assistance, Department of	
12 Fish and Wildlife, payable from the Water Quality,	
13 Supply, and Infrastructure Improvement Fund of	
14 2014.....	32,990,000
15 Schedule:	
16 (1) 2590-Biodiversity Conservation	
17 Program.....	32,990,000
18 Provisions:	
19 1. The funds appropriated in this item are available	
20 for expenditure or encumbrance until June 30,	
21 2018.	
22 2. The funds appropriated in Schedule (1) are	
23 available for local assistance or capital outlay.	
24 3600-301-0200—For capital outlay, Department of Fish	
25 and Wildlife, payable from the Fish and Game	
26 Preservation Fund.....	108,000
27 Schedule:	
28 (1) 0000205-Minor Projects.....	108,000
29 3600-495—Reversion, Department of Fish and Wildlife.	
30 As of June 30, 2015, the balances specified below,	
31 from the appropriations provided in the following	
32 citations shall revert to the balances in the funds	
33 from which the appropriations were made:	
34 6051—Safe Drinking Water, Water Quality and	
35 Supply, Flood Control, River and Coastal Protection	
36 Fund of 2006	
37 (1) Item 3600-001-6051, Budget Act	
38 of 2012 (Chs. 21 and 29, Stats.	
39 2012).....	3,003,000
40 3640-001-0140—For support of Wildlife Conservation	
41 Board, payable from the California Environmental	
42 License Plate Fund.....	329,000



## **Senate Budget Bill**

45	3600-001-0001—For support of Department of Fish and	
46	Wildlife.....	96,720,000

Item	Amount
1	Schedule:
2	(1) 2590-Biodiversity Conservation
3	Program..... 42,098,000
4	(2) 2595-Hunting, Fishing, and Public
5	Use Program..... 9,311,000
6	(3) 2600-Management of Department
7	Lands and Facilities..... 7,293,000
8	(4) 2605-Enforcement..... 36,400,000
9	(5) 2610-Communications, Education
10	and Outreach..... 635,000
11	(6) 2615-Spill Prevention and Re-
12	sponse..... 259,000
13	(7) 2620-Fish and Game Commis-
14	sion..... 724,000
15	3600-001-0005—For support of Department of Fish and
16	Wildlife, payable from the Safe Neighborhood Parks,
17	Clean Water, Clean Air, and Coastal Protection Bond
18	Fund..... 500,000
19	Schedule:
20	(1) 2600-Management of Department
21	Lands and Facilities..... 500,000
22	3600-001-0140—For support of Department of Fish and
23	Wildlife, payable from the California Environmental
24	License Plate Fund..... 15,652,000
25	Schedule:
26	(1) 2590-Biodiversity Conservation
27	Program..... 7,885,000
28	(2) 2595-Hunting, Fishing, and Public
29	Use Program..... 1,078,000
30	(3) 2600-Management of Department
31	Lands and Facilities..... 3,139,000
32	(4) 2605-Enforcement..... 2,551,000
33	(5) 2610-Communications, Education
34	and Outreach..... 873,000
35	(6) 2620-Fish and Game Commis-
36	sion..... 126,000
37	3600-001-0193—For support of Department of Fish and
38	Wildlife, payable from the Waste Discharge Permit
39	Fund..... 558,000
40	Schedule:
41	(1) 2605-Enforcement..... 558,000
42	Provisions:
43	1. Of the amount appropriated in this item, and not-
44	withstanding subdivision (c) of Section 13264,
45	subdivision (f) of Section 13268, subdivision
46	(k) of Section 13350, and paragraph (2) of sub-
47	division (n) of Section 13385 of the Water Code,

Item	Amount
1 up to \$558,000 shall be from the moneys deposit-	
2 ed into, and separately accounted for, the Waste	
3 Discharge Permit Fund pursuant to the balance	
4 of penalty revenues generated by the imposition	
5 of liabilities pursuant to subdivision (c) of Sec-	
6 tion 13264, subdivision (f) of Section 13268,	
7 subdivision (k) of Section 13350, and paragraph	
8 (2) of subdivision (n) of Section 13385 of the	
9 Water Code. The funds specified in this provi-	
10 sion are hereby appropriated to support a pro-	
11 gram to address the environmental issues and	
12 natural resource damages associated with the	
13 cultivation of marijuana.	
14 3600-001-0200—For support of Department of Fish and	
15 Wildlife, payable from the Fish and Game Preserva-	
16 tion Fund.....	120,455,000
17 Schedule:	
18 (1) 2590-Biodiversity Conservation	
19 Program.....	44,093,000
20 (2) 2595-Hunting, Fishing, and Public	
21 Use Program.....	39,584,000
22 (3) 2600-Management of Department	
23 Lands and Facilities.....	18,939,000
24 (4) 2605-Enforcement.....	43,260,000
25 (5) 2610-Communications, Education	
26 and Outreach.....	164,000
27 (6) 2615-Spill Prevention and Re-	
28 sponse.....	5,876,000
29 (7) 2620-Fish and Game Commis-	
30 sion.....	694,000
31 (8) 9900100-Administration.....	65,251,000
32 (9) 9900200-Administration—Dis-	
33 tributed.....	-65,251,000
34 (10) Reimbursements to 2590-Biodiver-	
35 sity Conservation Program.....	-16,347,000
36 (11) Reimbursements to 2595-Hunting,	
37 Fishing, and Public Use Program....	-1,329,000
38 (12) Reimbursements to 2600-Manage-	
39 ment of Department Lands and Fa-	
40 cilities.....	-6,460,000
41 (13) Reimbursements to 2605-Enforce-	
42 ment.....	-3,689,000
43 (14) Reimbursements to 2610-Commu-	
44 nications, Education and Out-	
45 reach.....	-121,000
46 (15) Reimbursements to 2615-Spill	
47 Prevention and Response.....	-4,209,000

Item	Amount
1 Provisions:	
2 1. The funds appropriated in this item for purposes	
3 of subdivision (n) of Section 75050 of the Public	
4 Resources Code shall continue only so long as	
5 the Bureau of Reclamation within the United	
6 States Department of the Interior continues to	
7 provide federal funds and continues to carry out	
8 federal actions to implement the settlement	
9 agreement in Natural Resources Defense Council	
10 v. Rodgers (2005) 381 F.Supp.2d 1212.	
11 3600-001-0207—For support of Department of Fish and	
12 Wildlife, payable from the Fish and Wildlife Pollu-	
13 tion Account.....	339,000
14 Schedule:	
15 (1) 2615-Spill Prevention and Re-	
16 sponse.....	339,000
17 3600-001-0211—For support of Department of Fish and	
18 Wildlife, payable from the California Waterfowl	
19 Habitat Preservation Account, Fish and Game	
20 Preservation Fund.....	220,000
21 Schedule:	
22 (1) 2600-Management of Department	
23 Lands and Facilities.....	220,000
24 3600-001-0212—For support of Department of Fish and	
25 Wildlife, payable from the Marine Invasive Species	
26 Control Fund.....	1,852,000
27 Schedule:	
28 (1) 2615-Spill Prevention and Re-	
29 sponse.....	1,852,000
30 3600-001-0213—For support of Department of Fish and	
31 Wildlife, payable from the Native Species Conserva-	
32 tion and Enhancement Account, Fish and Game	
33 Preservation Fund.....	270,000
34 Schedule:	
35 (1) 2600-Management of Department	
36 Lands and Facilities.....	270,000
37 3600-001-0235—For support of Department of Fish and	
38 Wildlife, payable from the Public Resources Ac-	
39 count, Cigarette and Tobacco Products Surtax	
40 Fund.....	1,754,000
41 Schedule:	
42 (1) 2600-Management of Department	
43 Lands and Facilities.....	1,754,000
44 3600-001-0320—For support of Department of Fish and	
45 Wildlife, payable from the Oil Spill Prevention and	
46 Administration Fund.....	33,909,000

Item	Amount
1 Schedule:	
2 (1) 2615-Spill Prevention and Re-	
3 sponse.....	33,909,000
4 3600-001-0322—For support of Department of Fish and	
5 Wildlife, payable from the Environmental Enhance-	
6 ment Fund.....	671,000
7 Schedule:	
8 (1) 2615-Spill Prevention and Re-	
9 sponse.....	671,000
10 3600-001-0447—For support of Department of Fish and	
11 Wildlife, payable from the Wildlife Restoration	
12 Fund.....	2,820,000
13 Schedule:	
14 (1) 2600-Management of Department	
15 Lands and Facilities.....	2,820,000
16 3600-001-0516—For support of Department of Fish and	
17 Wildlife, payable from the Harbors and Watercraft	
18 Revolving Fund.....	2,983,000
19 Schedule:	
20 (1) 2590-Biodiversity Conservation	
21 Program.....	2,414,000
22 (2) 2605-Enforcement.....	569,000
23 3600-001-0890—For support of Department of Fish and	
24 Wildlife, payable from the Federal Trust Fund.....	45,084,000
25 Schedule:	
26 (1) 2590-Biodiversity Conservation	
27 Program.....	10,983,000
28 (2) 2595-Hunting, Fishing, and Public	
29 Use Program.....	16,864,000
30 (3) 2600-Management of Department	
31 Lands and Facilities.....	11,447,000
32 (4) 2605-Enforcement.....	3,318,000
33 (5) 2610-Communications, Education	
34 and Outreach.....	2,357,000
35 (6) 2615-Spill Prevention and Re-	
36 sponse.....	115,000
37 3600-001-0942—For support of Department of Fish and	
38 Wildlife, payable from the Special Deposit Fund....	1,725,000
39 Schedule:	
40 (1) 2590-Biodiversity Conservation	
41 Program.....	1,725,000
42 3600-001-3103—For support of Department of Fish and	
43 Wildlife, payable from the Hatchery and Inland	
44 Fisheries Fund.....	23,443,000
45 Schedule:	
46 (1) 2595-Hunting, Fishing, and Public	
47 Use Program.....	3,368,000

Item	Amount
1 (2) 2600-Management of Department	
2 Lands and Facilities.....	20,075,000
3 3600-001-3212—For support of Department of Fish and	
4 Wildlife, payable from the Timber Regulation and	
5 Forest Restoration Fund.....	6,877,000
6 Schedule:	
7 (1) 2590-Biodiversity Conservation	
8 Program.....	6,123,000
9 (2) 2605-Enforcement.....	754,000
10 3600-001-3228—For support of Department of Fish and	
11 Wildlife, payable from the Greenhouse Gas Reduc-	
12 tion Fund.....	4,308,000
13 Schedule:	
14 (1) 2590-Biodiversity Conservation	
15 Program.....	4,248,000
16 (2) 2600-Management of Department	
17 Lands and Facilities.....	60,000
18 Provisions:	
19 1. The amount appropriated in Schedule (1) shall	
20 be available for encumbrance through June 30,	
21 2019.	
22 3600-001-6027—For support of Department of Fish and	
23 Wildlife, payable from the Interim Water Supply	
24 and Water Quality Infrastructure and Management	
25 Subaccount.....	546,000
26 Schedule:	
27 (1) 2590-Biodiversity Conservation	
28 Program.....	546,000
29 Provisions:	
30 1. The amount appropriated in this item shall be	
31 available for encumbrance until June 30, 2018.	
32 3600-001-6031—For support of Department of Fish and	
33 Wildlife, payable from the Water Security, Clean	
34 Drinking Water, Coastal and Beach Protection Fund	
35 of 2002.....	2,850,000
36 Schedule:	
37 (1) 2590-Biodiversity Conservation	
38 Program.....	2,850,000
39 Provisions:	
40 1. The amount appropriated in this item shall be	
41 available for encumbrance until June 30, 2018.	
42 3600-001-6051—For support of Department of Fish and	
43 Wildlife, payable from the Safe Drinking Water,	
44 Water Quality and Supply, Flood Control, River and	
45 Coastal Protection Fund of 2006.....	11,924,000

Item	Amount
1 Schedule:	
2 (1) 2590-Biodiversity Conservation	
3 Program.....	7,327,000
4 (2) 2595-Hunting, Fishing, and Public	
5 Use Program.....	4,597,000
6 Provisions:	
7 1. The amount appropriated in this item shall be	
8 available for expenditure until June 30, 2018.	
9 3600-001-6083—For support of Department of Fish and	
10 Wildlife, payable from the Water Quality, Supply,	
11 and Infrastructure Improvement Fund of 2014.....	21,530,000
12 Schedule:	
13 (1) 2590-Biodiversity Conservation	
14 Program.....	21,530,000
15 3600-001-8018—For support of Department of Fish and	
16 Wildlife, payable from the Salton Sea Restoration	
17 Fund.....	480,000
18 Schedule:	
19 (1) 2590-Biodiversity Conservation	
20 Program.....	480,000
21 Provisions:	
22 1. The amount appropriated in this item shall be	
23 available for encumbrance until June 30, 2018.	
24 3600-001-8047—For support of Department of Fish and	
25 Wildlife, payable from the California Sea Otter	
26 Fund.....	195,000
27 Schedule:	
28 (1) 2610-Communications, Education	
29 and Outreach.....	24,000
30 (2) 2615-Spill Prevention and Re-	
31 sponse.....	171,000
32 3600-002-6051—For transfer by the Controller upon	
33 notification by the Department of Fish and Wildlife	
34 from the Safe Drinking Water, Water Quality and	
35 Supply, Flood Control, River and Coastal Protection	
36 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
37 Provisions:	
38 1. The amount appropriated in this item shall be	
39 available for encumbrance until June 30, 2018.	
40 3600-011-0001—For support of Department of Fish and	
41 Wildlife, for transfer to the Fish and Game Preserva-	
42 tion Fund.....	18,000
43 3600-101-0001—For local assistance, Department of	
44 Fish and Wildlife.....	576,000
45 Schedule:	
46 (1) 2590-Biodiversity Conservation	
47 Program.....	576,000

Item	Amount
1 3600-101-0320—For local assistance, Department of	
2 Fish and Wildlife, payable from the Oil Spill Preven-	
3 tion and Administration Fund.....	1,341,000
4 Schedule:	
5 (1) 2615-Spill Prevention and Re-	
6 sponse.....	1,341,000
7 Provisions:	
8 1. The funds appropriated in this item are for grants	
9 to local governments and other entities to write	
10 or update local governments’ oil spill response	
11 plans, participate in oil spill drills and exercises,	
12 attend oil spill training, and to conduct other	
13 planning activities related to oil spill prevention	
14 and response.	
15 3600-101-0890—For local assistance, Department of	
16 Fish and Wildlife, payable from the Federal Trust	
17 Fund.....	20,000,000
18 Schedule:	
19 (1) 2595-Hunting, Fishing, and Public	
20 Use Program.....	20,000,000
21 Provisions:	
22 1. The funds appropriated in this item are available	
23 for grants to nonprofit organizations, government	
24 agencies, and Indian tribes.	
25 2. Of the funds appropriated in this item, the De-	
26 partment of Fish and Wildlife may allocate, to	
27 the maximum extent allowable under federal	
28 law, the amount necessary to provide for the	
29 department’s costs to administer the grants.	
30 3. The funds appropriated in Schedule (1) are	
31 available for expenditure for local assistance or	
32 state operations projects.	
33 3600-101-3212—For local assistance, Department of	
34 Fish and Wildlife, payable from the Timber Regula-	
35 tion and Forest Restoration Fund.....	2,000,000
36 Schedule:	
37 (1) 2590-Biodiversity Conservation	
38 Program.....	2,000,000
39 3600-101-3228—For local assistance, Department of	
40 Fish and Wildlife, payable from the Greenhouse Gas	
41 Reduction Fund.....	55,752,000
42 Schedule:	
43 (1) 2590-Biodiversity Conservation	
44 Program.....	55,752,000
45 Provisions:	
46 1. The amount appropriated in this item shall be	
47 available for encumbrance until June 30, 2019.	

Item	Amount
1 3600-101-6031—For local assistance, Department of	
2 Fish and Wildlife, payable from the Water Security,	
3 Clean Drinking Water, Coastal and Beach Protection	
4 Fund of 2002.....	2,011,000
5 Schedule:	
6 (1) 2590-Biodiversity Conservation	
7 Program.....	2,011,000
8 Provisions:	
9 1. The amount appropriated in this item shall be	
10 available for encumbrance until June 30, 2018.	
11 3600-101-6083—For local assistance, Department of	
12 Fish and Wildlife, payable from the Water Quality,	
13 Supply, and Infrastructure Improvement Fund of	
14 2014.....	32,990,000
15 Schedule:	
16 (1) 2590-Biodiversity Conservation	
17 Program.....	32,990,000
18 Provisions:	
19 1. The funds appropriated in this item are available	
20 for expenditure or encumbrance until June 30,	
21 2018.	
22 2. The funds appropriated in Schedule (1) are	
23 available for local assistance or capital outlay.	
24 3600-301-0200—For capital outlay, Department of Fish	
25 and Wildlife, payable from the Fish and Game	
26 Preservation Fund.....	108,000
27 Schedule:	
28 (1) 0000205-Minor Projects.....	108,000
29 3600-495—Reversion, Department of Fish and Wildlife.	
30 As of June 30, 2015, the balances specified below,	
31 from the appropriations provided in the following	
32 citations shall revert to the balances in the funds	
33 from which the appropriations were made:	
34 6051—Safe Drinking Water, Water Quality and	
35 Supply, Flood Control, River and Coastal Protection	
36 Fund of 2006	
37 (1) Item 3600-001-6051, Budget Act	
38 of 2012 (Chs. 21 and 29, Stats.	
39 2012).....	3,003,000
40 3640-001-0140—For support of Wildlife Conservation	
41 Board, payable from the California Environmental	
42 License Plate Fund.....	329,000
43 Schedule:	
44 (1) 2710-Wildlife Conservation	
45 Board.....	329,000