



## **DEPARTMENT OF FISH AND GAME**

# **2010-11 GOVERNOR'S PROPOSED BUDGET AND BUDGET BILL**

**(Release Date: January 8, 2010)**

## **BUDGET FACT BOOK**



## Introduction

**The Mission** of the Department of Fish and Game 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.

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BUDGET FACT BOOK  
FY 2010-11 PROPOSED GOVERNOR'S BUDGET**

**INTRODUCTION**



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

This is the Department of Fish and Game (DFG) Budget Fact Book (BFB) for the Fiscal Year (FY) 2010-11 Proposed Governor's Budget. The BFB provides a snapshot of the DFG organizational diversity from its approximate 49 fund sources (includes 23 dedicated accounts) to the myriad of mandated programs, and statewide activities that are essential to the success of the DFG mission and goals. The DFG fundamental priorities are:

- Wildlife and Fisheries Management, and Regulations
- Resource Assessment, and Habitat Restoration,
- Conservation Planning, Environmental Review, Permitting, and Regulations,
- 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 DFG employees are dedicated and committed to the DFG mission to ensure that California's fish and wildlife resources, and habitats are protected. The DFG continues to work on and implement efficiencies such as improved accountability for its program budget and expenditures, organizational improvements, new automated systems, and developing cost-share agreements where appropriate. The DFG has also pursued new partnerships with diverse stakeholders and other agencies to ensure continuity in the important conservation work of the state. Whatever changes or requirements are needed, the DFG will strive 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.

## The DFG Description:

Within the Resources Agency, the DFG is responsible for the administration and enforcement of the California Fish and Game Code. Both the Fish and Game Commission and the DFG Director formulate the DFG policies. The DFG is entrusted to carry out such policies. The Director is appointed by the Governor and is responsible to the public, which includes a broad array of stakeholders whose activities are managed or regulated by the DFG.

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 935 vertebrate and 100,000 invertebrate animals, over 7,000 vascular plant species, more than 350 threatened or endangered species, and a burgeoning human population of 37 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 DFG is entrusted with managing and protecting these resources. To meet this challenge, the DFG:

- Manages land for ecological and recreational uses. The DFG currently owns or administers 713 properties statewide, totaling 1,119,360 acres (635,172 owned and 484,188 administered). The 713 properties include 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 244 undesignated lands, 159 public access areas, 21 fish hatcheries, and 38 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, and participates in the CALFED Bay-Delta Program, a cooperative effort of 24 state and federal agencies.
- 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 2008, the DFG produced and stocked over 49 million trout, steelhead, and salmon in lakes and streams throughout California from its 21 fish hatchery facilities. The DFG 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.
- Designed a new program, **California Fishing Passport**, 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 DFG 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 100,000 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 LA Times), 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 2006 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 1.7 million anglers, and 284,000 hunters. California leads the nation with 6.2 million resident and 2.8 million nonresident wildlife-watching participants. This survey is up-dated every 5 years.

Three overarching strategic goals help form the foundation of the DFG programs:

1. **Habitat conservation** through programs of cooperative management of large aquatic and terrestrial ecosystems, in fulfillment of the DFG responsibilities as trustee for protecting the State's fish, wildlife, and plant resources.
2. **Public service** to improve communication with the public to find out what people think and want; inform them about fish and wildlife and their values to the State; to those whose environmental fees and permits are supporting conservation planning, environmental review and permitting, water resource management, 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 DFG.
3. **Building and maintaining organizational vitality** and support of the DFG employees through training, equipment, and other resources necessary to do their jobs effectively.

To accomplish these objectives, the DFG works closely with the Fish and Game Commission on policy and regulatory issues, and the Wildlife Conservation Board on land conservation, habitat restoration, and public access projects.

## **Relationship of the DFG Mission and Programs**

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

**“The mission of the Department of Fish and Game 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 DFG 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 DFG is able to fulfill its mission through the administration of the following six programs:

**Program 20 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 program elements are:

- 15 Habitat Conservation Planning
- 25 Species Conservation Management
  
- **Other Major Activities:** Endangered & Threatened Species, California Environmental Quality Act, Habitat Conservation Plans, Timber Harvest Reviews, Water Quality Rights and Policy, Suction Dredging, Streambed Alteration Agreements, Scientific Permits, Habitat Recovery and Restoration, CALFED, Bay Delta, Fisheries Engineering, and Watershed Conservation.

**Program 25 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 Sport Hunting
- 20 Commercial Fisheries
- 35 Sport Fishing
  
- **Other Major Activities:** Sport Hunting and Sport Fishing regulations and opportunities such as Deer, Migratory Game Birds, Upland Game, Private Lands Management, Bighorn Sheep, Mountain Lion, Pronghorn, Elk, Pigs, Bear, Wildlife Laboratories, Coldwater Fisheries, Warm-water Fisheries, Delta Striped Bass, Delta Sturgeon, Steelhead, Salmon, Aquaculture, and Marine Sport and Commercial Fishing. Also includes Screen Shops, Fish Health and Hunting, Fishing Outreach and Education.

**Program 30 Management of Department Lands and Facilities:** This program manages DFG 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 Management of DFG Lands and Facilities
- 20 Hatcheries and Fish Planting Facilities
  
- **Major Activities:** Land Management Plans, Wetlands, Water Quality, Interpretive Services, Engineering, Fish Hatchery Production and Distribution.

**Program 40 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, Marine Commercial Enforcement, Depredation Nuisance, Mutual Aid, Forensics Lab, and Air Services. Has OES secondary law enforcement responsibility under the State Emergency Management System.

**Program 45 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. No Elements.

**Program 50 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 Prevention
- 20 Readiness
- 30 Response
- 40 Restoration and remediation
- 50 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, and Hazardous Materials. Resource Injury, Damage Assessment, Remediation, and Restoration. Has OES primary response responsibility to marine oil spills under the State Emergency Management System.

**Program 61 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 Game; 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. No Elements.

**Program 70 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 DFG and to assist other divisions to achieve program goals.

## The DFG Organizational Structure

To coordinate program policies, regulations, legislation, funding, operational procedures, and statewide work responsibility, the DFG 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 Location:**

- Northern Region 1, Redding
- North Central Region 2, Rancho Cordova
- Bay Delta Region 3, Yountville 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.

Regions are responsible for implementing statewide programs and policies at the field operational level.

## **The DFG Constitutional and Statutory Authority**

The DFG 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 State Controller.

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 Game 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, and the
- State Water Code

Other State codes affecting the DFG 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 DFG 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 a separate entity from the DFG 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 the DFG's budget, Program 61. 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 Game laws and regulations.

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

The Commission relies on the DFG for biological data and expertise. They also rely 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.

The 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.

## **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 DFG, 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 Department of Fish and Game and the Director 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.

## The DFG 2010-11 Quick Budget Overview

The DFG state operations support budget for FY 2010-11 is \$385,033,000 from all sources and includes Local Assistance of \$15,043,000. The Capital Outlay budget for FY 2010-11 is \$2,600,000. Funding for the DFG state operations comes from approximately 49 different fund sources, which includes 23 dedicated accounts, within the Fish and Game Preservation Fund (FGPF). In total, the DFG budget supports 2,466.9 personnel years (PY), which includes temporary help.

### Program Funding (State Operations, Local Assistance & Capital Outlay)

Program	PYs	State Operations*	Local Assistance*	Total*
20 Biodiversity Conservation	911.1	\$127,876	\$13,666	\$141,542
25 Hunting, Fishing, Public Use	510.1	\$72,907	\$0	\$72,907
30 Management of Department Lands & Facilities	415.9	\$57,358	\$0	\$57,358
40 Law Enforcement	364.8	\$69,385	\$0	\$69,385
45 Communications - Education	14.7	\$4,643	\$0	\$4,643
50 Spill Prevention & Response	241.2	\$36,421	\$1,377	\$37,798
61 Fish & Game Commission	9.1	\$1,400	\$0	\$1,400
*70 Administration	381.1	\$44,711	\$0	\$44,711
*70 Administration	-381.1	-\$44,711	\$0	-\$44,711
<b>Total Support Budget</b>	<b>2,466.9</b>	<b>\$369,990</b>	<b>\$15,043</b>	<b>\$385,033</b>
Capital Outlay				\$2,600
<b>Total the DFG Budget</b>				<b>\$387,633</b>

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

### Fund Sources (49+)

Fund Title	Total*
0001 General Fund	\$68,912
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$500
0140 California Environmental License Plate Fund	\$14,905
0200 Fish and Game Preservation Fund (includes 23 dedicated accounts)	\$106,208
0207 Fish & Wildlife Pollution Account	\$2,795
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	\$243
0212 Marine Invasive Species Control Fund	\$1,325
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,118
0320 Oil Spill Prevention and Administration Fund	\$27,037
0322 Environmental Enhancement Fund	\$356
0405 Bay Delta Agreement Sub Account	\$2,090
0516 Harbors and Watercraft Revolving Fund	\$2,619
0546 Bay-Delta Ecosystem Restoration Account	\$10,750
0890 Federal Trust Fund	\$53,319

0942 Special Deposit Fund	\$1,606
0995 Reimbursements	\$56,886
3103 Hatchery and Inland Fisheries Fund	\$16,763
6027 Interim Water Supply and Water Quality Infrastructure and Management Sub Account	\$2,194
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$11,481
8018 Salton Sea Restoration Fund	\$2,786
8047 California Sea Otter Fund	\$140
<b>Total Funds:</b>	<b>\$385,033</b>

\* dollars in thousands

## **FREQUENTLY ASKED QUESTIONS ABOUT the DEPARTMENT OF FISH AND GAME'S BUDGET**

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

The DFG receives funding from more than 49 sources that includes 23 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 DFG can spend every year?**

Like all state agencies, the DFG obtains its spending authority from the annual state budget enacted by the Legislature and the Governor, and ongoing statutory authority.

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

The DFG budget for FY 2010-11 is \$385,033,000 for state operations and local assistance and \$2,600,000 for capital outlay.

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

The DFG has very little discretion. The majority of the DFG operating revenue is designated for specific programs in the state budget. The DFG is required to spend revenues as directed by the Legislature and Governor.

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

Hunting and sport fishing licenses generated about \$86 million in revenue in the 2009 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 DFG 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 DFG 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 DFG spends a portion of its budget improving fish habitat, enforcing fishing regulations, and cleaning up pollution. Likewise, the DFG conducts extensive research, outreach and education programs, and law enforcement activities to provide quality hunting opportunities and a sustainable harvest.

## DFG MAJOR PROGRAM FUNDS LISTING

As stated, the DFG operational budget consists of many fund sources that fund the protection of fish, wildlife, plants, habitat, and promote resource stewardship opportunities and enjoyment. The following funds represent the major sources of funding along with a description of the revenue source and spending requirements.

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
<b>0200 SUMMARY</b>	<b>Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts</b>	\$106,208	27.41%
<b>0200.01 NON - DEDICATED</b>	<b>Fish and Game Preservation Fund – Non Dedicated</b> a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$84,980	80.01% of FGPF
<b>DEDICATED</b>	<b>Fish and Game Preservation - Dedicated Accounts (DED)</b> a. Description of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below <b>Breakout of Spending Requirements:</b>	\$21,228	19.99% of FGPF
0200.02	<b>Sub Breakout: Striped Bass Stamp - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass <b>Note: Stamp Expired Jan. 1, 2004</b>	\$964	4.54% of FGPF-DED
0200.04	<b>Sub Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research	\$1,061	5.00% of FGPF-DED
0200.05	<b>Sub Breakout: Commercial Salmon Stamp Account - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$34	0.16% of FGPF-DED
0200.06	<b>Sub Breakout: Commercial Augmented Salmon Stamp - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$201	0.95% of FGPF-DED
0200.07	<b>Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account</b> a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$59	0.28% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
0200.08	<b>Sub Breakout: Augmented Deer Tags - Dedicated Account</b> a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program	\$3,158	14.88% of FGPF-DED
0200.09	<b>Sub Breakout: State Duck Stamp - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,521	7.17% of FGPF-DED
0200.10	<b>Sub Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account</b> a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$170	0.80% of FGPF-DED
0200.11	<b>Sub Breakout: Bighorn Sheep – Dedicated Account</b> a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program	\$126	0.59% of FGPF-DED
0200.13	<b>Sub Breakout: Aquaculture Program - Dedicated Account</b> a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$136	0.64% of FGPF-DED
0200.14	<b>Sub Breakout: Lake and Streambed Alteration - Dedicated Account</b> a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$4,471	21.06% of FGPF-DED
0200.17	<b>Sub Breakout: Herring Research and Management - Dedicated Account</b> a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$238	1.12% of FGPF-DED
0200.18	<b>Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement - Dedicated Account (Income Tax Check-Off)</b> a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program	\$1,029	4.85% of FGPF-DED
0200.20	<b>Sub Breakout: Penalty Assessment Training - Dedicated Account</b> a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the DFG Employee Training/Education Program	\$1,024	4.82% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
0200.21	<b>Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account</b> a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$108	0.51% of FGPF-DED
0200.22	<b>Sub Breakout: Sea Urchin Resource Research and Management - Dedicated Account</b> a. Description of Revenues: User Landing Tax b. Spending Requirement: Monitor & Maintain Sea Urchin <b>Note: Account sunset date was March 2001 &amp; funds are no longer deposited. Exhausted 2006-07.</b>	-	-
0200.23	<b>Sub Breakout: Steelhead Trout - Dedicated Account</b> a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$406	1.91% of FGPF-DED
0200.24	<b>Sub Breakout: Marine Resources Protection Account - Dedicated Account</b> a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users <b>Note: There are no monies left in this account.</b>	-	-
0200.25	<b>Sub Breakout: Wild Pig - Dedicated Account</b> a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program	\$1,363	6.42% of FGPF-DED
0200.26	<b>Sub Breakout: Upland Game Bird Account - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,406	6.62% of FGPF-DED
0200.27	<b>Sub Breakout: Cantara Restoration and Monitoring Account - Dedicated Account</b> a. Description of Revenues: b. Spending Requirement: <b>Note: Account Closed – No Activity</b>	-	-
0200.28	<b>Sub Breakout: Secret Witness Program - Dedicated Account</b> a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$226	1.06% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
0200.29	<b>Sub Breakout: Abalone Restoration and Preservation Account - Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$711	3.35% of FGPF-DED
0200.30	<b>Sub Breakout: Nearshore Fisheries Management Act - Dedicated Account</b> a. Description of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$289	1.36% of FGPF-DED
0200.31	<b>Sub Breakout: Bay Delta Sport Fishing Enhancement Stamp – Dedicated Account</b> a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,527	11.90% of FGPF-DED
<b>OTHER DFG FUNDS</b>			
0001	<b>General Fund</b> a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$68,912	17.78%
0005	<b>Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund</b> a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program	\$500	0.13%
0140	<b>California Environmental License Plate Fund</b> a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$14,905	3.85%
0207	<b>Fish and Wildlife Pollution Account</b> a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$2,795	0.72%
0211	<b>California Waterfowl Habitat Preservation Account</b> a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$243	0.06%
0212	<b>Marine Invasive Species Control Fund</b> a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,325	0.34%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
0235	<b>Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99)</b> a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,118	0.55%
0320	<b>Oil Spill Prevention and Administration Fund</b> a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$27,037	6.97%
0321	<b>Oil Spill Response Trust Fund</b> a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil spill Response & Cleanup <i>Note: This fund is continuously appropriated. Only the actual full year expenditures appear in the Governor's Budget. DFG expended \$676,000 in FY 2006-07.</i>	-	-
0322	<b>Environmental Enhancement Fund</b> a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$356	0.09%
0404	<b>Central Valley Project Improvement Sub Account</b> a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	-	-
0405	<b>Bay-Delta Agreement Sub Account</b> a. Description of Revenues: Proposition 204: Safe, Clean, Reliable Water Supply Act b. Spending Requirement: Non-flow-related projects called for in the Water Quality Control Plan for the Bay-Delta	\$2,090	0.54%
0516	<b>Harbors and Watercraft Revolving Account</b> a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$2,619	0.68%
0546	<b>Bay-Delta Ecosystem Restoration Account</b> a. Description of Revenues: Proposition 204 Safe-Clean-Reliable Water Supply Act Bonds b. Spending Requirement: Eligible Projects for Bay Delta Restoration	\$10,750	2.77%

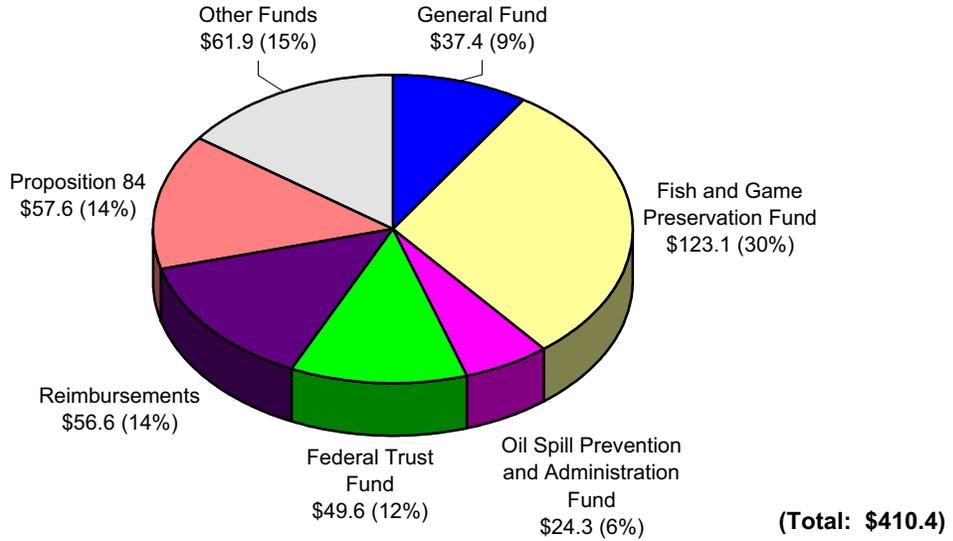
(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
0643	<b>Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund</b> a. Description of Revenues: Transfer from the General Fund (GF) b. Spending Requirement: Upper Newport Bay Ecological Reserve  <b>Note: The revenues have already been counted in the GF and are shown as a negative in the DFG Budget to prevent double counting.</b>	-	-
<b>FEDERAL TRUST FUND BREAKOUT</b>			
<b>0890 SUMMARY</b>	<b>Total Federal Trust Fund</b> a. Description of Revenues: Various Federal Monies b. Spending Requirement: See Below Breakout of Various Grants	\$53,319	13.76%
<b>OTHER DFG FUNDS</b>			
0942	<b>Special Deposit Fund</b> a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,606	0.41%
0995	<b>Reimbursements</b> a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$56,886	14.68%
3103	<b>Hatcheries and Inland Fisheries Fund</b> a. Description of Revenues: Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs	\$16,763	4.32%
3104	<b>Coastal Wetlands Fund</b> a. Description of Revenues: General Fund Transfer to Provide Interest Revenue b. Spending Requirement: Wetlands Maintenance	-	-
6010	<b>Yuba Feather Flood Protection Sub Account</b> a. Description of Revenues: Transfers from Flood Control Protection Account 6002 b. Spending Requirement: Flood Control Projects Along Yuba/Feather Rivers & Tributaries	-	-

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2010-11 Dollars <i>(In Thousands)</i>	(4) FY 2010-11 Percent
6027	<b>Interim Water Supply &amp; Water quality Infrastructure &amp; Management Sub Account</b> a. Description 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, & Enhance Water Supply Reliability.	\$2,194	0.57%
6031	<b>Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002</b> a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	-	-
6051	<b>Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84)</b> a. Description of Revenues: Proceeds of Bonds Issued & Sold b. Spending Requirement: In Addition to Above: Waterway & Natural Resource Protection, Water Pollution & Contamination Control, State & Local Park Improvements, Public Access, Water Conservation Efforts, Emergency Drinking Water	\$11,481	2.96%
8018	<b>Salton Sea Restoration Fund</b> a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program	\$2,786	0.72%
8047	<b>California Sea Otter Fund</b> a. Description of Revenues: Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$140	0.04%

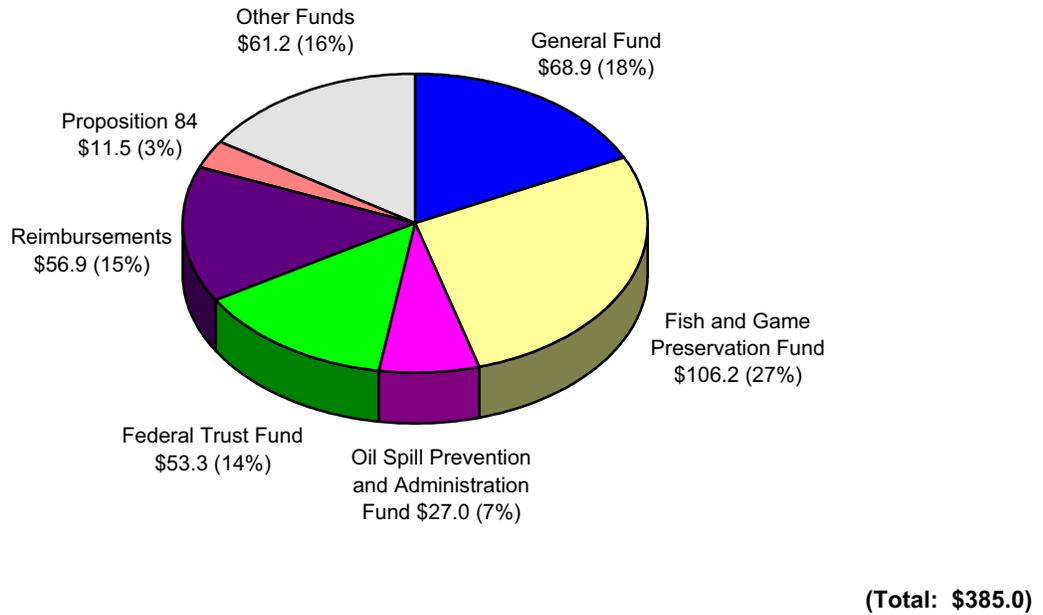


## Department Funding

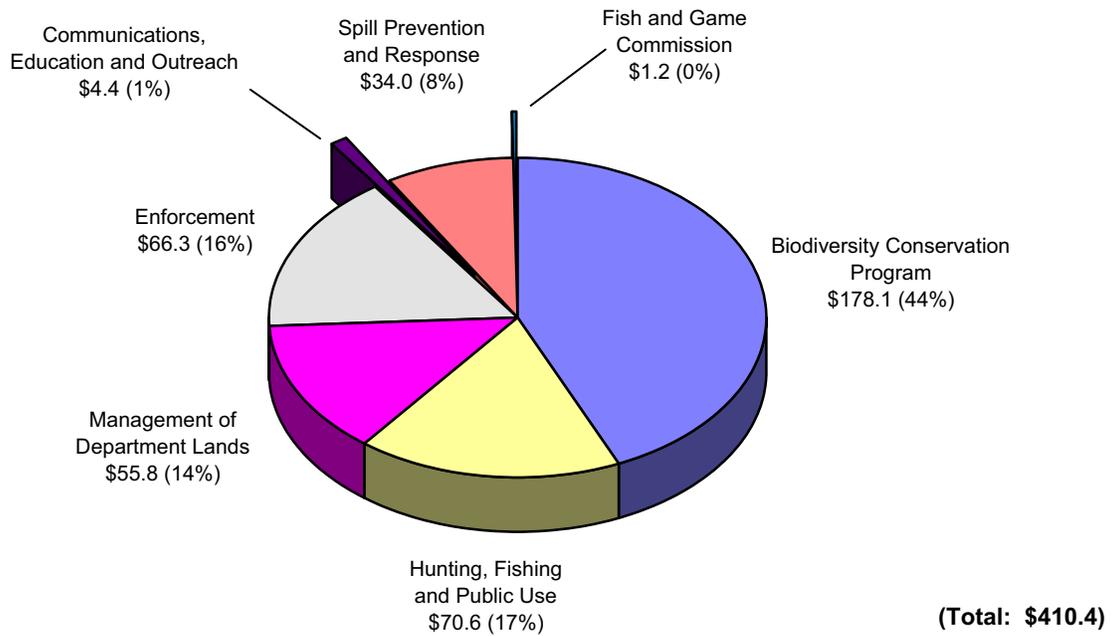
**DEPARTMENT OF FISH AND GAME  
FUNDING SOURCES BY FISCAL YEAR  
2009-10 Revised Program Budget (Dollars in Millions)**



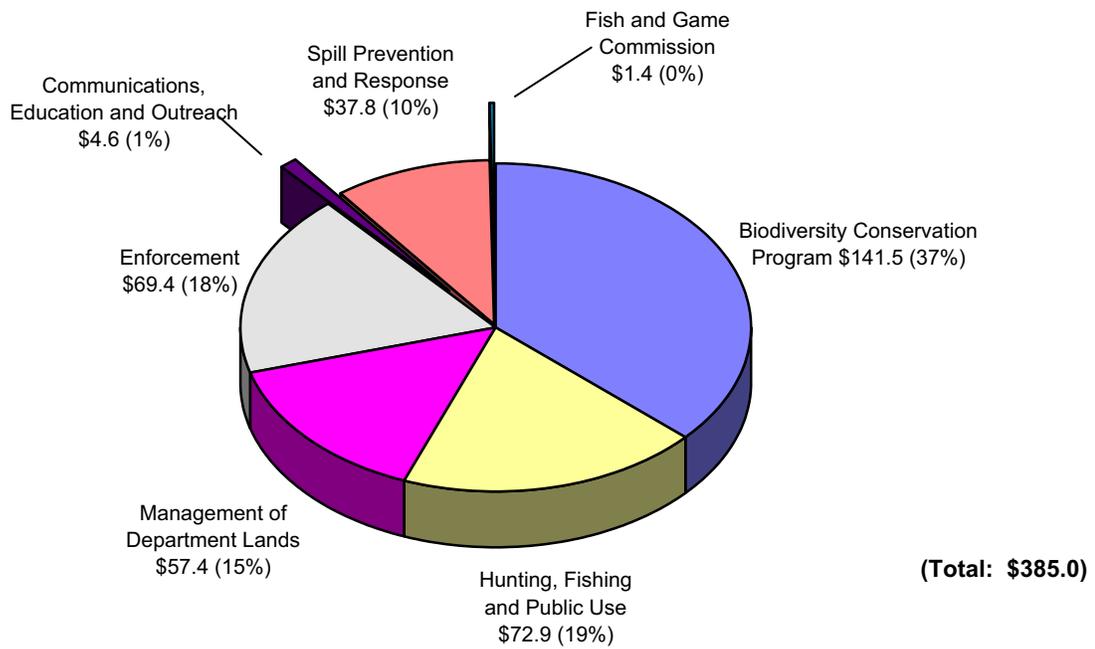
**2010-11 Proposed Program Budget (Dollars in Millions)**



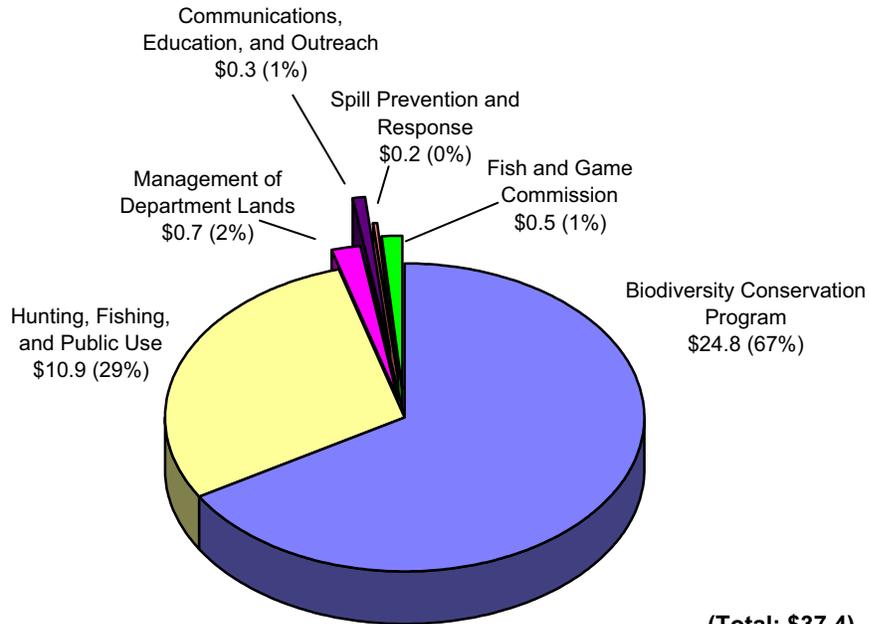
**DEPARTMENT OF FISH AND GAME  
PROGRAM BUDGET BY FISCAL YEAR  
2009-10 Revised Program Budget (Dollars in Millions)**



**2010-11 Proposed Program Budget (Dollars in Millions)**

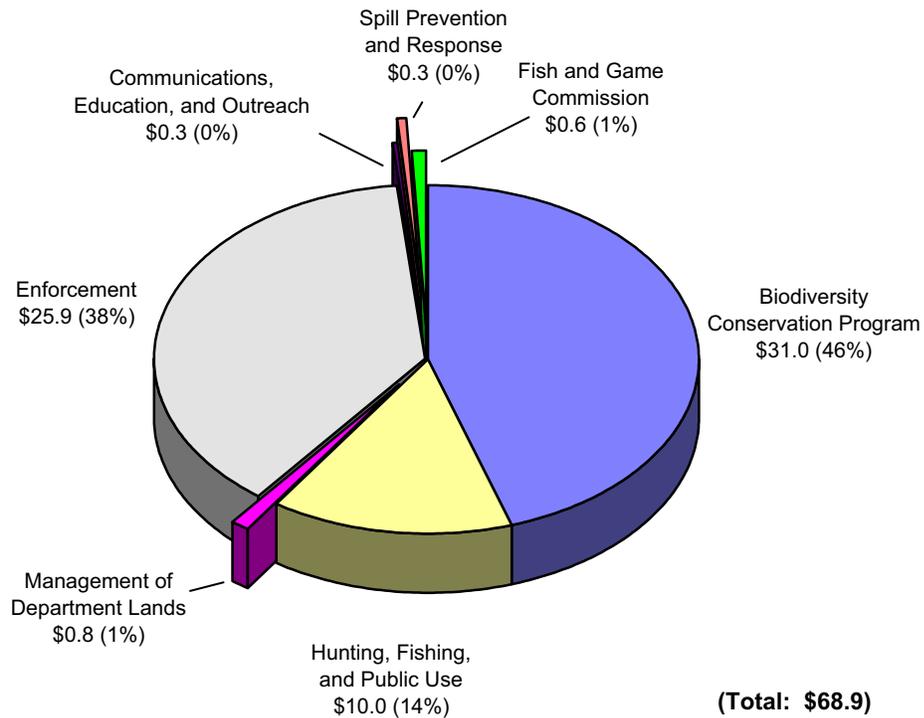


**DEPARTMENT OF FISH AND GAME  
GENERAL FUND  
2009-10 Revised Program Budget (Dollars in Millions)**



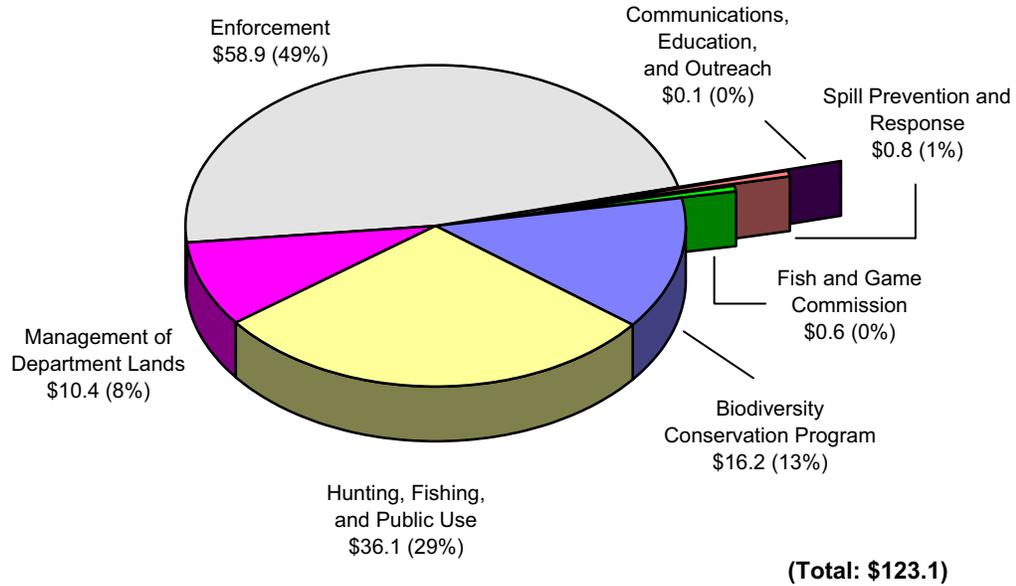
**(Total: \$37.4)**

**2010-11 Proposed Program Budget (Dollars in Millions)**

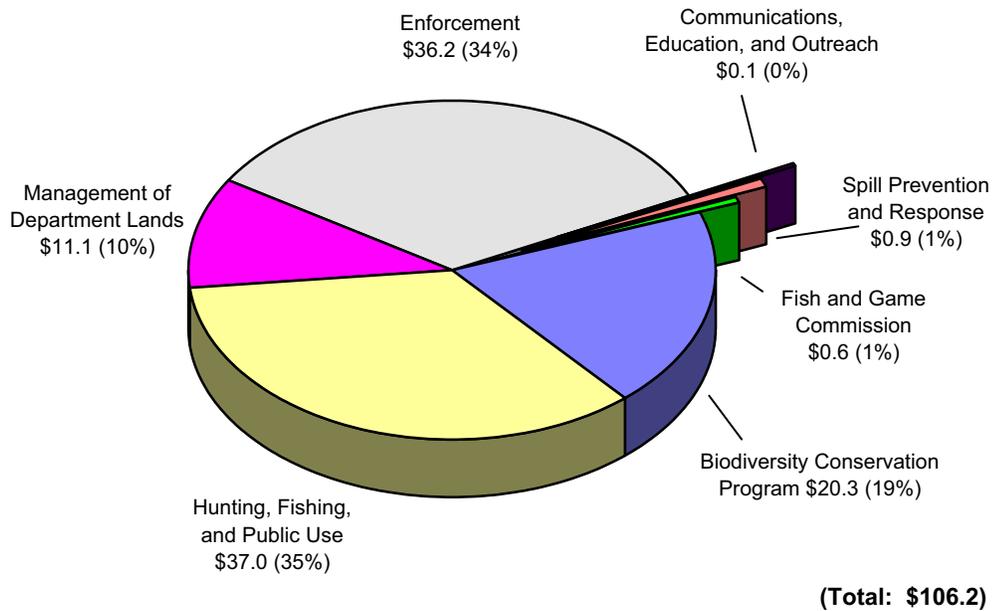


**(Total: \$68.9)**

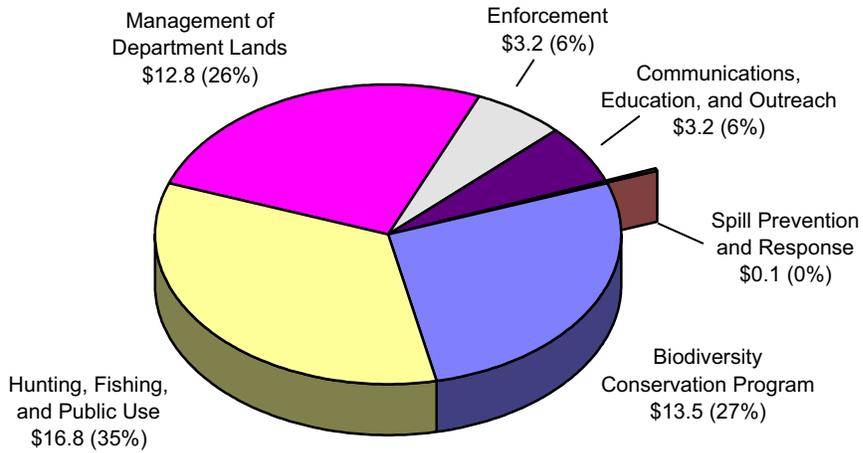
**DEPARTMENT OF FISH AND GAME  
FISH AND GAME PRESERVATION FUND  
2009-10 Revised Program Budget (Dollars in Millions)**



**2010-11 Proposed Program Budget (Dollars in Millions)**

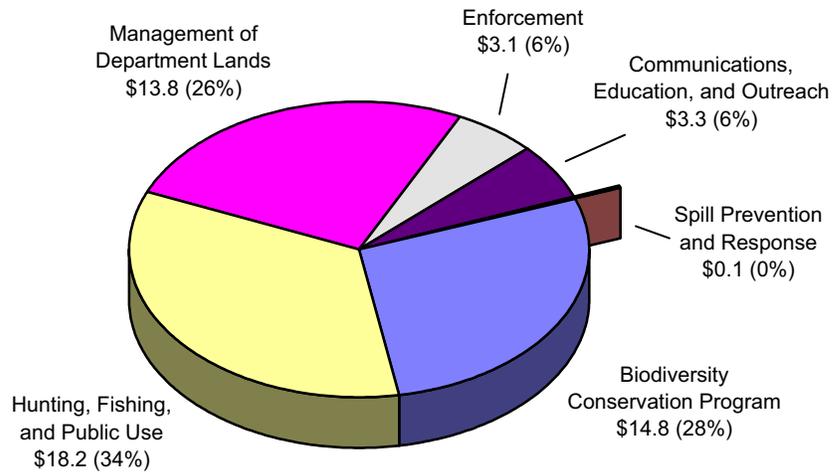


**DEPARTMENT OF FISH AND GAME  
FEDERAL TRUST FUND  
2009-10 Revised Program Budget (Dollars in Millions)**



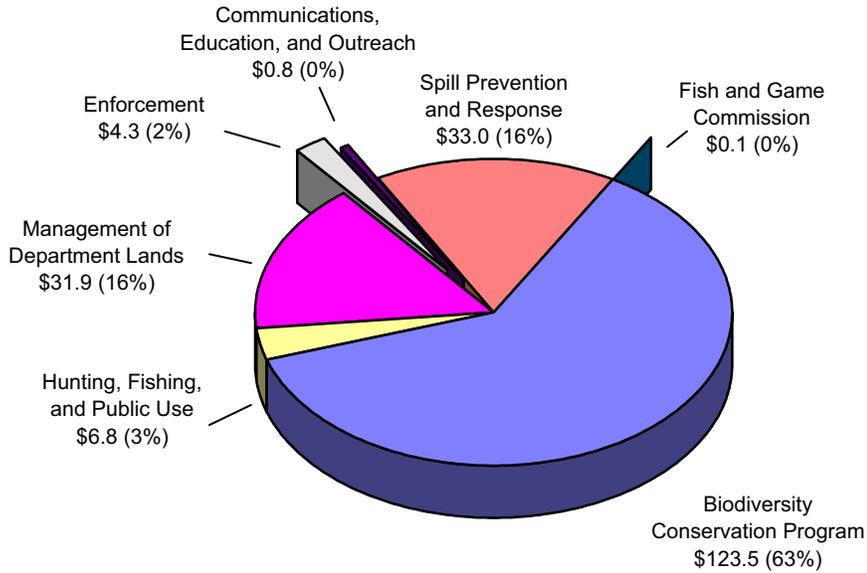
**(Total: \$49.6)**

**2010-11 Proposed Program Budget (Dollars in Millions)**



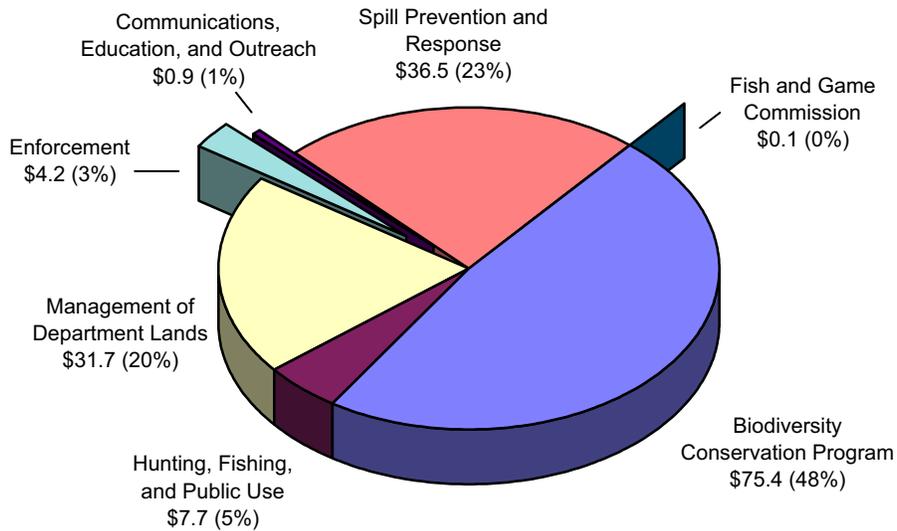
**(Total: \$53.3)**

**DEPARTMENT OF FISH AND GAME  
ALL OTHER FUNDS  
2009-10 Revised Program Budget (Dollars in Millions)**



**(Total: \$200.4)**

**2010-11 Proposed Program Budget (Dollars in Millions)**



**(Total: \$156.6)**



**FY 2010-11  
Governor's  
Proposed Budget**

### 3600 Department of Fish and Game

The mission of the Department of Fish and Game (Department) 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 Game's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
20 Biodiversity Conservation Program	905.7	900.2	911.1	\$129,896	\$178,097	\$141,542
25 Hunting, Fishing and Public Use	496.3	503.3	510.1	66,990	70,588	72,907
30 Management of Department Lands	457.8	410.2	415.9	46,375	55,812	57,358
40 Enforcement	227.0	359.6	364.8	55,438	66,341	69,385
45 Communications, Education and Outreach	15.3	13.4	14.7	1,697	4,396	4,643
50 Spill Prevention and Response	245.6	237.5	241.2	32,139	34,044	37,798
61 Fish and Game Commission	9.0	9.1	9.1	444	1,155	1,400
70.01 Administration	347.6	376.8	381.1	45,325	43,672	44,711
70.02 Distributed Administration	-347.6	-376.8	-381.1	-45,325	-43,672	-44,711
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,356.7</b>	<b>2,433.3</b>	<b>2,466.9</b>	<b>\$332,979</b>	<b>\$410,433</b>	<b>\$385,033</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$82,681	\$37,366	\$68,912
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				395	500	500
0140 California Environmental License Plate Fund				16,574	13,223	14,905
0200 Fish and Game Preservation Fund				77,565	123,055	106,208
0207 Fish and Wildlife Pollution Account				2,681	2,401	2,795
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				152	241	243
0212 Marine Invasive Species Control Fund				1,121	1,259	1,325
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,271	2,103	2,118
0320 Oil Spill Prevention and Administration Fund				24,888	24,252	27,037
0321 Oil Spill Response Trust Fund				1,606	-	-
0322 Environmental Enhancement Fund				16	348	356
0405 Bay-Delta Agreement Subaccount				-	2,090	2,090
0516 Harbors and Watercraft Revolving Fund				1,223	2,282	2,619
0546 Bay-Delta Ecosystem Restoration Account				-	10,750	10,750
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				12	-	-
0890 Federal Trust Fund				42,048	49,598	53,319
0942 Special Deposit Fund				942	1,468	1,606
0995 Reimbursements				13,194	56,639	56,886
3103 Hatchery and Inland Fisheries Fund				15,662	19,016	16,763
3104 Coastal Wetlands Fund				137	-	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				-	900	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				682	2,157	2,194
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				30,408	18,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				12,930	57,635	11,481
8018 Salton Sea Restoration Fund				5,748	-15,210	2,786
8047 California Sea Otter Fund				43	139	140

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Game - Continued

FUNDING	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS	\$332,979	\$410,433	\$385,033

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

California Constitution, Article XB.

##### PROGRAM AUTHORITY

##### 20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

##### 25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

##### 30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

##### 40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

##### 45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

##### 50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

##### 61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

#### MAJOR PROGRAM CHANGES

- General Fund Reduction-The Budget includes a reduction of \$5 million General Fund for recreational hunting and fishing programs.
- Fish and Game Wardens-The Budget includes an increase of \$2 million Fish and Game Preservation Fund for 6.7 additional warden positions to improve enforcement of fish, wildlife, pollution, and habitat protection laws.

#### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Proposition 84: San Joaquin River Restoration	\$-	\$-	-	\$-	\$8,806	-
• Klamath River Fish Tagging & Monitoring	-	-	-	-	1,850	6.9
• Facilities Health & Safety Compliance	-	-	-	-	1,625	-
• Diesel Retrofit Program	-	-	-	-	1,040	-
• Delta Water Legislation - Instream Flow Guidelines	-	-	-	-	1,039	5.2

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Proposition 84: Delta Environmental Review	-	-	-	-	807	5.7
• Management of Duck & Wild Pig Dedicated Accounts	-	-	-	-	670	-
• Regulatory Review & Permitting	-	-	-	-	580	2.8
• Due Dilligence Review for Land & Endowment Holders	-	-	-	-	387	1.4
• Law Enforcement Safety Gear	-	-	-	-	378	-
• Proposition 84: Wildlife Corridor Mapping	-	-	-	-	340	0.9
• Public Safety Communications	-	-	-	-	300	-
• Coastal Wetland Management	-	-	-	-	275	2.4
• AB 825: Enforcement of Crab Trap Restrictions	-	-	-	-	100	-
• AB 1423: Shared Habitat Alliance for Recreational Enhancement Program	-	-	-	-	59	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$18,256</b>	<b>25.3</b>
<b>Other Workload Budget Adjustments</b>						
• One-Time General Fund Reduction - Shift to Fish & Game Preservation Fund	\$-	\$-	-	\$30,000	\$-	-
• One-Time General Fund Reduction - Shift to Proposition 84	-	-	-	4,400	-	-
• Employee Compensation/Retirement	-2,573	-19,605	-	53	51	-
• Carryover/Reappropriation	-	-12,733	-	-	-38,020	-
• Other One-Time Cost Reductions	-	-	-	-500	-77,160	-
• Other Baseline Adjustments	-1,104	-	-26.6	-1,084	2,953	-26.6
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$3,677</b>	<b>-\$32,338</b>	<b>-26.6</b>	<b>\$32,869</b>	<b>-\$112,176</b>	<b>-26.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$3,677</b>	<b>-\$32,338</b>	<b>-26.6</b>	<b>\$32,869</b>	<b>-\$93,920</b>	<b>-1.3</b>
<b>Policy Adjustments</b>						
• General Fund Reduction: Hunting & Fishing Program	\$-	\$-	-	-\$5,000	\$-	-
• Fish and Game Wardens	-	-	-	-	2,000	6.7
• Ongoing Quagga Mussel Enforcement	-	-	-	-	2,634	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$5,000</b>	<b>\$4,634</b>	<b>6.7</b>
<b>Totals, Budget Adjustments</b>	<b>-\$3,677</b>	<b>-\$32,338</b>	<b>-26.6</b>	<b>\$27,869</b>	<b>-\$89,286</b>	<b>5.4</b>

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

## 0200 - Fish &amp; Game Preservation Fund -- Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$26,457	\$50,863	\$27,030
Prior year adjustments	3,675	-	-
Adjusted Beginning Balance	<u>\$30,132</u>	<u>\$50,863</u>	<u>\$27,030</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	1,000	1,000	1,000
121500 General fish and game license/tags and permits	64,468	65,026	65,588
125600 Other regulatory fees (Environmental Review)	7,361	7,424	7,489
125700 Other regulatory licenses and permits (Streambed Alteration)	16	16	16
131000 Fish and game violation fines	368	368	368
131100 Penalty assessments on Fish and Game fines	-	-	-
141200 Sales of documents	3	3	3
142500 Miscellaneous services to the public	-	-	-
150200 Income from pooled money investments	37	615	615
152200 Rentals of state property	746	746	746
160500 Confiscated Property	203	-	-
161000 Escheat of unclaimed checks and warrants	5	5	5
161400 Miscellaneous revenue	5,258	3,553	895
161900 Other revenue-cost recoveries	77	77	77
163000 Settlements/Judgements (Not Anti-Trust)	3	3	3
164300 Penalty assessments	2	2	2
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
Totals Revenues, Transfers and Other Adjustments	<u>\$79,547</u>	<u>\$78,851</u>	<u>\$76,820</u>
Total Resources	<u>\$109,679</u>	<u>\$129,714</u>	<u>\$103,850</u>

## EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:

\* Dollars in thousands, except in salary range.

**3600 Department of Fish and Game - Continued****0200 - Fish & Game Preservation Fund -- Non-Dedicated**

0502 Office of the Chief Information Officer	-	126	-
0840 State Controller (State Operations)	36	101	249
1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	32	-	-
3600 Department of Fish and Game:			
State Operations	58,754	102,402	85,579
Capital Outlay	-	60	375
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$58,816</u>	<u>\$102,684</u>	<u>\$86,198</u>
FUND BALANCE	<u>\$50,863</u>	<u>\$27,030</u>	<u>\$17,652</u>

**3600 Department of Fish and Game - Continued****0200 - Fish & Game Preservation Fund -- Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$35,130	\$36,767	\$27,126
Prior year adjustments	2,648	-	-
Adjusted Beginning Balance	<u>\$37,778</u>	<u>\$36,767</u>	<u>\$27,126</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	14	5	5
121500 General Fish and Game License tags/permits	10,853	9,271	9,324
121600 Duck Stamp	145	5	5
125700 Other regulatory licenses and permits (Streambed Alteration)	3254	2,968	3,136
131000 Fish and Game Violation Fines	49	-	-
131100 Penalty assessments on fish and game fines	509	603	604
131300 Additional assessments on fish and game fines (Secret Witness Program)	68	75	80
150200 Income from pooled money investments	1,754	1,100	794
161400 Miscellaneous revenue	1,170	580	580
161900 Other revenue-cost recoveries	2	-	-
Transfers and Other Adjustments:			
TO3103 To Hatchery and Inland Fisheries Fund per Fish and Game Code Section 13005	-	-3577	-894
Total Revenues, Transfers and Other Adjustments	<u>\$17,818</u>	<u>\$11,030</u>	<u>\$13,634</u>
Total Resources	<u>\$55,596</u>	<u>\$47,797</u>	<u>\$40,760</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$18,829	\$20,671	\$20,647
Expenditure Adjustments:			
Less Funding provided by General Fund (0001)	-	-	-
Less Funding provided by General Fund (0001)	-	-	-
Totals Expenditures and Expenditure Adjustment	\$18,829	\$20,671	\$20,647
FUND BALANCE	<u>\$36,767</u>	<u>\$27,126</u>	<u>\$20,113</u>

**3600 Department of Fish and Game - Continued**

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

**20 - 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.

**25 - 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.

**30 - 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.

**40 - LAW ENFORCEMENT PROGRAM**

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.

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

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.

**50 - 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.

**61 - 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 Game; 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 (Program Budget Detail)**

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 BIODIVERSITY CONSERVATION PROGRAM</b>			
<b>State Operations:</b>			
0001 General Fund	\$38,055	\$24,204	\$30,466
0140 California Environmental License Plate Fund	9,126	8,363	9,501
0200 Fish and Game Preservation Fund	15,936	16,242	20,265
0321 Oil Spill Response Trust Fund	1,606	-	-
0516 Harbors and Watercraft Revolving Fund	610	1,419	1,704
0890 Federal Trust Fund	8,600	13,512	14,803
0942 Special Deposit Fund	465	901	978
0995 Reimbursements	6,127	38,522	35,540
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	270	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	5	344	344
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	30,408	18,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	12,930	57,635	11,481
8018 Salton Sea Restoration Fund	5,748	-15,210	2,786
8047 California Sea Otter Fund	-	8	8
<b>Totals, State Operations</b>	<b>\$129,616</b>	<b>\$164,431</b>	<b>\$127,876</b>
<b>Local Assistance:</b>			
0001 General Fund	\$280	\$576	\$576
0405 Bay-Delta Agreement Subaccount	-	2,090	2,090
0516 Harbors and Watercraft Revolving Fund	-	250	250
0546 Bay-Delta Ecosystem Restoration Account	-	10,750	10,750
<b>Totals, Local Assistance</b>	<b>\$280</b>	<b>\$13,666</b>	<b>\$13,666</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.15 Habitat Conservation Planning</b>	<b>\$97,885</b>	<b>\$151,288</b>	<b>\$116,185</b>
<b>State Operations:</b>			
0001 General Fund	30,320	18,906	24,829
0140 California Environmental License Plate Fund	7,970	7,158	8,140
0200 Fish and Game Preservation Fund	12,051	11,943	15,628
0516 Harbors and Watercraft Revolving Fund	610	982	1,230
0890 Federal Trust Fund	5,530	6,448	7,545
0942 Special Deposit Fund	180	720	765
0995 Reimbursements	4,991	26,084	24,544
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	270	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	30,408	18,221	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	662	45,189	18,107
8018 Salton Sea Restoration Fund	4,883	1,943	1,973
8047 California Sea Otter Fund	-	8	8
<b>Local Assistance:</b>			
0001 General Fund	280	576	576
0405 Bay-Delta Agreement Subaccount	-	2,090	2,090
0546 Bay-Delta Ecosystem Restoration Account	-	10,750	10,750
<b>20.25 Species Conservation Management</b>	<b>\$32,011</b>	<b>\$26,809</b>	<b>\$25,357</b>
<b>State Operations:</b>			
0001 General Fund	7,735	5,298	5,637
0140 California Environmental License Plate Fund	1,156	1,205	1,361
0200 Fish and Game Preservation Fund	3,885	4,299	4,637
0321 Oil Spill Response Trust Fund	1,606	-	-
0516 Harbors and Watercraft Revolving Fund	-	437	474
0890 Federal Trust Fund	3,070	7,064	7,258
0942 Special Deposit Fund	285	181	213
0995 Reimbursements	1,136	12,438	10,996
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	5	344	344

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	12,268	12,446	-6,626
8018 Salton Sea Restoration Fund	865	-17,153	813
<b>Local Assistance:</b>			
0516 Harbors and Watercraft Revolving Fund	-	250	250
<b>PROGRAM REQUIREMENTS</b>			
<b>25 HUNTING, FISHING AND PUBLIC USE</b>			
<b>State Operations:</b>			
0001 General Fund	\$12,961	\$10,903	\$9,992
0140 California Environmental License Plate Fund	791	711	828
0200 Fish and Game Preservation Fund	30,851	36,112	37,058
0890 Federal Trust Fund	17,938	16,813	18,167
0995 Reimbursements	2,075	2,302	3,084
3103 Hatchery and Inland Fisheries Fund	1,697	1,817	1,928
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	117	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	677	1,813	1,850
<b>Totals, State Operations</b>	<b>\$66,990</b>	<b>\$70,588</b>	<b>\$72,907</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>25.15 Sport Hunting</b>	<b>\$18,084</b>	<b>\$22,220</b>	<b>\$19,950</b>
<b>State Operations:</b>			
0001 General Fund	2,939	44	62
0140 California Environmental License Plate Fund	181	228	251
0200 Fish and Game Preservation Fund	13,156	18,781	16,375
0890 Federal Trust Fund	1,337	2,614	2,826
0995 Reimbursements	471	436	436
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	117	-
<b>25.20 Commercial Fisheries Management (Marine and Inland)</b>	<b>\$9,628</b>	<b>\$9,414</b>	<b>\$11,463</b>
<b>State Operations:</b>			
0001 General Fund	676	773	986
0200 Fish and Game Preservation Fund	8,660	8,024	9,808
0890 Federal Trust Fund	164	255	279
0995 Reimbursements	108	362	390
3103 Hatchery and Inland Fisheries Fund	20	-	-
<b>25.35 Sport Fishing</b>	<b>\$39,278</b>	<b>\$38,954</b>	<b>\$41,494</b>
<b>State Operations:</b>			
0001 General Fund	9,346	10,086	8,944
0140 California Environmental License Plate Fund	610	483	577
0200 Fish and Game Preservation Fund	9,035	9,307	10,875
0890 Federal Trust Fund	16,437	13,944	15,062
0995 Reimbursements	1,496	1,504	2,258
3103 Hatchery and Inland Fisheries Fund	1,677	1,817	1,928
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	677	1,813	1,850
<b>PROGRAM REQUIREMENTS</b>			
<b>30 MANAGEMENT OF DEPARTMENT LANDS</b>			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
<b>State Operations:</b>			
0001 General Fund	\$5,672	\$741	\$789
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	395	500	500
0140 California Environmental License Plate Fund	2,427	2,221	2,516
0200 Fish and Game Preservation Fund	7,540	10,402	11,089
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	152	241	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,271	2,103	2,118
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	12	-	-
0890 Federal Trust Fund	12,419	12,811	13,799
0942 Special Deposit Fund	477	567	628
0995 Reimbursements	908	8,982	10,841
3103 Hatchery and Inland Fisheries Fund	13,965	17,199	14,835
3104 Coastal Wetlands Fund	137	-	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	45	-
<b>Totals, State Operations</b>	<b>\$46,375</b>	<b>\$55,812</b>	<b>\$57,358</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Lands</b>	<b>\$23,447</b>	<b>\$23,690</b>	<b>\$25,786</b>
<b>State Operations:</b>			
0001 General Fund	2,585	723	736
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	395	500	500
0140 California Environmental License Plate Fund	2,416	2,216	2,511
0200 Fish and Game Preservation Fund	6,100	6,573	7,205
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	152	241	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,271	2,103	2,118
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	12	-	-
0890 Federal Trust Fund	8,488	6,862	7,524
0942 Special Deposit Fund	477	567	628
0995 Reimbursements	414	3,860	4,321
3104 Coastal Wetlands Fund	137	-	-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	45	-
<b>30.20 Hatcheries and Fish Planting Facilities</b>	<b>\$22,928</b>	<b>\$32,122</b>	<b>\$31,572</b>
<b>State Operations:</b>			
0001 General Fund	3,087	18	53
0140 California Environmental License Plate Fund	11	5	5
0200 Fish and Game Preservation Fund	1,440	3,829	3,884
0890 Federal Trust Fund	3,931	5,949	6,275
0995 Reimbursements	494	5,122	6,520
3103 Hatchery and Inland Fisheries Fund	13,965	17,199	14,835
<b>PROGRAM REQUIREMENTS</b>			
<b>40 ENFORCEMENT</b>			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
<b>State Operations:</b>			
0001 General Fund	\$23,059	\$-	\$25,883
0140 California Environmental License Plate Fund	3,376	1,154	1,170
0200 Fish and Game Preservation Fund	22,749	58,852	36,159
0516 Harbors and Watercraft Revolving Fund	613	613	665
0890 Federal Trust Fund	1,949	3,150	3,124
0995 Reimbursements	3,692	2,167	2,384
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	405	-
<b>Totals, State Operations</b>	<b>\$55,438</b>	<b>\$66,341</b>	<b>\$69,385</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>45 COMMUNICATIONS, EDUCATION, AND OUTREACH</b>			
<b>State Operations:</b>			
0001 General Fund	\$20	\$305	\$338
0140 California Environmental License Plate Fund	733	664	764
0200 Fish and Game Preservation Fund	-172	112	119
0890 Federal Trust Fund	1,098	3,169	3,276
0995 Reimbursements	3	121	121
8047 California Sea Otter Fund	15	25	25
<b>Totals, State Operations</b>	<b>\$1,697</b>	<b>\$4,396</b>	<b>\$4,643</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 SPILL PREVENTION AND RESPONSE</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,429	\$168	\$246
0200 Fish and Game Preservation Fund	543	759	866
0207 Fish and Wildlife Pollution Account	2,681	2,365	2,759
0212 Marine Invasive Species Control Fund	1,121	1,259	1,325
0320 Oil Spill Prevention and Administration Fund	22,901	22,911	25,696
0322 Environmental Enhancement Fund	16	348	356
0890 Federal Trust Fund	44	143	150
0995 Reimbursements	389	4,545	4,916
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	63	-
8047 California Sea Otter Fund	28	106	107
<b>Totals, State Operations</b>	<b>\$30,152</b>	<b>\$32,667</b>	<b>\$36,421</b>
<b>Local Assistance:</b>			
0207 Fish and Wildlife Pollution Account	\$-	\$36	\$36
0320 Oil Spill Prevention and Administration Fund	1,987	1,341	1,341
<b>Totals, Local Assistance</b>	<b>\$1,987</b>	<b>\$1,377</b>	<b>\$1,377</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>50.10 Prevention</b>	<b>\$3,652</b>	<b>\$3,322</b>	<b>\$3,750</b>
<b>State Operations:</b>			
0001 General Fund	122	72	100
0207 Fish and Wildlife Pollution Account	213	180	201
0320 Oil Spill Prevention and Administration Fund	3,317	2,733	3,112
<b>Local Assistance:</b>			
0320 Oil Spill Prevention and Administration Fund	-	337	337
<b>50.20 Readiness</b>	<b>\$19,931</b>	<b>\$20,377</b>	<b>\$22,698</b>
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
0001 General Fund	1,768	96	146
0200 Fish and Game Preservation Fund	543	759	866
0207 Fish and Wildlife Pollution Account	2,391	2,102	2,474
0320 Oil Spill Prevention and Administration Fund	12,890	12,357	13,883
0322 Environmental Enhancement Fund	6	25	26
0890 Federal Trust Fund	28	58	65
0995 Reimbursements	290	3,834	4,091
8047 California Sea Otter Fund	28	106	107
<b>Local Assistance:</b>			
0207 Fish and Wildlife Pollution Account	-	36	36
0320 Oil Spill Prevention and Administration Fund	1,987	1,004	1,004
<b>50.30 Response</b>	<b>\$77</b>	<b>\$83</b>	<b>\$84</b>
<b>State Operations:</b>			
0207 Fish and Wildlife Pollution Account	77	83	84
<b>50.40 Restoration and Remediation</b>	<b>\$2,412</b>	<b>\$3,138</b>	<b>\$3,444</b>
<b>State Operations:</b>			
0001 General Fund	539	-	-
0212 Marine Invasive Species Control Fund	1,121	1,259	1,325
0320 Oil Spill Prevention and Administration Fund	632	766	885
0322 Environmental Enhancement Fund	10	323	330
0890 Federal Trust Fund	16	85	85
0995 Reimbursements	94	705	819
<b>50.50 Administrative Support</b>	<b>\$6,067</b>	<b>\$7,124</b>	<b>\$7,822</b>
<b>State Operations:</b>			
0320 Oil Spill Prevention and Administration Fund	6,062	7,055	7,816
0995 Reimbursements	5	6	6
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	-	63	-
<b>PROGRAM REQUIREMENTS</b>			
<b>61 FISH AND GAME COMMISSION</b>			
<b>State Operations:</b>			
0001 General Fund	\$205	\$469	\$622
0140 California Environmental License Plate Fund	121	110	126
0200 Fish and Game Preservation Fund	118	576	652
<b>Totals, State Operations</b>	<b>\$444</b>	<b>\$1,155</b>	<b>\$1,400</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	\$330,712	\$395,390	\$369,990
Local Assistance	2,267	15,043	15,043
<b>Totals, Expenditures</b>	<b>\$332,979</b>	<b>\$410,433</b>	<b>\$385,033</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,356.7	2,590.8	2,590.8	\$129,921	\$128,420	\$150,392
Total Adjustments	-	-28.0	5.9	-	-1,390	459
Estimated Salary Savings	-	-129.5	-129.8	-	-6,421	-7,520
<b>Net Totals, Salaries and Wages</b>	<b>2,356.7</b>	<b>2,433.3</b>	<b>2,466.9</b>	<b>\$129,921</b>	<b>\$120,609</b>	<b>\$143,331</b>

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Benefits	-	-	-	42,329	43,380	52,157
<b>Totals, Personal Services</b>	<b>2,356.7</b>	<b>2,433.3</b>	<b>2,466.9</b>	<b>\$172,250</b>	<b>\$163,989</b>	<b>\$195,488</b>
OPERATING EXPENSES AND EQUIPMENT				\$158,462	\$231,401	\$174,502
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$1,600	\$-	\$-
<b>Totals, Special Items of Expense</b>				<b>\$1,600</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$330,712</b>	<b>\$395,390</b>	<b>\$369,990</b>

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Biodiversity Conservation	\$280	\$576	\$576
Fish and Wildlife Pollution Account	-	36	36
Oil Spill Prevention and Response	1,987	1,341	1,341
Bay-Delta Agreement Subaccount	-	2,090	2,090
Harbors and Watercraft Revolving Fund	-	250	250
Bay-Delta Ecosystem Restoration Account	-	10,750	10,750
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,267</b>	<b>\$15,043</b>	<b>\$15,043</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,410	-	-
Allocation for employee compensation	466	-	-
Adjustment per Section 3.60	19	-	-
Reduction per Section 3.90	-1,456	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,431	-
Adjustment per Section 3.60	-	54	-
Reduction per Section 3.90	-	-2,469	-
Adjustment per Section 4.04	-	-1,066	-
Transfer to Legislative Claims (9670)	-	-20	-
Adjustment per Section 3.55	-	-158	-
001 Budget Act appropriation	-	-	\$68,318
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 2006, as amended by Chapter 48, Statutes of 2006	9,127	-	-
Chapter 567, Statutes of 2005	1,519	-	-
<b>Totals Available</b>	<b>\$83,103</b>	<b>\$36,790</b>	<b>\$68,336</b>
Unexpended balance, estimated savings	-702	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82,401</b>	<b>\$36,790</b>	<b>\$68,336</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,026	-	-
Allocation for employee compensation	1	-	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
001 Budget Act appropriation	-	-	\$500
<b>Totals Available</b>	<b>\$1,026</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-631	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$395</b>	<b>\$500</b>	<b>\$500</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,435	\$14,747	\$14,905
Allocation for employee compensation	78	-	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-366	-1,509	-
Adjustment per Section 3.55	-	-33	-
<b>Totals Available</b>	<b>\$17,149</b>	<b>\$13,223</b>	<b>\$14,905</b>
Unexpended balance, estimated savings	-575	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,574</b>	<b>\$13,223</b>	<b>\$14,905</b>
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,690	-	-
Allocation for employee compensation	370	-	-
Adjustment per Section 3.60	9	-	-
Reduction per Section 3.90	-1,334	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$129,621	-
Adjustment per Section 3.60	-	37	-
Reduction per Section 3.90	-	-6,384	-
Adjustment per Section 3.55	-	-201	-
001 Budget Act appropriation	-	-	\$106,226
Interest expense on loan per Chapter 1681, Statutes of 1990	1,600	-	-
Prior year balances available:			
Chapter 297, Statutes of 2006	412	-	-
<b>Totals Available</b>	<b>\$88,747</b>	<b>\$123,073</b>	<b>\$106,226</b>
Unexpended balance, estimated savings	-11,164	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$77,583</b>	<b>\$123,073</b>	<b>\$106,226</b>
Less funding provided by the General Fund	-18	-18	-18
<b>NET TOTALS, EXPENDITURES</b>	<b>\$77,565</b>	<b>\$123,055</b>	<b>\$106,208</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,681	\$2,732	\$2,759
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-65	-363	-
Adjustment per Section 3.55	-	-6	-
Fish and Game Code Section 12017	671	-	-
<b>Totals Available</b>	<b>\$3,304</b>	<b>\$2,365</b>	<b>\$2,759</b>
Unexpended balance, estimated savings	-623	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,681</b>	<b>\$2,365</b>	<b>\$2,759</b>
<b>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$239	\$241	\$243
<b>Totals Available</b>	<b>\$239</b>	<b>\$241</b>	<b>\$243</b>
Unexpended balance, estimated savings	-87	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$152</b>	<b>\$241</b>	<b>\$243</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,312	\$1,322	\$1,325
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-11	-64	-
<b>Totals Available</b>	<b>\$1,302</b>	<b>\$1,259</b>	<b>\$1,325</b>
Unexpended balance, estimated savings	-181	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,121</b>	<b>\$1,259</b>	<b>\$1,325</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,758	-	-
Reduction per Section 3.90	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,105	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$2,118
<b>Totals Available</b>	<b>\$2,757</b>	<b>\$2,103</b>	<b>\$2,118</b>
Unexpended balance, estimated savings	-486	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,271</b>	<b>\$2,103</b>	<b>\$2,118</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,019	-	-
Allocation for employee compensation	103	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-479	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$25,555	-
Adjustment per Section 3.60	-	31	-
Reduction per Section 3.90	-	-2,654	-
Adjustment per Section 3.55	-	-21	-
001 Budget Act appropriation	-	-	\$25,696
<b>Totals Available</b>	<b>\$24,640</b>	<b>\$22,911</b>	<b>\$25,696</b>
Unexpended balance, estimated savings	-1,739	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,901</b>	<b>\$22,911</b>	<b>\$25,696</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
Oil Spill Clean-Up, Government Code Section 8670.50	\$1,606	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,606</b>	<b>\$-</b>	<b>\$-</b>
<b>0322 Environmental Enhancement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$348	\$356
<b>Totals Available</b>	<b>\$352</b>	<b>\$348</b>	<b>\$356</b>
Unexpended balance, estimated savings	-336	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$348</b>	<b>\$356</b>

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0404 Central Valley Project Improvement Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$57	-	-
<b>Totals Available</b>	<b>\$57</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-57	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,144	\$2,176	\$2,364
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-27	-149	-
Adjustment per Section 3.55	-	-3	-
Harbors and Navigation Code Section 64(d)	4	5	5
<b>Totals Available</b>	<b>\$2,121</b>	<b>\$2,032</b>	<b>\$2,369</b>
Unexpended balance, estimated savings	-898	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,223</b>	<b>\$2,032</b>	<b>\$2,369</b>
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$800)	-	-
Fish and Game Code Section 1586	12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,289	\$52,718	\$53,319
Allocation for employee compensation	46	-	-
Adjustment per Section 3.60	-7	42	-
Reduction per Section 3.90	-	-3,079	-
Adjustment per Section 3.55	-	-83	-
Budget Adjustment	-9,280	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,048</b>	<b>\$49,598</b>	<b>\$53,319</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,585	\$1,604	\$1,606
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-23	-130	-
Adjustment per Section 3.55	-	-8	-
Government Code Section 16370	165	-	-
<b>Totals Available</b>	<b>\$1,798</b>	<b>\$1,468</b>	<b>\$1,606</b>
Unexpended balance, estimated savings	-856	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$942</b>	<b>\$1,468</b>	<b>\$1,606</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$13,194	\$56,639	\$56,886
<b>3103 Hatchery and Inland Fisheries Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,297	\$20,586	\$16,763
Allocation for employee compensation	22	-	-
Adjustment per Section 3.60	-3	20	-
Reduction per Section 3.90	-288	-1,459	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-131	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	146	-	-
<b>Totals Available</b>	<b>\$16,174</b>	<b>\$19,016</b>	<b>\$16,763</b>
Unexpended balance, estimated savings	-512	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,662</b>	<b>\$19,016</b>	<b>\$16,763</b>
<b>3104 Coastal Wetlands Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	-	-
Reduction per Section 3.90	-3	-	-
011 Budget Act appropriation (Transfer to the General Fund)	(4,700)	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$-</b>	<b>\$-</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$900	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$900</b>	<b>\$-</b>
<b>6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,160	\$2,193	\$2,194
Reduction per Section 3.90	-7	-36	-
<b>Totals Available</b>	<b>\$2,153</b>	<b>\$2,157</b>	<b>\$2,194</b>
Unexpended balance, estimated savings	-1,471	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$682</b>	<b>\$2,157</b>	<b>\$2,194</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,227	-	-
Reduction per Section 3.90	-3	-	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007	34	\$32	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	3,079	2,371	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007	3,276	3,276	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007	1,040	3,009	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	40,596	9,016	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	604	517	-
<b>Totals Available</b>	<b>\$55,853</b>	<b>\$18,221</b>	<b>\$-</b>
Unexpended balance, estimated savings	-7,224	-	-
Balance available in subsequent years	-18,221	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,408</b>	<b>\$18,221</b>	<b>\$-</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	\$19,698	-	-
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-2	-	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-215	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$28,453	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-	-1,117	-
Adjustment per Section 3.55	-	-31	-
001 Budget Act appropriation	-	-	\$11,185
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	10,750	5,296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	36,167	-	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	13,300	13,300	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	10,750	-
Chapter 4, Statutes of 2007	<u>1,218</u>	<u>968</u>	<u>-</u>
<b>Totals Available</b>	<b>\$80,926</b>	<b>\$57,635</b>	<b>\$11,481</b>
Unexpended balance, estimated savings	-42,978	-	-
Balance available in subsequent years	<u>-25,018</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,930</b>	<b>\$57,635</b>	<b>\$11,481</b>
<b>8018 Salton Sea Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,605	\$8,179	\$3,082
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-27	-140	-
Adjustment per Section 3.55	-	-3	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	6,215	6,098	-
<b>Totals Available</b>	<b>\$19,794</b>	<b>\$14,136</b>	<b>\$3,082</b>
Unexpended balance, estimated savings	-7,948	-	-
Balance available in subsequent years	<u>-6,098</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,748</b>	<b>\$14,136</b>	<b>\$3,082</b>
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-5,296	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-10,750	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$5,748</b>	<b>-\$15,210</b>	<b>\$2,786</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$127</u>	<u>\$139</u>	<u>\$140</u>
<b>Totals Available</b>	<b>\$127</b>	<b>\$139</b>	<b>\$140</b>
Unexpended balance, estimated savings	<u>-84</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$43</b>	<b>\$139</b>	<b>\$140</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$330,712</b>	<b>\$395,390</b>	<b>\$369,990</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0001 General Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$594	\$576
Adjustment per Section 4.04	-	-18	-
<b>Totals Available</b>	<b>\$576</b>	<b>\$576</b>	<b>\$576</b>
Unexpended balance, estimated savings	-296	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$280</b>	<b>\$576</b>	<b>\$576</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$36	\$36
<b>Totals Available</b>	<b>\$35</b>	<b>\$36</b>	<b>\$36</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$36</b>	<b>\$36</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,152	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,341	-
101 Budget Act appropriation	-	-	\$1,341
<b>Totals Available</b>	<b>\$2,152</b>	<b>\$1,341</b>	<b>\$1,341</b>
Unexpended balance, estimated savings	-165	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,987</b>	<b>\$1,341</b>	<b>\$1,341</b>
<b>0405 Bay-Delta Agreement Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78536	-	\$2,090	\$2,090
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,090</b>	<b>\$2,090</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$250	-
101 Budget Act appropriation	-	-	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$250</b>	<b>\$250</b>
<b>0546 Bay-Delta Ecosystem Restoration Account</b>			
APPROPRIATIONS			
Water Code Section 78684.6	-	\$10,750	\$10,750
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,750</b>	<b>\$10,750</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$2,267</b>	<b>\$15,043</b>	<b>\$15,043</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$332,979</b>	<b>\$410,433</b>	<b>\$385,033</b>

## FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
<b>0200 Fish and Game Preservation Fund <sup>8</sup></b>			
BEGINNING BALANCE	\$61,587	\$87,630	\$54,156
Prior year adjustments	6,323	-	-
Adjusted Beginning Balance	\$67,910	\$87,630	\$54,156
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,014	1,005	1,005
121500 General Fish and Game Lic Tags Permits	75,321	74,297	74,912
121600 Duck Stamps	145	5	5
125600 Other Regulatory Fees	7,361	7,424	7,489

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2008-09*	2009-10*	2010-11*
125700 Other Regulatory Licenses and Permits	3,270	2,984	3,152
131000 Fish and Game Violation Fines	417	368	368
131002 Fish and Game 12009 Abalone Enhancement			
131100 Penalty Assessments on Fish & Game Fines	509	603	604
131300 Addtl Assmnts on Fish & Game Fines	68	75	80
141200 Sales of Documents	3	3	3
150200 Income From Pooled Money Investments	1,791	1,715	1,409
152200 Rentals of State Property	746	746	746
160500 Sale of Confiscated Property	203	-	-
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	6,428	4,133	1,475
161900 Other Revenue - Cost Recoveries	79	77	77
163000 Settlements/Judgments(not Anti-trust)	3	3	3
164300 Penalty Assessments	2	2	2
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005 Reimbursements	-	13	13
TO3103 To Hatchery and Inland Fisheries Fund per Fish and Game Code Section 13005	-	-3,577	-894
Total Revenues, Transfers, and Other Adjustments	<u>\$97,365</u>	<u>\$89,881</u>	<u>\$90,454</u>
Total Resources	\$165,275	\$177,511	\$144,610
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0502 Office of the State Chief Information Officer (Capital Outlay)	-	126	-
0840 State Controller (State Operations)	36	101	249
1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	32	-	-
3600 Department of Fish and Game			
State Operations	77,583	123,073	106,226
Capital Outlay	-	60	375
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$77,645</u>	<u>\$123,355</u>	<u>\$106,845</u>
FUND BALANCE	\$87,630	\$54,156	\$37,765
Reserve for economic uncertainties	87,630	54,156	37,765
<b>0207 Fish and Wildlife Pollution Account <sup>§</sup></b>			
BEGINNING BALANCE	\$3,849	\$3,834	\$2,763
Prior year adjustments	216	-	-
Adjusted Beginning Balance	<u>\$4,065</u>	<u>\$3,834</u>	<u>\$2,763</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
131000 Fish and Game Violation Fines	1,131	911	1,203
150300 Income From Surplus Money Investments	90	87	58
161400 Miscellaneous Revenue	67	118	117
161900 Other Revenue - Cost Recoveries	975	217	730
164300 Penalty Assessments	188	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,451</u>	<u>\$1,333</u>	<u>\$2,108</u>
Total Resources	\$6,516	\$5,167	\$4,871

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	7
3600 Department of Fish and Game			
State Operations	2,681	2,365	2,759
Local Assistance	<u>-</u>	<u>36</u>	<u>36</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,682</u>	<u>\$2,404</u>	<u>\$2,802</u>
FUND BALANCE	\$3,834	\$2,763	\$2,069
Reserve for economic uncertainties	3,834	2,763	2,069
<b>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation</b>			
<b>Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$3,090	\$2,683	\$2,588
Prior year adjustments	<u>-317</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,773	\$2,683	\$2,588
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>62</u>	<u>146</u>	<u>130</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$62</u>	<u>\$146</u>	<u>\$130</u>
Total Resources	\$2,835	\$2,829	\$2,718
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>152</u>	<u>241</u>	<u>243</u>
Total Expenditures and Expenditure Adjustments	<u>\$152</u>	<u>\$241</u>	<u>\$243</u>
FUND BALANCE	\$2,683	\$2,588	\$2,475
Reserve for economic uncertainties	2,683	2,588	2,475
<b>0213 Native Species Conservation and Enhancement Account, Fish and Game</b>			
<b>Preservation Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$105	\$152	\$195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	41	35	35
150300 Income From Surplus Money Investments	3	3	3
161400 Miscellaneous Revenue	<u>3</u>	<u>5</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$47</u>	<u>\$43</u>	<u>\$42</u>
Total Resources	<u>\$152</u>	<u>\$195</u>	<u>\$237</u>
FUND BALANCE	\$152	\$195	\$237
Reserve for economic uncertainties	152	195	237
<b>0219 Lifetime License Trust Account, Fish and Game Preservation Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$7,089	\$7,455	\$7,811
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	208	210	213
150300 Income From Surplus Money Investments	158	159	161
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	<u>-</u>	<u>-13</u>	<u>-13</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$366</u>	<u>\$356</u>	<u>\$361</u>
Total Resources	<u>\$7,455</u>	<u>\$7,811</u>	<u>\$8,172</u>
FUND BALANCE	\$7,455	\$7,811	\$8,172

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
Reserve for economic uncertainties	7,455	7,811	8,172
<b>0320 Oil Spill Prevention and Administration Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$11,994	\$13,622	\$11,876
Prior year adjustments	4,530	-	-
Adjusted Beginning Balance	\$16,524	\$13,622	\$11,876
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	31,735	32,953	31,997
150300 Income From Surplus Money Investments	311	244	131
161400 Miscellaneous Revenue	2	1	1
161900 Other Revenue - Cost Recoveries	2	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$32,050</u>	<u>\$33,200</u>	<u>\$32,131</u>
Total Resources	\$48,574	\$46,822	\$44,007
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	35	86
0860 State Board of Equalization (State Operations)	254	231	267
3560 State Lands Commission			
State Operations	9,795	10,290	11,715
Capital Outlay	-	-	184
3600 Department of Fish and Game			
State Operations	22,901	22,911	25,696
Local Assistance	1,987	1,341	1,341
Capital Outlay	-	28	-
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	110	125
Total Expenditures and Expenditure Adjustments	<u>\$34,952</u>	<u>\$34,946</u>	<u>\$39,414</u>
FUND BALANCE	\$13,622	\$11,876	\$4,593
Reserve for economic uncertainties	13,622	11,876	4,593
<b>0321 Oil Spill Response Trust Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$55,278	\$55,424	\$55,454
Prior year adjustments	1,248	-	-
Adjusted Beginning Balance	\$56,526	\$55,424	\$55,454
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,265	1,249	1,165
161900 Other Revenue - Cost Recoveries	737	781	1,041
164300 Penalty Assessments	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,004</u>	<u>\$2,030</u>	<u>\$2,206</u>
Total Resources	\$58,530	\$57,454	\$57,660
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	1,606	-	-
6440 University of California (State Operations)	1,500	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$3,106</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$55,424	\$55,454	\$55,660
Reserve for economic uncertainties	55,424	55,454	55,660
<b>0322 Environmental Enhancement Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$1,727	\$1,837	\$1,607

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2008-09*	2009-10*	2010-11*
Prior year adjustments	<u>11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,738	\$1,837	\$1,607
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
131000 Fish and Game Violation Fines	-	1	19
150300 Income From Surplus Money Investments	38	40	43
161900 Other Revenue - Cost Recoveries	-	65	50
164300 Penalty Assessments	<u>77</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$115</u>	<u>\$118</u>	<u>\$124</u>
Total Resources	\$1,853	\$1,955	\$1,731
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>16</u>	<u>348</u>	<u>356</u>
Total Expenditures and Expenditure Adjustments	<u>\$16</u>	<u>\$348</u>	<u>\$356</u>
FUND BALANCE	\$1,837	\$1,607	\$1,375
Reserve for economic uncertainties	1,837	1,607	1,375
<b>0384 The Salmon and Steelhead Trout Restoration Account <sup>§</sup></b>			
BEGINNING BALANCE	\$48	\$110	\$110
Prior year adjustments	<u>62</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$110</u>	<u>\$110</u>	<u>\$110</u>
FUND BALANCE	\$110	\$110	\$110
Reserve for economic uncertainties	110	110	110
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$1,000	\$190	\$190
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,002</u>	<u>\$190</u>	<u>\$190</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 3600-011-0643, Budget Act of 2008	<u>-800</u>	<u>-</u>	<u>-</u>
Total Resources	\$202	\$190	\$190
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>12</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$12</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$190	\$190	\$190
Reserve for economic uncertainties	190	190	190
<b>3103 Hatchery and Inland Fisheries Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$3,012	\$8,791	\$10,388
Prior year adjustments	<u>2,635</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$5,647</u>	<u>\$8,791</u>	<u>\$10,388</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
121500 General Fish and Game Lic Tags Permits	18,697	18,688	18,688
150300 Income From Surplus Money Investments	116	-	-
Transfers and Other Adjustments:			
FO0200 From Fish and Game Preservation Fund per Fish and Game Code Section 13005	<u>-</u>	<u>3,577</u>	<u>894</u>
Total Revenues, Transfers, and Other Adjustments	\$18,813	\$22,265	\$19,582

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2008-09*	2009-10*	2010-11*
Total Resources	\$24,460	\$31,056	\$29,970
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	7	21	52
3600 Department of Fish and Game			
State Operations	15,662	19,016	16,763
Capital Outlay	-	1,631	1,495
Total Expenditures and Expenditure Adjustments	<u>\$15,669</u>	<u>\$20,668</u>	<u>\$18,310</u>
FUND BALANCE	\$8,791	\$10,388	\$11,660
Reserve for economic uncertainties	8,791	10,388	11,660
<b>3104 Coastal Wetlands Fund <sup>n</sup></b>			
BEGINNING BALANCE	\$5,222	\$5,093	\$5,093
Prior year adjustments	8	-	-
Adjusted Beginning Balance	<u>\$5,230</u>	<u>\$5,093</u>	<u>\$5,093</u>
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3600 Department of Fish and Game (State Operations)	137	-	-
Total Expenditures and Expenditure Adjustments	<u>\$137</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$5,093	\$5,093	\$5,093

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	2,356.7	2,590.8	2,590.8	\$129,921	\$128,420	\$150,392
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Office Spill Prevention and Response						
Oil Spill Prevention Supervisor I	-	-1.0	-1.0	5,062-6,170	-61	-61
Wildlife & Fisheries Division						
Staff Services Analyst (General)	-	-2.0	-2.0	2,817-4,446	-68	-68
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Laboratory Assistant	-	-1.0	-1.0	2,082-2,527	-26	-26
Ecosystem Conservation Division-Habitat						
Conservation Planning Branch						
Staff Environmental Scientist	-	-2.0	-2.0	5,450-6,578	-144	-144
Ecosystem Conservation Division-Water Branch						
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-53	-53
Biologist (M/F)	-	-1.0	-1.0	2,817-8,193	-56	-56
Ecosystem Conservation Division-Engineering Unit						
Associate Hydraulic Engineer	-	-1.0	-1.0	6,897-8,379	-92	-92
Region 1-Northern Region						
Staff Environmental Scientist	-	-1.0	-1.0	5,450-6,578	-72	-72
Fish and Wildlife Interpreter I	-	-1.0	-1.0	2,817-3,193	-34	-34
Environmental Scientist	-	-1.0	-1.0	3,077-5,711	-37	-37
Senior Environmental Scientist	-	-1.0	-1.0	5,450-6,758	-72	-72
Biologist (Wildlife)	-	-1.0	-1.0	2,817-3,193	-34	-34
Research Analyst II (General)	-	-1.0	-1.0	4,619-5,616	-55	-55
Region 3-Bay Delta Region						
Associate Biologist (General)	-	-1.0	-1.0	4,633-5,584	-54	-54

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Environmental Scientist	-	-2.0	-2.0	5,445-6,575	-144	-144
Office Technician (Typing)	-	-2.0	-2.0	2,686-3,264	-64	-64
Region 5-South Coast Region						
Environmental Scientist	-	-3.0	-3.0	3,077-5,711	-111	-111
Associate Biologist (General)	-	-1.0	-1.0	4,633-5,584	-54	-54
Region 6-Inland Deserts Region						
Fish and Wildlife Technician	-	-1.0	-1.0	2,779-3,506	-33	-33
Information Technology Branch						
Executive Assistant	-	-1.0	-1.0	3,288-9,996	-39	-39
Region 7-Marine Region						
Biologist (M/F)	-	-1.0	-1.0	2,817-8,193	-34	-34
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-28.0</b>	<b>-28.0</b>	<b>\$-</b>	<b>-\$1,390</b>	<b>-\$1,390</b>
<b>Proposed New Positions:</b>						
Office of the General Counsel						
Staff Counsel	-	-	0.5	4,674-7,828	-	42
Wildlife and Fisheries Division						
Associate Governmental Program Analyst	-	-	0.5	4,400-5,348	-	29
Ecosystem Conservation Division-Habitat Conservation Planning Branch						
Staff Environmental Scientist	-	-	2.0	5,450-6,578	-	144
Ecosystem Conservation Division-Water Branch						
Senior Environmental Scientist	-	-	1.0	5,450-6,758	-	72
Temporary Help	-	-	2.4	-	-	59
Ecosystem Conservation Division-Engineering Unit						
Associate Hydraulic Engineer	-	-	1.0	6,897-8,379	-	92
Engineering Geologist	-	-	1.0	4,608-5,334	-	60
Region 1-Northern Region						
Office Technician	-	-	1.0	2,686-3,264	-	36
Temporary Help	-	-	6.0	-	-	97
Region 3-Bay Delta Region						
Environmental Program Manager I (Supervisory)	-	-	1.0	6,275-7,575	-	83
Senior Environmental Scientist	-	-	1.0	5,450-6,578	-	72
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Environmental Scientist (1 LT expired 6/30/2012)	-	-	2.0	3,077-5,711	-	53
Region 4-Central Region						
Staff Environmental Scientist	-	-	1.0	5,450-6,578	-	72
Region 5-South Coast Region						
Staff Environmental Scientist	-	-	3.0	5,450-6,578	-	216
Fish and Wildlife Technician	-	-	1.0	2,779-3,506	-	38
Office Technician (.5-LT expires (6/31/2012)	-	-	0.5	2,686-3,264	-	18
Law Enforcement Division						
Fish and Game Warden	-	-	7.0	3,581-5,642	-	522
<b>Totals Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>33.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,849</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-28.0</b>	<b>5.9</b>	<b>\$-</b>	<b>-\$1,390</b>	<b>\$459</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,356.7</b>	<b>2,562.8</b>	<b>2,596.7</b>	<b>\$129,921</b>	<b>\$127,030</b>	<b>\$150,851</b>

## INFRASTRUCTURE OVERVIEW

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Game - Continued

The Department of Fish and Game (DFG) manages 709 properties statewide, comprising more than 1 million acres (619,403 acres owned and 482,290 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The 709 properties managed by the DFG include the following: 110 wildlife areas, 130 ecological reserves (which include conservation easements), 11 marine reserves, 159 public access areas, 21 fish hatcheries, 240 lands that have not yet been designated, and 38 other types of properties.

#### SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*	
<b>90</b>	<b>CAPITAL OUTLAY</b>				
	Major Projects				
<b>90.60</b>	<b>REGION 6: EASTERN SIERRA-INLAND DESERTS</b>	\$-	\$-	\$150	
90.60.003	Darrah Springs Hatchery, Settling Pond-Study	-	-	150 <sup>SS</sup>	
<b>90.99</b>	<b>STATEWIDE</b>	\$-	\$60	\$60	
90.99.020	Project Planning	-	60 <sup>SS</sup>	60 <sup>SS</sup>	
	<b>Totals, Major Projects</b>	\$-	\$60	\$210	
	Minor Projects				
90.99.100	Minor Projects	-	1,989 <sup>PWCs</sup>	2,390 <sup>PWCs</sup>	
	<b>Totals, Minor Projects</b>	\$-	\$1,989	\$2,390	
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		\$-	\$2,049	\$2,600	
<b>FUNDING</b>			2008-09*	2009-10*	2010-11*
0200	Fish and Game Preservation Fund		\$-	\$60	\$375
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund		-	330	730
0320	Oil Spill Prevention and Administration Fund		-	28	-
3103	Hatchery and Inland Fisheries Fund		-	1,631	1,495
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			\$-	\$2,049	\$2,600

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Chapter 1304, Statutes of 1976		\$15	\$-	\$-
<b>Totals Available</b>		\$15	\$-	\$-
Unexpended balance, estimated savings		-15	-	-
<b>TOTALS, EXPENDITURES</b>		\$-	\$-	\$-
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$60	\$60	\$375
<b>Totals Available</b>		\$60	\$60	\$375
Unexpended balance, estimated savings		-60	-	-
<b>TOTALS, EXPENDITURES</b>		\$-	\$60	\$375
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$330	\$730
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)		(370)	-	-
<b>TOTALS, EXPENDITURES</b>		\$-	\$330	\$730
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$-	\$28	\$-

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

3 CAPITAL OUTLAY	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>TOTALS, EXPENDITURES</b>	\$-	\$28	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$-</u>	<u>\$1,631</u>	<u>\$1,495</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$1,631</u>	<u>\$1,495</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$2,049</b>	<b>\$2,600</b>

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\* Dollars in thousands, except in Salary Range.



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

## SUMMARY OF SIGNIFICANT CHANGES BY MAJOR PROGRAM AREAS

The 2010-11 Governor's Budget includes proposals to address a \$19.9 billion General Fund budget gap over two years, including a modest \$1 billion reserve. Figure MPA-01 reflects the result of those proposals.

Proposed General Fund expenditures for 2010-11 are approximately \$3.2 billion below the revised expenditures for 2009-10.

The 2010-11 Governor's Budget projects that General Fund revenues will increase by \$1.2 billion when compared to revised 2009-10 revenues. The projected level of revenues reflects a slight decrease from the 2009-10 revenues projected as of the Amended 2009 Budget Act.

Figure MPA-01 reflects the General Fund revenues and expenditures as of the amended 2009 Budget Act, and compares General Fund revenues and expenditures proposed or estimated in 2010-11 to the revised 2009-10 revenue and expenditure estimates. The expenditures in each area reflect state program costs and do not include General Fund offsets from enhanced federal funds, the Protection of Local Government Revenues of 2004 (Proposition 1A) funds, and the funds shifted from redevelopment agencies. Major expenditure changes are highlighted below. For information regarding changes since the Amended 2009 Budget Act, please view specific departmental information under Proposed Budget Detail.

SUMMARY OF SIGNIFICANT CHANGES BY MAJOR PROGRAM AREAS

Figure MPA-01  
**General Fund Revenues and Expenditures**  
**2009-10 vs. 2010-11 Proposed**  
(Dollars in Millions)

	2009-10 at Budget Act	Revised 2009-10	Proposed 2010-11	Change from Revised 2009-10	
				Dollar Change	Percent Change
<b>Revenues and Transfers</b>	<b>\$89,541.0</b>	<b>\$88,083.5</b>	<b>\$89,322.1</b>	<b>\$1,238.6</b>	<b>1.4%</b>
<b>Expenditures</b>					
Non-Proposition 98					
Legislative, Judicial, and Executive	\$3,369.4	\$3,352.9	\$3,160.4	-\$192.5	-5.7%
State and Consumer Services	562.9	558.4	581.2	22.8	4.1%
Business, Transportation and Housing	2,034.3	1,934.6	538.9	-1,395.7	-72.1%
Natural Resources	1,066.4	1,131.8	794.4	-337.4	-29.8%
Environmental Protection	67.6	68.6	60.6	-8.0	-11.7%
Health and Human Services	29,939.5	29,897.5	27,494.4	-2,403.1	-8.0%
Corrections and Rehabilitation	8,419.7	9,348.3	8,162.1	-1,186.2	-12.7%
K-12 Education	1,287.3	1,294.3	1,292.3	-2.0	-0.2%
Higher Education	6,461.1	6,468.6	6,693.1	224.5	3.5%
Labor & Workforce Development	64.0	61.8	58.4	-3.4	-5.5%
General Government:					
Non-Agency Department	492.3	478.7	520.3	41.6	8.7%
Tax Relief/Local Government	463.0	469.6	534.2	64.6	13.8%
Statewide Expenditures	-1,345.3	-460.7	1,044.1	1,504.8	326.6%
Debt Service	5,979.2	5,845.6	6,221.7	376.1	6.4%
Infrastructure	254.7	135.3	223.5	88.2	65.2%
Enhanced Federal Funds Offsets	-4,892.7	-4,575.9	-8,582.3	-4,006.4	-87.6%
Prop 1A and RDA Offsets	-2,784.3	-2,821.3	-350.0	2,471.3	87.6%
Higher Education--Federal Fund Offsets	-610.0	-610.0	0.0	610.0	100.0%
Employee Comp Reductions <sup>1/</sup>	-1,278.5	-1,146.0	-1,635.9	-489.9	-42.7%
<b>Total, Non Proposition 98</b>	<b>\$49,550.6</b>	<b>\$51,432.1</b>	<b>\$46,811.4</b>	<b>-\$4,620.7</b>	<b>-9.0%</b>
<b>Proposition 98</b>	<b>\$35,032.4</b>	<b>\$34,660.0</b>	<b>\$36,089.9</b>	<b>\$1,429.9</b>	<b>4.1%</b>
<b>Total, All Expenditures</b>	<b>\$84,583.0</b>	<b>\$86,092.1</b>	<b>\$82,901.3</b>	<b>-\$3,190.8</b>	<b>-3.7%</b>

<sup>1/</sup> Reflects three-day furlough in 2009-10 and various new proposals in 2010-11.

SUMMARY OF SIGNIFICANT CHANGES BY MAJOR PROGRAM AREAS

**Figure MPA-04**  
**Transportation Funding Proposal**  
 (2010-11 Dollars in Millions)

<b>Current Law</b>	Total	Highway Uses	Transit Uses
<u>Revenues</u>			
Sales Tax on Gasoline			
Proposition 42	\$1,573	-	-
State Transportation Improvement Program	-	\$629	-
Local Street and Road Maintenance	-	629	-
Transit	-	-	\$315
Spillover	897	-	897
Proposition 111	61	-	61
Sales Tax on Diesel	313	-	313
Caltrans Miscellaneous	72	-	72
<b>Totals</b>	<b>\$2,916</b>	<b>\$1,258</b>	<b>\$1,658</b>
<u>2009-10 Budget Expenditures (with 2010-11 amounts)</u>			
Capital Projects	-	\$629	\$36
Local Maintenance	-	629	-
Intercity Rail	-	-	131
Planning	-	-	19
Debt Service	-	-	1,344
Regional Center Client Transportation	-	-	138
<b>Totals</b>	<b>-</b>	<b>\$1,258</b>	<b>\$1,668</b>
<b>Proposed Changes</b>			
<u>Revenues</u>			
Excise Tax on Fuels at 10.8 cents per gallon	\$1,868	\$1,868	-
Caltrans Miscellaneous	72	72	-
2009-10 PTA revenues*	946	-	\$946
<b>Totals</b>	<b>\$2,886</b>	<b>\$1,940</b>	<b>\$946</b>
<u>2010-11 Proposed Budget Expenditures</u>			
Capital Projects	-	\$629	\$36
Local Streets and Roads Capital and Maintenance	-	629	-
Intercity Rail	-	-	131
Planning	-	-	19
Debt Service	-	675	254
<b>Totals</b>	<b>-</b>	<b>\$1,933</b>	<b>\$440</b>

## NATURAL RESOURCES

General Fund expenditures are proposed to decrease by \$337.4 million, or 29.8 percent. This decrease is primarily attributable to alternative funding budget solutions proposed for the Department of Forestry and Fire Protection (CAL FIRE) and the Department of Parks and Recreation (Parks).

## SUMMARY OF SIGNIFICANT CHANGES BY MAJOR PROGRAM AREAS

The significant General Fund workload adjustments are as follows:

- CAL FIRE Emergency Fire Suppression Expenditures—A decrease of \$32.8 million for CAL FIRE’s emergency fire costs. Based on expenditures to date, CAL FIRE’s emergency fire suppression expenditures are estimated to be \$255.8 million in 2009-10. In 2010-11, the Governor’s Budget proposes a total of \$223 million General Fund for CAL FIRE’s emergency fire expenditures, which reflects the historical average of emergency firefighting costs over the past five years and additional federal reimbursements.
- Restoration of One-Time Fund Shift from the Fish and Game Preservation Fund —An increase of \$30 million to the Department of Fish and Game to restore General Fund support. The 2009 Budget Act included a one-time fund shift of \$30 million from the Fish and Game Preservation Fund to backfill reductions to the General Fund.

The significant General Fund policy adjustments are as follows:

- Beverage Container Recycling Program—An increase of \$54.8 million in 2009-10 and \$98.2 million in 2010-11 to reflect the repayment of loans made from the Beverage Container Recycling Fund. These loan repayments are part of a comprehensive proposal to implement market-based programmatic and budgetary reforms in the Recycling Program that will incorporate the cost of recycling into the price paid by consumers, and eliminate several unnecessary recycling programs and subsidies. Consumers will pay a higher container fee once the General Fund loans have been fully repaid in 2013-14.

The significant General Fund budget solutions are as follows:

- Reductions
  - Department of Fish and Game—A reduction of \$5 million for recreational hunting and fishing programs. This includes reductions to habitat management activities that attract game species, such as deer and waterfowl, that support sport hunting, and fisheries management activities for marine and freshwater sport fishing.
- Alternative Funding
  - Fund CAL FIRE’s Fire Protection Program from the Emergency Response Initiative—A reduction of \$200 million in General Fund and replacement with

## SUMMARY OF SIGNIFICANT CHANGES BY MAJOR PROGRAM AREAS

revenue generated from a 4.8-percent statewide surcharge on all residential and commercial property insurance. Beginning in 2011-12, the Emergency Response Initiative will provide funding to enhance the state's emergency response capabilities, including enhancements for CAL FIRE, the California Emergency Management Agency, the Military Department, and assistance to local first response agencies in support of the state's mutual aid system.

- Fund State Parks from Tranquillon Ridge Oil Revenues—A reduction of \$140 million in General Fund and replacement with revenue generated from the Tranquillon Ridge oil lease. It is estimated that the Tranquillon Ridge oil lease will generate \$1.8 billion in advanced royalties over the next 14 years. This revenue will be used to fund state parks. The Governor's Budget assumes that the State Lands Commission will approve the Tranquillon Ridge proposal. If not approved by the Commission, legislation will be necessary.

Non-General Fund expenditures are proposed to decrease by \$2.6 billion, or 23.1 percent. This decrease is primarily attributable to numerous expiring one-time bond fund appropriations for Natural Resources Agency departments, and a reduction in the Department of Water Resources' expiring long-term energy contracts entered into during the 2001 energy crisis.

The significant non-General Fund workload adjustments are as follows:

- Implementation of the Department of Resources Recycling and Recovery (CalRecycle)—Pursuant to Chapter 21, Statutes of 2009, the Governor's Budget reflects the elimination of the Integrated Waste Management Board (Waste Board) and the consolidation of Waste Board activities with the Department of Conservation's Division of Recycling into a new CalRecycle. This reflects a net decrease in state expenditures of \$2 million. Consistent with the Governor's direction, the Administration will work with the Legislature to make changes necessary to ensure that resources, recycling, and recovery programs are housed and managed by the appropriate agencies.
- Delta Water Legislation—An increase of \$70.5 million and 47.4 positions to implement the comprehensive water legislation enacted in November 2009 to restore the Delta and address the state's long-term water needs. The budget reflects the establishment of the new Delta Stewardship Council and Sacramento-San Joaquin Delta Conservancy, as well as funding for the

## SUMMARY OF SIGNIFICANT CHANGES BY MAJOR PROGRAM AREAS

development of the Delta Plan, as required by Chapter 5, Statutes of 2009, Seventh Extraordinary Session.

The significant non-General Fund policy adjustments are as follows:

- **FloodSAFE Program**—An increase of \$210.8 million in Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Bond Act (Proposition 13), Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Proposition 84), and Disaster Preparedness and Flood Protection Bond Act of 2006 (Proposition 1E) bond funds to evaluate, repair, and strengthen critical levees in the Central Valley and the Delta, provide grants and subventions to help local governments protect their communities from flooding, and continue the development of the Central Valley Flood Protection Plan.
- **Davis Dolwig Reform**—An increase of \$22.6 million, including \$15.1 million in Proposition 84 funds, for recreation and fish and wildlife enhancements at State Water Project facilities. This proposal also includes amendments to the Davis Dolwig Act to clarify the Legislature’s constitutional appropriation authority and provides an annual transfer of \$7.5 million from the Harbors and Watercraft Fund to DWR for boating-related recreation and fish and wildlife enhancements.
- **Fish and Game Wardens**—An increase of \$2 million Fish and Game Preservation Fund for 6.7 additional warden positions to improve enforcement of fish, wildlife, pollution, and habitat protection laws.

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### **ENVIRONMENTAL PROTECTION**

General Fund expenditures are proposed to decrease by a net amount of \$8 million, or 11.7 percent.

The significant General Fund policy adjustments are as follows:

- **Various Water Board Program Fees**—A reduction of \$6.4 million in General Fund subsidies to be offset by increases to existing fees for several water quality regulatory programs including Water Rights, Irrigated Lands and National Pollutant Discharge Elimination System programs.

Non-General Fund expenditures are proposed to decrease by \$251.8 million, or 12.6 percent. This reduction reflects, in part, the elimination and transfer of the Waste Board to CalRecycle.



## **Major Budget Adjustments**

# DEPARTMENT OF FISH AND GAME

## PROGRAM 20 BIODIVERSITY CONSERVATION

### MAJOR BUDGET ADJUSTMENTS FROM THE 2010 - 11 GOVERNOR'S PROPOSED BUDGET 2010 - 11

- **Budget Adjustments**

- Proposition 84: Delta Environmental Review - \$325,000 from Proposition 84 Funds and \$482,000 from the Reimbursement Fund. Including one-time costs of \$50,000 (\$25,000 from each fund source), and 6 positions to support the increase in both the Delta Levee Program workload and the number of Permitting and Restoration Program projects in the Sacramento-San Joaquin River Delta (Delta).
- Proposition 84: San Joaquin River Restoration - \$8.8 million in reimbursements from Proposition 84 funds to the Resources Agency in support of the San Joaquin River Restoration Program.
- Wildlife Corridor Mapping - \$340,000 in Reimbursements which will be provided by the Wildlife Conservation Board's Proposition 84 allocation. One 2-year limited-term position at the Staff Environmental Scientist classification to fully meet the intent and implementation of Chapter 333, Statutes of 2008 (AB 2785) and Chapter 178, Statutes of 2007 (SB 85) for creating, distributing and maintaining data on essential wildlife corridors for individual eco-regions of the state. External professional consulting will be entered into for two full time Geographic Information System (GIS) Analysts to aid in data modeling.
- Regulatory Review and Permitting - \$580,000 in reimbursements and 3 new permanent positions to provide staffing for new reimbursable contracts. Program to address and respond to large-scale and long-term projects requiring regulatory review and permitting.
- Due Diligence Review for Land and Endowment Holders - \$387,000 in reimbursement authority and 1.5 2-year limited term positions for the development and implementation of the Due Diligence Program.
- Proposition 84: SBX7 1 Delta Flow Criteria - \$1,039 in Proposition 84 funds and 5.2 positions to implement the Sacramento - San Joaquin Delta flow criteria requirements of SBX7 1.

# DEPARTMENT OF FISH AND GAME

## PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

### MAJOR BUDGET ADJUSTMENTS FROM THE 2010 - 11 GOVERNOR'S PROPOSED BUDGET 2010 - 11

- General Fund Reductions
  - Reduce \$5 million from the Recreational Hunting and Recreational Fishing Program.

### MAJOR BUDGET ADJUSTMENTS FROM THE 2010 - 11 GOVERNOR'S PROPOSED BUDGET 2010 - 11

- **Budget Adjustments**
  - Management of Duck and Wild Pig Dedicated Accounts - \$670,000 from the Fish and Game Preservation Fund Dedicated Accounts. This proposal will increase the Department's ability to manage habitat for waterfowl and wild pigs throughout the State.
  - Klamath River Fish Tagging and Monitoring - \$1.850 million in reimbursement authority and 1 position and 6 Temporary Help PYs to implement Iron Gate Hatchery responsibilities under the Klamath Hydroelectric Settlement Agreement.
  - AB 1423 Shared Habitat Alliance for Recreation Enhancement Program - \$59,000 from the Fish and Game Preservation Fund Non-Dedicated and 0.5 position to implement Chapter 394, Statutes of 2009 (AB 1423). The requested position will administer the SHARE program, which provides hunting opportunities on private land.

# DEPARTMENT OF FISH AND GAME

## PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

### MAJOR BUDGET ADJUSTMENTS FROM THE 2010 - 11 GOVERNOR'S PROPOSED BUDGET 2010 - 11

- **Budget Adjustments**

- Diesel Retrofit Program - \$1.040 million from the Fish and Game Preservation Fund – Non Dedicated to retrofit 23 on-road vehicles and 58 off-road diesel powered vehicles and equipment in its fleet.
- Coastal Wetland Management - \$275,000 in reimbursement authority and 2.4 positions to implement two coastal wetland programs.

# DEPARTMENT OF FISH AND GAME

## PROGRAM 40 ENFORCEMENT

### MAJOR BUDGET ADJUSTMENTS FROM THE 2010 - 11 GOVERNOR'S PROPOSED BUDGET 2010 - 11

- **Budget Adjustments**

- Public Safety Communications Grant – \$300,000 from the Fish and Game Preservation Fund-Non-Dedicated and Oil Spill Prevention and Administration Fund for the purchase of 75 Motorola XTS-2500 P-25 portable radios required for law enforcement personnel working in the areas where radio communications is mandatory.
- Improving Resource Protection and Public Safety – \$2 million from the Fish and Game Preservation Fund Non-Dedicated for 7 Warden Positions for its Law Enforcement Division.
- Law Enforcement Safety Gear - \$378,000 from the Fish and Game Preservation Fund Non-Dedicated for the purchase of 350 TASER X26E safety devices and associated accessories.
- Automated License Data System Reappropriation - to realign the Automated License Data System (ALDS) project budget to the current project schedule.
- AB 825 Enforcement of Crab Trap Restrictions - \$100,000 from the Fish and Game Preservation Fund Non-Dedicated to implement AB 825.

# DEPARTMENT OF FISH AND GAME

## PROGRAM 70 ADMINISTRATION

### MAJOR BUDGET ADJUSTMENTS FROM THE 2010 - 11 GOVERNOR'S PROPOSED BUDGET 2010 - 11

- **Budget Adjustments**

- Facilities Health and Safety Compliance - \$813,000 from the Federal Trust Fund, \$550,000 from the Fish and Game Preservation Fund Non-Dedicated, and \$262,000 in Reimbursements to replace a major facility in Stockton that poses serious health and safety concerns for staff and public due to overcrowding, fire, life and safety and Title 24 requirements.



## **Approved Budget Change Proposals**

**Department of Fish and Game**  
**Major Budget Adjustments -- 2010-11 Governor's Budget**

Budget Change Proposals:					
BCP #	TITLE	POS	DOLLARS (\$1,000)	FUND SOURCE	SUMMARY
1	Facilities Health and Safety Compliance	0	\$1,625	FGPF - ND \$550,000; Federal Funds \$813,000; Reimbursements \$262,000	Replace an existing leased office with a new leased facility in Stockton in response to health and safety issues. FY 2010-11 needs are \$1.625 million. FY 2011-12 needs are \$525,000. Of the total amount of \$1.625 million, \$1.1 million is one-time.
2	Public Safety Communications	0	\$300	FGPF-ND \$270,000 and \$30,000 OSPAF	One-time augmentation to purchase 75 Motorola XTS2500 portable radios. The funding breakdown is \$270,000 FGPF-ND, and \$30,000 OSPAF.
3	Improving Resource Protection and Public Safety	7	\$2,000	FGPF-ND	Proposal to add 7 new Wardens with emphasis on marine issues.
5	Law Enforcement Safety Gear	0	\$378	FGPF - ND	One-time augmentation for the purchase TASER safety equipment.
9	Automated License Data System Reappropriation	0	\$0	FGPF (Ded and Non-Ded)	Re-appropriate and apply the un-used balance of the FY 2009/10 and 2010/11 expenditure authority to the future years of the ALDS project. Estimated amount is \$4.484 million (\$3.247 million FGPF-ND; \$458,000 FGPF-Dedicated; \$779,000 HIFF) with Provisional language to extend the expenditure and encumbrance period thru 2013-14.
11	Delta Environmental Review	6	\$807	Prop 84 \$325,000 & Reimbursements 482,000	Augment staffing to address greatly increased current and future workload demands brought on by new federal Biological Opinions, CESA listings, BDCP, delta restoration activities, mitigation banks, water rights issues and LSAA's. \$325,000 Proposition 84 Funds and \$482,000 Reimbursements.
12	San Joaquin River Restoration	0	\$8,806	Reimbursements (Prop 84 funds from Agency)	Continue program support for the San Joaquin River Restoration Program pursuant to the SJR Settlement Agreement (NRDC vs. Rodgers). Redirect 3 existing SJRR positions previously funded from Proposition 13 to Proposition 84 via Reimbursements from Agency. The total funding is as follows: 2010-11 appropriation of \$3,706,000 from Agency and a reappropriation of \$5.1 million from prior years (2008-09 and 2009-10)
14	Management of Duck and Wild Pig Dedicated Accounts	0	\$670	FGPF Dedicated Accounts	Adjust the reserves in 200.09 (Duck Stamp), and 200.25 (Wild Pig) to the amount of annual revenue in the fund.
15	Diesel Retrofit Program	0	\$1,040	Renewable Fuel & Vehicle Technology Fund. FY 2010-11 \$1,040 & FY 2011-12 \$580,000	Comply with California Air Resources Board diesel emissions regulations for on and off-road vehicles.
16	Wildlife Corridor Mapping	1	\$340	Reimbursements	Support efforts to identify and protect wildlife habitat linkages (corridors) necessary to protect migration routes and other important habitat in accordance with AB 2785, approved in September of 2008. The requested position will be an Environmental Scientist (limited term) position.
17	Regulatory Review and Permitting	3	\$580	Reimbursements	Respond to projects requiring environmental review, incidental take permits and streambed alteration agreements. Sempra Energy/Southern Cal Gas and Tejon Ranch expressed interest in funding the requested resources.

**Department of Fish and Game  
Major Budget Adjustments -- 2010-11 Governor's Budget**

<b>Budget Change Proposals:</b>					
<b>BCP #</b>	<b>TITLE</b>	<b>POS</b>	<b>DOLLARS (\$1,000)</b>	<b>FUND SOURCE</b>	<b>SUMMARY</b>
18	Klamath River Fish Tagging and Monitoring	7	\$1,850	Reimbursements	Support mitigation efforts mandated by the Iron Gate Hatchery Klamath Settlement and the 1966 Supreme Court Decision. The reimbursement funding would be provided by PacifiCorp. One permanent position and 6 temporary help.
19	Coastal Wetland Management	2.5	\$275	Reimbursements	Ensure the management of mitigation lands. The proposal requests 3 permanent positions and \$275,000 in Reimbursements.
20	Due Diligence Review for Land and Endowment Holders	1.5	\$387	Reimbursements	Augment staffing to address the existing and ongoing workload involved in performing a due diligence review for land and endowment holders. Duties will include developing policy, process, and forms to complete the assessment required by Government Code Section 65965. The requested positions will be 2-year limited term.
25	AB 1423 Shared Habitat Alliance for Recreation Enhancement Program	0.5	\$59	FGPF-ND	The requested resources will implement AB 1423 which will provide access for hunting opportunities on private lands
26	AB 825 Enforcement of Crab Trap Restrictions	0	\$100	FGPF-ND	The requested resources will implement AB 825 by providing overtime to cover an additional 300 hours of shore-side inspections of commercial crab vessel landings and 200 additional hours of large boat patrols.
27	SBX7 1 Delta Flow Criteria	5.2	\$1,039	Proposition 84	The requested resources will implement SBX7 1 by developing and recommending to the Delta Independent Science Board flow criteria and quantifiable biological objectives for aquatic and terrestrial species of concern dependent on the Delta. Includes 3 perm positions and 2.2 temp help.
28	General Fund Reduction	0	-\$5,000	General Fund	Reduction in Program 25 recreational hunting and fishing activities.
<b>Grand Total -- 18 Approved BCPs</b>		<b>33.7</b>	<b>\$15,256</b>		
<b>Major Baseline Adjustments:</b>					
	\$30 million Fund Shift	0	0	General Fund/Fish and Game Preservation Fund	Restoration of 2009-10 \$30 million fund shift from General Fund to Fish and Game Preservation Fund.
	\$4.4 million MLPA Fund Shift	0	0	General Fund/Reimbursements	Restoration of 2009-10 \$4.4 million fund shift for MLPA from General Fund to Reimbursements from the Ocean Protection Council.



**Detailed Reductions  
& Adjustments  
FY 2009-10**

**Detailed Reductions and Adjustments**  
**FROM 2010-11 GOVERNOR'S PROPOSED BUDGET (In Thousands)**  
**Fiscal Year 2009-10 Estimated State Operations and Local Assistance**

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
<b>FY 09-10 Budget Act Chpt 1</b>	<b>\$395,585</b>			
<b>Budget Letter Adjustments</b>	<b>(\$23,284)</b>			
Control Section 3.55		(\$706)	various	various
Control Section 4.04		(\$1,084)	20	15
Transfer to Leg Claim 9670, 2009 Chapter 45		(\$20)	various	various
Control Section 3.90		(\$21,725)	various	various
Control Section 3.60		\$251	various	various
<b>Non-Budget Act</b>	<b>\$38,132</b>			
3600 - 011 - 0001 - General Fund - 011 BA appropriation (transfer to FGPF). This is Budget Act Item, but is a 001, not 001 appropriation		\$18	20	15
3600-598-0200- FGPF		(\$18)	20	15
3600-601-0405-Bay Delta		\$2,090	various	various
3600-501-0516- HWRF		\$5	20	25
3600-601-0546-Bay Delta		\$10,750	various	various
3600-001-6031- WSCDWCB		\$3,276	20	15
3600-001-6031- WSCDWCB		\$2,371	20	15
3600-001-6031- WSCDWCB		\$3,009	20	15
3600-001-6031- WSCDWCB		\$32	20	15
3870-501-6031- WSCDWCB		\$9,016	20	15
3600-502-6031- WSCDWCB		\$517	20	15
3600-002-6051- Bond Fund		\$5,296	20	25
3600-002-6051- Bond Fund		\$13,300	20	25
3600-002-6051- Bond Fund		\$10,750	20	25
3600-501-6051- Bond Fund		\$968	20	35
3600-001-8018- Salton Sea		\$6,098	20	25
3600-001-8018- Salton Sea		(\$5,296)	20	25
3600-598-8018- Salton Sea		(\$13,300)	20	35
3600-598-8018- Salton Sea		(\$10,750)	20	35
<b>*FY 08-09 Estimated Net Authority</b>	<b>\$410,433</b>			
<b>FY 09-10 Budget Act Chpt 1</b>		<b>\$395,585</b>		
<b>Total Reductions/Adjustments FY 09-10</b>		<b>\$14,848</b>		
<b>*FY 08-09 Estimated Net Authority</b>		<b>\$410,433</b>		



**Detailed Reductions  
& Adjustments  
FY 2010-11**

**Detailed Reductions and Adjustments**  
**FROM 2010-11 GOVERNOR'S PROPOSED BUDGET (In Thousands)**  
**Fiscal Year 2010-11 - State Operations and Local Assistance**

Title	Subtotals	Total Reductions/ Adjustments	Program	Element
<b>FY 09-10 Budget Act Chpt 1</b>	<b>\$395,585</b>			
<b>Budget Revisions</b>	<b>\$0</b>			
<b>One-Time Adjustments</b>	<b>(\$39,946)</b>			
2009/10 BCP #1 Diesel Retrofit		-900	Various	Various
2009/10 BCP #5 Trout Hatcheries AB7 Implement		-3,100	30	20
2009/10 BCP #7 Renewable Energy		-213	20	15
2009/10 BCP #10 Lake & Streambed Alteration Prog		-24	20	15
2009/10 BCP #11 Fish & Game Forensics Lab		-419	40	99
2009/10 BCP #12 Law Enforcement Public Safety Grant		-200	40	99
2009/10 BCP #16 San Joaquin Restoration		-10,432	20	25
2009/10 BCP #17 Klamath River Salmon & Steelhead		-25	25	35
2009/10 BCP #20 Salton Sea Restoration		-5,000	20	25
2009/10 BCP #26 Wildlife Area & Ecological Reserve		-13	30	10
2009/10 BCP #33 Law Enforcement Warden Increase		-551	40	99
2009/10 BCP #39 Anadromous Fish Management		-9,734	20	25
2009/10 BCP #42 Ecosystem Restoration Program		-8,914	20	15
2009/10 SFL #1 Facilities Health & Safety Compliance		-539	Various	Various
2009/10 SFL #6 Ecosystem Water Quality		-4,282	20	15
2009/10 Chg Book Issue 401 Marine Life Protection Act		4,400	20	15
<b>Full-Year</b>	<b>(\$652)</b>			
2009/10 BCP #14 Law Enforcement Aircraft Maint.		28	40	99
2008/09 BCP #1A Court Ordered Suction Dredge Prog		-500	20	15
2008/09 SFL #7 Oil Spill Reponse Grant Program		-86	50	20
2007/08 BCP #5 Automated License Data System		-94	30	10
<b>FY 2009-10 Baseline</b>	<b>\$354,987</b>			
<b>Budget Letter Adjustments</b>	<b>\$1,586</b>			
Control Section 3.90		-149	Various	Various
Control Section 3.60		253	Various	Various
Control Section 4.04		-1,084	Various	Various
ProRata		2,600	Various	Various
SWCAP		-34	Various	Various
<b>Budget Change Proposals (BCPs)</b>	<b>\$15,615</b>			
BCP #1 Facilities Health & Safety Compliance		1,625	Various	Various
BCP #2 Public Safety Communications		300	40	99
BCP #3 Improving Resource Protection		2,000	40	99
BCP #5 Law Enforcement Safety Gear		378	40	99
BCP #11 Delta Environmental Review		807	20	15
BCP #12 San Joaquin River Restoration		8,806	20	25
BCP #14 Management of Duck & Wild Pig Ded Acct		670	25	15
BCP #15 Diesel Retrofit Program		1,040	Various	Various
BCP #16 Wildlife Corridor Mapping		340	20	15
BCP #17 Regulatory Review & Permitting		580	20	15
BCP #18 Klamath River Fish Tagging & Monitoring		1,850	25 & 30	35 & 20
BCP #19 Coastal Wetland Management		275	30	10
BCP #20 Due Diligence Review for Land & Endow		387	20	15

**Detailed Reductions and Adjustments**  
**FROM 2010-11 GOVERNOR'S PROPOSED BUDGET (In Thousands)**  
**Fiscal Year 2010-11 - State Operations and Local Assistance**

BCP #25 AB 1423 Shared Habitat Alliance		59	25	15
BCP #26 AB 825 Enforcement of Crab Trap		100	40	99
BCP #27 SBX7 1 Delta Flow Criteria		1,039	20	15
BCP #28 \$5 million Program 25 GF Reduction		-5,000	25	15 & 35
OEHADD		359	20	15

<b>Non-Budget Act</b>	<b>\$12,845</b>			
3600-011-0001- General Fund		18	25	15
3600-598-0200- FGPF		-18	25	15
3600-501-0516- HWRF		5	20	25
3600-002-6051-Bond Fund		296	20	15
3600-598-8018- Salton Sea		-296	20	15
3600-601-0405-Bay Delta		2,090	various	various
3600-601-0546- Bay Delta		10,750	various	various

<b>Miscellaneous Technical Adjustments</b>	<b>\$0</b>			
	<b>385,033</b>			
<b>FY 09-10 Budget Act Chpt 1</b>		395,585		
<b>Total Reductions/Adjustments FY 10-11</b>		<b>(10,552)</b>		
<b>FY 10-11 Governor's Proposed Budget</b>		<b>385,033</b>		



## **Assembly Budget Bill 1609**

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Introduced by Assembly Member Evans

January 8, 2010

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An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL’S DIGEST

AB 1609, as introduced, Evans. 2010–11 Budget.

This bill would make appropriations for support of state government for the 2010–11 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote:  $\frac{2}{3}$ . Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

*The people of the State of California do enact as follows:*

1 SECTION 1.00. This act shall be known and may be cited as the  
2 “Budget Act of 2010.”

3 SEC. 1.50. (a) In accordance with Section 13338 of the Government  
4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by  
5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this  
6 act utilize a coding scheme compatible with the Governor’s Budget and  
7 the records of the Controller, and provide for the appropriation of federal  
8 funds received by the state and deposited in the State Treasury.

9 (b) Essentially, the format and style are as follows:

10 (1) Appropriation item numbers have a code which is common to all  
11 the state’s fiscal systems. The meaning of this common coded item number  
12 is as follows:

13 2720—Organization Code (this code represents the California Highway  
14 Patrol)

15 001—Reference Code (first appropriation for a particular fund for  
16 support of each department)

17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

1 (2) Appropriation items are organized in organization code order.

2 (3) All the appropriation items, reappropriation items, and reversion  
3 items, if any, for each department or entity are adjacent to one another.

4 (4) Federal funds received by the state and deposited in the State  
5 Treasury are appropriated in separate items.

6 (c) The Department of Finance may authorize revisions to the codes  
7 used in this act in order to provide compatibility between the codes used  
8 in this act and those used in the Governor’s Budget and in the records of  
9 the State Controller.

10 (d) Notwithstanding any other provision of this act, the Department of  
11 Finance may revise the schedule of any appropriation made in this act  
12 where the revision is of a technical nature and is consistent with legislative  
13 intent. These revisions may include, but shall not be limited to, the substi-  
14 tution of category for program or program for category limitations, the  
15 proper categorization of allocated administration costs and cost recoveries,  
16 the distribution of any unallocated amounts within an appropriation and  
17 the adjustment of schedules to facilitate departmental accounting opera-  
18 tions, including the elimination of categories providing for amounts  
19 payable from other items or other appropriations and the distribution of  
20 unscheduled amounts to programs or categories. These revisions shall  
21 include a certification that the revisions comply with the intent and limi-  
22 tation of expenditures as appropriated by the Legislature.

23 (e) Notwithstanding any other provision of this act, when the Depart-  
24 ment of Finance, pursuant to subdivision (d), approves the schedule or  
25 revision of any appropriation relating to the elimination of amounts  
26 payable, the language authorizing the transfer shall also be eliminated.

27 SEC. 1.80. (a) The following sums of money and those appropriated  
28 by any other sections of this act, or so much thereof as may be necessary  
29 unless otherwise provided herein, are hereby appropriated for the use and  
30 support of the State of California for the 2010–11 fiscal year beginning  
31 July 1, 2010, and ending June 30, 2011. All of these appropriations, unless  
32 otherwise provided herein, shall be paid out of the General Fund in the  
33 State Treasury.

34 (b) All capital outlay appropriations and reappropriations, unless other-  
35 wise provided herein, are available as follows:

36 (1) Studies, preliminary plans, working drawings, and minor capital  
37 outlay funds are available for expenditure until June 30, 2011.

38 (2) Construction funds are available for expenditure until June 30,  
39 2013, if allocated through fund transfer or approval to proceed to bid by  
40 the Department of Finance by June 30, 2011. Any funds not allocated by  
41 June 30, 2011, shall revert on July 1, 2011, to the fund from which the  
42 appropriation was made.

43 (3) All other capital outlay funds are available until June 30, 2013.

44 (c) Whenever by constitutional or statutory provision the revenues or  
45 receipts of any institution, department, board, bureau, commission, officer,  
46 employee, or other agency, or any moneys in any special fund created by  
47 law therefor, are to be used for salaries, support, or any proper purpose,

1 expenditures shall be made therefrom for any such purpose only to the  
2 extent of the amount therein appropriated, unless otherwise stated herein.

3 (d) Appropriations for purposes not otherwise provided for herein that  
4 have been heretofore made by any existing constitutional or statutory  
5 provision shall continue to be governed thereby.

6 SEC. 2.00. Items of appropriation.

7  
8 LEGISLATIVE/JUDICIAL/EXECUTIVE

9  
10 Legislative

11 Item	Amount
12 0110-001-0001—For support of Senate.....	111,320,000
13 Schedule:	
14 (1) 101001-Salaries of Senators.....	6,208,000
15 (2) 317295-Mileage.....	11,000
16 (3) 317292-Expenses.....	1,680,000
17 (4) 500004-Operating Expenses.....	102,586,000
18 (5) 317296-Automotive Expenses.....	835,000
19 Provisions:	
20 1. The funds appropriated in Schedule (4) are for	
21 operating expenses of the Senate, including	
22 personal services for officers, clerks, and all	
23 other employees, and legislative committees	
24 thereof composed in whole or in part of Mem-	
25 bers of the Senate, and for support of joint ex-	
26 penses of the Legislature, to be transferred by	
27 the Controller to the Senate Operating Fund.	
28 2. The funds appropriated in Schedule (5) are for	
29 operating expenses of the Senate relating to the	
30 purchase, maintenance, repair, insurance, and	
31 other costs of operating automobiles for the use	
32 of Members of the Senate, to be transferred by	
33 the Controller to the Senate Operating Fund.	
34 3. The funds appropriated in Schedules (1), (2),	
35 (3), and (5) may be adjusted for transfers to or	
36 from the Senate Operating Fund.	
37 0120-011-0001—For support of Assembly.....	149,360,000
38 Schedule:	
39 (1) 101001-Salaries of Assembly	
40 Members.....	11,038,000
41 (2) 317295-Mileage.....	8,000
42 (3) 317292-Expenses.....	3,133,000
43 (4) 500004-Operating Expenses.....	134,555,000
44 (5) 317296-Automotive Expenses.....	626,000
45	

Item	Amount
1 Provisions:	
2 1. Notwithstanding subdivision (d) of Section 4 of	
3 Chapter 138 of the Statutes of 1964, First Ex-	
4 traordinary Session, all commission costs for	
5 administering the Long Beach Tidelands, exclu-	
6 sive of any Attorney General charges, shall be	
7 funded from revenues deposited into the General	
8 Fund pursuant to paragraph (1) of subdivision	
9 (a) of Section 6217 of the Public Resources	
10 Code.	
11 2. All costs incurred to manage state school lands	
12 shall be deducted from the revenues produced	
13 by those lands and deposited into the General	
14 Fund pursuant to Section 24412 of the Education	
15 Code.	
16 3560-001-0212—For support of State Lands Commis-	
17 sion, for payment to Item 3560-001-0001, payable	
18 from the Marine Invasive Species Control Fund.....	3,519,000
19 3560-001-0320—For support of State Lands Commis-	
20 sion, for payment to Item 3560-001-0001, payable	
21 from the Oil Spill Prevention and Administration	
22 Fund.....	11,715,000
23 3560-001-0347—For support of State Lands Commis-	
24 sion, for payment to Item 3560-001-0001, payable	
25 from the School Land Bank Fund.....	282,000
26 3560-001-0943—For support of State Lands Commis-	
27 sion, for payment to Item 3560-001-0001, payable	
28 from the Land Bank Fund.....	456,000
29 3600-001-0001—For support of Department of Fish and	
30 Game.....	68,318,000
31 Schedule:	
32 (1) 20-Biodiversity Conservation Pro-	
33 gram.....	127,872,000
34 (2) 25-Hunting, Fishing, and Public	
35 Use.....	72,906,000
36 (3) 30-Management of Department	
37 Lands and Facilities.....	57,359,000
38 (4) 40-Enforcement.....	69,415,000
39 (4.5) 45-Communication, Education,	
40 and Outreach.....	4,643,000
41 (5) 50-Spill Prevention and Response....	36,390,000
42 (5.5) 61-Fish and Game Commission....	1,400,000
43 (6) 70.01-Administration.....	45,125,000
44 (7) 70.02-Distributed Administra-	
45 tion.....	-45,125,000
46 (8) Reimbursements.....	-56,886,000

Item	Amount
1 (9) Amount payable from the Safe	
2 Neighborhood Parks, Clean Water,	
3 Clean Air, and Coastal Protection	
4 Bond Fund (Item 3600-001-	
5 0005).....	-500,000
6 (10) Amount payable from the Califor-	
7 nia Environmental License Plate	
8 Fund (Item 3600-001-0140).....	-14,905,000
9 (11) Amount payable from the Fish	
10 and Game Preservation Fund	
11 (Item 3600-001-0200).....	-106,226,000
12 (12) Amount payable from the Fish and	
13 Wildlife Pollution Account (Item	
14 3600-001-0207).....	-2,759,000
15 (13) Amount payable from the Califor-	
16 nia Waterfowl Habitat Preservation	
17 Account, Fish and Game Preserva-	
18 tion Fund (Item 3600-001-0211)....	-243,000
19 (14) Amount payable from the Marine	
20 Invasive Species Control Fund	
21 (Item 3600-001-0212).....	-1,325,000
22 (15) Amount payable from the Public	
23 Resources Account, Cigarette and	
24 Tobacco Products Surtax Fund	
25 (Item 3600-001-0235).....	-2,118,000
26 (16) Amount payable from the Oil Spill	
27 Prevention and Administration	
28 Fund (Item 3600-001-0320).....	-25,696,000
29 (17) Amount payable from the Environ-	
30 mental Enhancement Fund (Item	
31 3600-001-0322).....	-356,000
32 (18.5) Amount payable from the Har-	
33 bors and Watercraft Revolving	
34 Fund (Item 3600-001-0516).....	-2,364,000
35 (19) Amount payable from the Federal	
36 Trust Fund (Item 3600-001-	
37 0890).....	-53,319,000
38 (20) Amount payable from the Special	
39 Deposit Fund (Item 3600-001-	
40 0942).....	-1,606,000
41 (21) Amount payable from the Hatch-	
42 ery and Inland Fisheries Fund	
43 (Item 3600-001-3103).....	-16,763,000

Item	Amount
1 (24) Amount payable from the Interim	
2 Water Supply and Water Quality	
3 Infrastructure and Management	
4 Subaccount (Item 3600-001-	
5 6027).....	-2,194,000
6 (26) Amount payable from the Safe	
7 Drinking Water, Water Quality	
8 and Supply, Flood Control, River	
9 and Coastal Protection Fund of	
10 2006 (Item 3600-001-6051).....	-11,185,000
11 (27) Amount payable from the Salton	
12 Sea Restoration Fund (Item 3600-	
13 001-8018).....	-3,082,000
14 (28) Amount payable from the Califor-	
15 nia Sea Otter Fund (Item 3600-001-	
16 8047).....	-140,000
17 Provisions:	
18 1. The funds appropriated in this item may be in-	
19 creased with the approval of, and under the	
20 conditions set by, the Department of Finance to	
21 meet current obligations proposed to be funded	
22 in Schedules (8) and (19). The funds appropriat-	
23 ed in this item shall not be increased until the	
24 Department of Fish and Game has a valid con-	
25 tract, signed by the client agency, that provides	
26 sufficient funds to finance the increased autho-	
27 rization. This increased authorization may not	
28 be used to expand services or create new obliga-	
29 tions.	
30 Reimbursements received under Schedules (8)	
31 and (19) shall be used in repayment of any funds	
32 used to meet current obligations pursuant to this	
33 provision.	
34 2. The funds appropriated in this item for purposes	
35 of subdivision (n) of Section 75050 of the Public	
36 Resources Code shall continue only so long as	
37 the United States Bureau of Reclamation contin-	
38 ues to provide federal funds and continues to	
39 carry out federal actions to implement the settle-	
40 ment agreement in Natural Resources Defense	
41 Council v. Rodgers (2005) 381 F.Supp.2d 1212.	
42 3600-001-0005—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Safe Neighborhood Parks, Clean Water,	
45 Clean Air, and Coastal Protection Bond Fund.....	500,000

Item	Amount
1 3600-001-0140—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the California Environmental License Plate	
4 Fund.....	14,905,000
5 3600-001-0200—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the Fish and Game Preservation Fund.....	106,226,000
8 3600-001-0207—For support of Department of Fish and	
9 Game, for payment to Item 3600-001-0001, payable	
10 from the Fish and Wildlife Pollution Account.....	2,759,000
11 3600-001-0211—For support of Department of Fish and	
12 Game, for payment to Item 3600-001-0001, payable	
13 from the California Waterfowl Habitat Preservation	
14 Account, Fish and Game Preservation Fund.....	243,000
15 3600-001-0212—For support of Department of Fish and	
16 Game, for payment to Item 3600-001-0001, payable	
17 from the Marine Invasive Species Control Fund.....	1,325,000
18 3600-001-0235—For support of Department of Fish and	
19 Game, for payment to Item 3600-001-0001, payable	
20 from the Public Resources Account, Cigarette and	
21 Tobacco Products Surtax Fund.....	2,118,000
22 3600-001-0320—For support of Department of Fish and	
23 Game, for payment to Item 3600-001-0001, payable	
24 from the Oil Spill Prevention and Administration	
25 Fund.....	25,696,000
26 3600-001-0322—For support of Department of Fish and	
27 Game, for payment to Item 3600-001-0001, payable	
28 from the Environmental Enhancement Fund.....	356,000
29 3600-001-0516—For support of the Department of Fish	
30 and Game, for payment to Item 3600-001-0001,	
31 payable from the Harbors and Watercraft Revolving	
32 Fund.....	2,364,000
33 3600-001-0890—For support of Department of Fish and	
34 Game, for payment to Item 3600-001-0001, payable	
35 from the Federal Trust Fund.....	53,319,000
36 3600-001-0942—For support of Department of Fish and	
37 Game, for payment to Item 3600-001-0001, payable	
38 from the Special Deposit Fund.....	1,606,000
39 3600-001-3103—For support of Department of Fish and	
40 Game, for payment to Item 3600-001-0001, payable	
41 from the Hatchery and Inland Fisheries Fund.....	16,763,000
42 3600-001-6027—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Interim Water Supply and Water Quality	
45 Infrastructure and Management Subaccount.....	2,194,000

Item	Amount
1 3600-001-6051—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Drinking Water, Water Quality and	
4 Supply, Flood Control, River and Coastal Protection	
5 Fund of 2006.....	11,185,000
6 3600-001-8018—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0001, payable	
8 from the Salton Sea Restoration Fund.....	3,082,000
9 Provisions:	
10 1. The amount appropriated in this item shall be	
11 available for expenditure until June 30, 2013.	
12 3600-001-8047—For support of Department of Fish and	
13 Game, for payment to Item 3600-001-0001, payable	
14 from the California Sea Otter Fund.....	140,000
15 3600-002-6051—For transfer by the Controller upon	
16 notification by the Department of Fish and Game	
17 from the Safe Drinking Water, Water Quality and	
18 Supply, Flood Control, River and Coastal Protection	
19 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
20 Provisions:	
21 1. The amount appropriated in this item shall be	
22 available for transfer until June 30, 2013.	
23 3600-011-0001—For support of Department of Fish and	
24 Game, for transfer to the Fish and Game Preservation	
25 Fund.....	18,000
26 3600-101-0001—For local assistance, Department of	
27 Fish and Game.....	576,000
28 Schedule:	
29 (1) 20-Biodiversity Conservation Pro-	
30 gram.....	576,000
31 3600-101-0207—For local assistance, Department of	
32 Fish and Game, Program 50-Spill Prevention and	
33 Response, payable from the Fish and Wildlife Pollu-	
34 tion Account.....	36,000
35 3600-101-0320—For local assistance, Department of	
36 Fish and Game, Program 50-Spill Prevention and	
37 Response, payable from the Oil Spill Prevention and	
38 Administration Fund.....	1,341,000
39 Provisions:	
40 1. The funds appropriated in this item are for grants	
41 to local governments and other entities to write	
42 or update local governments oil spill response	
43 plans, participate in oil spill drills and exercises,	
44 attend oil spill training, and to conduct other	
45 planning activities related to oil spill prevention	
46 and response.	

Item	Amount
1 3600-101-0516—For local assistance, Department of	
2 Fish and Game, payable from the Harbors and Wa-	
3 ttercraft Revolving Fund.....	250,000
4 3600-301-0200—For capital outlay, Department of Fish	
5 and Game, payable from the Fish and Game Preser-	
6 vation Fund.....	375,000
7 Schedule:	
8 (1) 90.99.020-Project Planning..... 60,000	
9 (2) 90.99.100-Minor Projects..... 315,000	
10 Provisions:	
11 1. Funds appropriated in Schedule (1) are available	
12 for expenditure by the Department of Fish and	
13 Game upon approval of the Department of Fi-	
14 nance to be used to develop design information	
15 or cost information for new construction projects	
16 for which funds have not been appropriated	
17 previously but which are anticipated to be includ-	
18 ed in the Governor’s Budget for the 2011–12 or	
19 2012–13 fiscal year.	
20 2. The funds appropriated in Schedule (2) include	
21 funding for construction and preconstruction	
22 activities, including, but not limited to, study,	
23 environmental documents, preliminary plans,	
24 working drawings, equipment, and other costs	
25 relating to the design and construction of facili-	
26 ties, that may be performed by the Department	
27 of Fish and Game, subject to approval by the	
28 Department of Finance. While the Department	
29 of Fish and Game may manage these projects,	
30 the projects are not subject to review by the State	
31 Public Works Board.	
32 3600-301-0235—For capital outlay, Department of Fish	
33 and Game, payable from the Public Resources Ac-	
34 count, Cigarette and Tobacco Products Surtax	
35 Fund.....	730,000
36 Schedule:	
37 (1) 90.99.100-Minor Projects..... 730,000	
38 Provisions:	
39 1. The funds appropriated in Schedule (1) include	
40 funding for construction and preconstruction	
41 activities, including, but not limited to, study,	
42 environmental documents, preliminary plans,	
43 working drawings, equipment, and other costs	
44 relating to the design and construction of facili-	
45 ties, that may be performed by the Department	
46 of Fish and Game, subject to approval by the	
47 Department of Finance. While the Department	

Item	Amount
1 of Fish and Game may manage these projects,	
2 the projects are not subject to review by the State	
3 Public Works Board.	
4 3600-301-3103—For capital outlay, Department of Fish	
5 and Game, payable from the Hatchery and Inland	
6 Fisheries Fund.....	1,495,000
7 Schedule:	
8 (1) 90.60.003-Darrah Springs Hatchery:	
9 Settling Pond—Study.....	150,000
10 (2) 90.99.100-Minor Projects.....	1,345,000
11 Provisions:	
12 1. The funds appropriated in Schedule (1) include	
13 funding for construction and preconstruction	
14 activities, including, but not limited to, study,	
15 environmental documents, preliminary plans,	
16 working drawings, equipment, and other costs	
17 relating to the design and construction of facili-	
18 ties, that may be performed by the Department	
19 of Fish and Game, subject to approval by the	
20 Department of Finance. While the Department	
21 of Fish and Game may manage these projects,	
22 the projects are not subject to review by the State	
23 Public Works Board.	
24 3640-001-0005—For support of Wildlife Conservation	
25 Board, for payment to Item 3640-001-0447, from	
26 the Safe Neighborhood Parks, Clean Water, Clean	
27 Air, and Coastal Protection Bond Fund.....	211,000
28 3640-001-0140—For support of Wildlife Conservation	
29 Board, for payment to Item 3640-001-0447, from	
30 the California Environmental License Plate Fund....	273,000
31 3640-001-0262—For support of Wildlife Conservation	
32 Board, for payment to Item 3640-001-0447, from	
33 the Habitat Conservation Fund.....	332,000
34 Provisions:	
35 1. The amount appropriated in this item shall be	
36 available to the Wildlife Conservation Board for	
37 administrative costs associated with the Califor-	
38 nia Wildlife Protection Act of 1990, and the re-	
39 quirements of the Habitat Conservation Fund.	
40 3640-001-0447—For support of Wildlife Conservation	
41 Board, payable from the Wildlife Restoration	
42 Fund.....	1,523,000
43 Schedule:	
44 (1) 10-Wildlife Conservation Board....	4,616,000
45 (2) Reimbursements.....	-105,000



## **Senate Budget Bill 874**

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Introduced by Senator Ducheny

January 8, 2010

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An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL’S DIGEST

SB 874, as introduced, Ducheny. 2010–11 Budget.

This bill would make appropriations for support of state government for the 2010–11 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote:  $\frac{2}{3}$ . Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

*The people of the State of California do enact as follows:*

1 SECTION 1.00. This act shall be known and may be cited as the  
2 “Budget Act of 2010.”

3 SEC. 1.50. (a) In accordance with Section 13338 of the Government  
4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by  
5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this  
6 act utilize a coding scheme compatible with the Governor’s Budget and  
7 the records of the Controller, and provide for the appropriation of federal  
8 funds received by the state and deposited in the State Treasury.

9 (b) Essentially, the format and style are as follows:

10 (1) Appropriation item numbers have a code which is common to all  
11 the state’s fiscal systems. The meaning of this common coded item number  
12 is as follows:

13 2720—Organization Code (this code represents the California Highway  
14 Patrol)

15 001—Reference Code (first appropriation for a particular fund for  
16 support of each department)

17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

1 (2) Appropriation items are organized in organization code order.  
2 (3) All the appropriation items, reappropriation items, and reversion  
3 items, if any, for each department or entity are adjacent to one another.

4 (4) Federal funds received by the state and deposited in the State  
5 Treasury are appropriated in separate items.

6 (c) The Department of Finance may authorize revisions to the codes  
7 used in this act in order to provide compatibility between the codes used  
8 in this act and those used in the Governor's Budget and in the records of  
9 the State Controller.

10 (d) Notwithstanding any other provision of this act, the Department of  
11 Finance may revise the schedule of any appropriation made in this act  
12 where the revision is of a technical nature and is consistent with legislative  
13 intent. These revisions may include, but shall not be limited to, the substi-  
14 tution of category for program or program for category limitations, the  
15 proper categorization of allocated administration costs and cost recoveries,  
16 the distribution of any unallocated amounts within an appropriation and  
17 the adjustment of schedules to facilitate departmental accounting opera-  
18 tions, including the elimination of categories providing for amounts  
19 payable from other items or other appropriations and the distribution of  
20 unallocated amounts to programs or categories. These revisions shall  
21 include a certification that the revisions comply with the intent and limi-  
22 tation of expenditures as appropriated by the Legislature.

23 (e) Notwithstanding any other provision of this act, when the Depart-  
24 ment of Finance, pursuant to subdivision (d), approves the schedule or  
25 revision of any appropriation relating to the elimination of amounts  
26 payable, the language authorizing the transfer shall also be eliminated.

27 SEC. 1.80. (a) The following sums of money and those appropriated  
28 by any other sections of this act, or so much thereof as may be necessary  
29 unless otherwise provided herein, are hereby appropriated for the use and  
30 support of the State of California for the 2010–11 fiscal year beginning  
31 July 1, 2010, and ending June 30, 2011. All of these appropriations, unless  
32 otherwise provided herein, shall be paid out of the General Fund in the  
33 State Treasury.

34 (b) All capital outlay appropriations and reappropriations, unless other-  
35 wise provided herein, are available as follows:

36 (1) Studies, preliminary plans, working drawings, and minor capital  
37 outlay funds are available for expenditure until June 30, 2011.

38 (2) Construction funds are available for expenditure until June 30,  
39 2013, if allocated through fund transfer or approval to proceed to bid by  
40 the Department of Finance by June 30, 2011. Any funds not allocated by  
41 June 30, 2011, shall revert on July 1, 2011, to the fund from which the  
42 appropriation was made.

43 (3) All other capital outlay funds are available until June 30, 2013.

44 (c) Whenever by constitutional or statutory provision the revenues or  
45 receipts of any institution, department, board, bureau, commission, officer,  
46 employee, or other agency, or any moneys in any special fund created by  
47 law therefor, are to be used for salaries, support, or any proper purpose,

1 expenditures shall be made therefrom for any such purpose only to the  
2 extent of the amount therein appropriated, unless otherwise stated herein.

3 (d) Appropriations for purposes not otherwise provided for herein that  
4 have been heretofore made by any existing constitutional or statutory  
5 provision shall continue to be governed thereby.

6 SEC. 2.00. Items of appropriation.

7  
8 LEGISLATIVE/JUDICIAL/EXECUTIVE

9  
10 Legislative

11 Item	Amount
12 0110-001-0001—For support of Senate.....	111,320,000
13 Schedule:	
14 (1) 101001-Salaries of Senators.....	6,208,000
15 (2) 317295-Mileage.....	11,000
16 (3) 317292-Expenses.....	1,680,000
17 (4) 500004-Operating Expenses.....	102,586,000
18 (5) 317296-Automotive Expenses.....	835,000
19 Provisions:	
20 1. The funds appropriated in Schedule (4) are for	
21 operating expenses of the Senate, including	
22 personal services for officers, clerks, and all	
23 other employees, and legislative committees	
24 thereof composed in whole or in part of Mem-	
25 bers of the Senate, and for support of joint ex-	
26 penses of the Legislature, to be transferred by	
27 the Controller to the Senate Operating Fund.	
28 2. The funds appropriated in Schedule (5) are for	
29 operating expenses of the Senate relating to the	
30 purchase, maintenance, repair, insurance, and	
31 other costs of operating automobiles for the use	
32 of Members of the Senate, to be transferred by	
33 the Controller to the Senate Operating Fund.	
34 3. The funds appropriated in Schedules (1), (2),	
35 (3), and (5) may be adjusted for transfers to or	
36 from the Senate Operating Fund.	
37 0120-011-0001—For support of Assembly.....	149,360,000
38 Schedule:	
39 (1) 101001-Salaries of Assembly	
40 Members.....	11,038,000
41 (2) 317295-Mileage.....	8,000
42 (3) 317292-Expenses.....	3,133,000
43 (4) 500004-Operating Expenses.....	134,555,000
44 (5) 317296-Automotive Expenses.....	626,000
45	

Item	Amount
1 Provisions:	
2 1. Notwithstanding subdivision (d) of Section 4 of	
3 Chapter 138 of the Statutes of 1964, First Ex-	
4 traordinary Session, all commission costs for	
5 administering the Long Beach Tidelands, exclu-	
6 sive of any Attorney General charges, shall be	
7 funded from revenues deposited into the General	
8 Fund pursuant to paragraph (1) of subdivision	
9 (a) of Section 6217 of the Public Resources	
10 Code.	
11 2. All costs incurred to manage state school lands	
12 shall be deducted from the revenues produced	
13 by those lands and deposited into the General	
14 Fund pursuant to Section 24412 of the Education	
15 Code.	
16 3560-001-0212—For support of State Lands Commis-	
17 sion, for payment to Item 3560-001-0001, payable	
18 from the Marine Invasive Species Control Fund.....	3,519,000
19 3560-001-0320—For support of State Lands Commis-	
20 sion, for payment to Item 3560-001-0001, payable	
21 from the Oil Spill Prevention and Administration	
22 Fund.....	11,715,000
23 3560-001-0347—For support of State Lands Commis-	
24 sion, for payment to Item 3560-001-0001, payable	
25 from the School Land Bank Fund.....	282,000
26 3560-001-0943—For support of State Lands Commis-	
27 sion, for payment to Item 3560-001-0001, payable	
28 from the Land Bank Fund.....	456,000
29 3600-001-0001—For support of Department of Fish and	
30 Game.....	68,318,000
31 Schedule:	
32 (1) 20-Biodiversity Conservation Pro-	
33 gram.....	127,872,000
34 (2) 25-Hunting, Fishing, and Public	
35 Use.....	72,906,000
36 (3) 30-Management of Department	
37 Lands and Facilities.....	57,359,000
38 (4) 40-Enforcement.....	69,415,000
39 (4.5) 45-Communication, Education,	
40 and Outreach.....	4,643,000
41 (5) 50-Spill Prevention and Response....	36,390,000
42 (5.5) 61-Fish and Game Commission....	1,400,000
43 (6) 70.01-Administration.....	45,125,000
44 (7) 70.02-Distributed Administra-	
45 tion.....	-45,125,000
46 (8) Reimbursements.....	-56,886,000

Item	Amount
1 (9) Amount payable from the Safe	
2 Neighborhood Parks, Clean Water,	
3 Clean Air, and Coastal Protection	
4 Bond Fund (Item 3600-001-	
5 0005).....	-500,000
6 (10) Amount payable from the Califor-	
7 nia Environmental License Plate	
8 Fund (Item 3600-001-0140).....	-14,905,000
9 (11) Amount payable from the Fish	
10 and Game Preservation Fund	
11 (Item 3600-001-0200).....	-106,226,000
12 (12) Amount payable from the Fish and	
13 Wildlife Pollution Account (Item	
14 3600-001-0207).....	-2,759,000
15 (13) Amount payable from the Califor-	
16 nia Waterfowl Habitat Preservation	
17 Account, Fish and Game Preserva-	
18 tion Fund (Item 3600-001-0211)....	-243,000
19 (14) Amount payable from the Marine	
20 Invasive Species Control Fund	
21 (Item 3600-001-0212).....	-1,325,000
22 (15) Amount payable from the Public	
23 Resources Account, Cigarette and	
24 Tobacco Products Surtax Fund	
25 (Item 3600-001-0235).....	-2,118,000
26 (16) Amount payable from the Oil Spill	
27 Prevention and Administration	
28 Fund (Item 3600-001-0320).....	-25,696,000
29 (17) Amount payable from the Environ-	
30 mental Enhancement Fund (Item	
31 3600-001-0322).....	-356,000
32 (18.5) Amount payable from the Har-	
33 bors and Watercraft Revolving	
34 Fund (Item 3600-001-0516).....	-2,364,000
35 (19) Amount payable from the Federal	
36 Trust Fund (Item 3600-001-	
37 0890).....	-53,319,000
38 (20) Amount payable from the Special	
39 Deposit Fund (Item 3600-001-	
40 0942).....	-1,606,000
41 (21) Amount payable from the Hatch-	
42 ery and Inland Fisheries Fund	
43 (Item 3600-001-3103).....	-16,763,000

Item	Amount
1 (24) Amount payable from the Interim	
2 Water Supply and Water Quality	
3 Infrastructure and Management	
4 Subaccount (Item 3600-001-	
5 6027).....	-2,194,000
6 (26) Amount payable from the Safe	
7 Drinking Water, Water Quality	
8 and Supply, Flood Control, River	
9 and Coastal Protection Fund of	
10 2006 (Item 3600-001-6051).....	-11,185,000
11 (27) Amount payable from the Salton	
12 Sea Restoration Fund (Item 3600-	
13 001-8018).....	-3,082,000
14 (28) Amount payable from the Califor-	
15 nia Sea Otter Fund (Item 3600-001-	
16 8047).....	-140,000
17 Provisions:	
18 1. The funds appropriated in this item may be in-	
19 creased with the approval of, and under the	
20 conditions set by, the Department of Finance to	
21 meet current obligations proposed to be funded	
22 in Schedules (8) and (19). The funds appropriat-	
23 ed in this item shall not be increased until the	
24 Department of Fish and Game has a valid con-	
25 tract, signed by the client agency, that provides	
26 sufficient funds to finance the increased autho-	
27 rization. This increased authorization may not	
28 be used to expand services or create new obliga-	
29 tions.	
30 Reimbursements received under Schedules (8)	
31 and (19) shall be used in repayment of any funds	
32 used to meet current obligations pursuant to this	
33 provision.	
34 2. The funds appropriated in this item for purposes	
35 of subdivision (n) of Section 75050 of the Public	
36 Resources Code shall continue only so long as	
37 the United States Bureau of Reclamation contin-	
38 ues to provide federal funds and continues to	
39 carry out federal actions to implement the settle-	
40 ment agreement in Natural Resources Defense	
41 Council v. Rodgers (2005) 381 F.Supp.2d 1212.	
42 3600-001-0005—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Safe Neighborhood Parks, Clean Water,	
45 Clean Air, and Coastal Protection Bond Fund.....	500,000

Item	Amount
1 3600-001-0140—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the California Environmental License Plate	
4 Fund.....	14,905,000
5 3600-001-0200—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the Fish and Game Preservation Fund.....	106,226,000
8 3600-001-0207—For support of Department of Fish and	
9 Game, for payment to Item 3600-001-0001, payable	
10 from the Fish and Wildlife Pollution Account.....	2,759,000
11 3600-001-0211—For support of Department of Fish and	
12 Game, for payment to Item 3600-001-0001, payable	
13 from the California Waterfowl Habitat Preservation	
14 Account, Fish and Game Preservation Fund.....	243,000
15 3600-001-0212—For support of Department of Fish and	
16 Game, for payment to Item 3600-001-0001, payable	
17 from the Marine Invasive Species Control Fund.....	1,325,000
18 3600-001-0235—For support of Department of Fish and	
19 Game, for payment to Item 3600-001-0001, payable	
20 from the Public Resources Account, Cigarette and	
21 Tobacco Products Surtax Fund.....	2,118,000
22 3600-001-0320—For support of Department of Fish and	
23 Game, for payment to Item 3600-001-0001, payable	
24 from the Oil Spill Prevention and Administration	
25 Fund.....	25,696,000
26 3600-001-0322—For support of Department of Fish and	
27 Game, for payment to Item 3600-001-0001, payable	
28 from the Environmental Enhancement Fund.....	356,000
29 3600-001-0516—For support of the Department of Fish	
30 and Game, for payment to Item 3600-001-0001,	
31 payable from the Harbors and Watercraft Revolving	
32 Fund.....	2,364,000
33 3600-001-0890—For support of Department of Fish and	
34 Game, for payment to Item 3600-001-0001, payable	
35 from the Federal Trust Fund.....	53,319,000
36 3600-001-0942—For support of Department of Fish and	
37 Game, for payment to Item 3600-001-0001, payable	
38 from the Special Deposit Fund.....	1,606,000
39 3600-001-3103—For support of Department of Fish and	
40 Game, for payment to Item 3600-001-0001, payable	
41 from the Hatchery and Inland Fisheries Fund.....	16,763,000
42 3600-001-6027—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Interim Water Supply and Water Quality	
45 Infrastructure and Management Subaccount.....	2,194,000

Item	Amount
1 3600-001-6051—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Drinking Water, Water Quality and	
4 Supply, Flood Control, River and Coastal Protection	
5 Fund of 2006.....	11,185,000
6 3600-001-8018—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0001, payable	
8 from the Salton Sea Restoration Fund.....	3,082,000
9 Provisions:	
10 1. The amount appropriated in this item shall be	
11 available for expenditure until June 30, 2013.	
12 3600-001-8047—For support of Department of Fish and	
13 Game, for payment to Item 3600-001-0001, payable	
14 from the California Sea Otter Fund.....	140,000
15 3600-002-6051—For transfer by the Controller upon	
16 notification by the Department of Fish and Game	
17 from the Safe Drinking Water, Water Quality and	
18 Supply, Flood Control, River and Coastal Protection	
19 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
20 Provisions:	
21 1. The amount appropriated in this item shall be	
22 available for transfer until June 30, 2013.	
23 3600-011-0001—For support of Department of Fish and	
24 Game, for transfer to the Fish and Game Preservation	
25 Fund.....	18,000
26 3600-101-0001—For local assistance, Department of	
27 Fish and Game.....	576,000
28 Schedule:	
29 (1) 20-Biodiversity Conservation Pro-	
30 gram.....	576,000
31 3600-101-0207—For local assistance, Department of	
32 Fish and Game, Program 50-Spill Prevention and	
33 Response, payable from the Fish and Wildlife Pollu-	
34 tion Account.....	36,000
35 3600-101-0320—For local assistance, Department of	
36 Fish and Game, Program 50-Spill Prevention and	
37 Response, payable from the Oil Spill Prevention and	
38 Administration Fund.....	1,341,000
39 Provisions:	
40 1. The funds appropriated in this item are for grants	
41 to local governments and other entities to write	
42 or update local governments oil spill response	
43 plans, participate in oil spill drills and exercises,	
44 attend oil spill training, and to conduct other	
45 planning activities related to oil spill prevention	
46 and response.	

Item	Amount
1 3600-101-0516—For local assistance, Department of	
2 Fish and Game, payable from the Harbors and Wa-	
3 ttercraft Revolving Fund.....	250,000
4 3600-301-0200—For capital outlay, Department of Fish	
5 and Game, payable from the Fish and Game Preser-	
6 vation Fund.....	375,000
7 Schedule:	
8 (1) 90.99.020-Project Planning..... 60,000	
9 (2) 90.99.100-Minor Projects..... 315,000	
10 Provisions:	
11 1. Funds appropriated in Schedule (1) are available	
12 for expenditure by the Department of Fish and	
13 Game upon approval of the Department of Fi-	
14 nance to be used to develop design information	
15 or cost information for new construction projects	
16 for which funds have not been appropriated	
17 previously but which are anticipated to be includ-	
18 ed in the Governor’s Budget for the 2011–12 or	
19 2012–13 fiscal year.	
20 2. The funds appropriated in Schedule (2) include	
21 funding for construction and preconstruction	
22 activities, including, but not limited to, study,	
23 environmental documents, preliminary plans,	
24 working drawings, equipment, and other costs	
25 relating to the design and construction of facili-	
26 ties, that may be performed by the Department	
27 of Fish and Game, subject to approval by the	
28 Department of Finance. While the Department	
29 of Fish and Game may manage these projects,	
30 the projects are not subject to review by the State	
31 Public Works Board.	
32 3600-301-0235—For capital outlay, Department of Fish	
33 and Game, payable from the Public Resources Ac-	
34 count, Cigarette and Tobacco Products Surtax	
35 Fund.....	730,000
36 Schedule:	
37 (1) 90.99.100-Minor Projects..... 730,000	
38 Provisions:	
39 1. The funds appropriated in Schedule (1) include	
40 funding for construction and preconstruction	
41 activities, including, but not limited to, study,	
42 environmental documents, preliminary plans,	
43 working drawings, equipment, and other costs	
44 relating to the design and construction of facili-	
45 ties, that may be performed by the Department	
46 of Fish and Game, subject to approval by the	
47 Department of Finance. While the Department	

Item	Amount
1 of Fish and Game may manage these projects,	
2 the projects are not subject to review by the State	
3 Public Works Board.	
4 3600-301-3103—For capital outlay, Department of Fish	
5 and Game, payable from the Hatchery and Inland	
6 Fisheries Fund.....	1,495,000
7 Schedule:	
8 (1) 90.60.003-Darrah Springs Hatchery:	
9 Settling Pond—Study.....	150,000
10 (2) 90.99.100-Minor Projects.....	1,345,000
11 Provisions:	
12 1. The funds appropriated in Schedule (1) include	
13 funding for construction and preconstruction	
14 activities, including, but not limited to, study,	
15 environmental documents, preliminary plans,	
16 working drawings, equipment, and other costs	
17 relating to the design and construction of facili-	
18 ties, that may be performed by the Department	
19 of Fish and Game, subject to approval by the	
20 Department of Finance. While the Department	
21 of Fish and Game may manage these projects,	
22 the projects are not subject to review by the State	
23 Public Works Board.	
24 3640-001-0005—For support of Wildlife Conservation	
25 Board, for payment to Item 3640-001-0447, from	
26 the Safe Neighborhood Parks, Clean Water, Clean	
27 Air, and Coastal Protection Bond Fund.....	211,000
28 3640-001-0140—For support of Wildlife Conservation	
29 Board, for payment to Item 3640-001-0447, from	
30 the California Environmental License Plate Fund....	273,000
31 3640-001-0262—For support of Wildlife Conservation	
32 Board, for payment to Item 3640-001-0447, from	
33 the Habitat Conservation Fund.....	332,000
34 Provisions:	
35 1. The amount appropriated in this item shall be	
36 available to the Wildlife Conservation Board for	
37 administrative costs associated with the Califor-	
38 nia Wildlife Protection Act of 1990, and the re-	
39 quirements of the Habitat Conservation Fund.	
40 3640-001-0447—For support of Wildlife Conservation	
41 Board, payable from the Wildlife Restoration	
42 Fund.....	1,523,000
43 Schedule:	
44 (1) 10-Wildlife Conservation Board....	4,616,000
45 (2) Reimbursements.....	-105,000



## **Non-Budget Act Information**

# DEPARTMENT OF FISH AND GAME

## 2010-11 BUDGET YEAR NON-BUDGET ACT

31-Dec-2009

### State Operations

Appropriation ID			Fund Name	PG	EL	Amount	Comments
3600	011	0001	General Fund	20	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	598	0200	FGPF	20	15	-18,000	ATYPE (1-5) BA. Less funding provided by the General fund
3600	501	0516	HWRF	20	25	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
3600	002	6051	Bond Fund	20	15	296,000	ATYPE (1-5) Budget Act, Expenditure Transfer, Budget Act appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018
3600	598	8018	Bond Fund	20	15	-296,000	ATYPE (1-5) Budget Act, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
						<b>5,000</b>	<b>Total SO</b>

### Local Assistance

Appropriation ID			Fund Name	PG	EL	Amount	Comments
3600	601	0405	Bay-Delta			2,090,000	ATYPE (5-0) Statutory, Water Bay-Delta Agreement, SubAccount Water Code Section 78536 (AB 1803 of 2006)
3600	601	0546	Bay-Delta			10,750,000	ATYPE (5-0) Statutory, Bay Delta Ecosystem Restoration Account, Water Code Section 78684.6 (AB 1803 of 2006)
						<b>12,840,000</b>	<b>Total LA</b>

# DEPARTMENT OF FISH AND GAME

## 2009-10 CURRENT YEAR NON-BUDGET ACT

31-Dec-2009

**State Operations**

Appropriation ID			Fund Name	PG	EL	Amount	Comments
3600	011	0001	General Fund	20	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	598	0200	FGPF	20	15	-18,000	ATYPE (1-5) BA. Less funding provided by the General fund
3600	501	0516	HWRP	20	25	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
3600	001	6031	WSCDWCB	20	15	3,276,309	ATYPE(3-0) Carryover, Budget Act of 2005, as reappropriated by item 3600-490, Budget Act of 2007
3600	001	6031	WSCDWCB	20	15	2,371,237	ATYPE(4-0) Reappropriation BA 2004 as reappropriated by Budget Act 2005 and 2007
3600	001	6031	WSCDWCB	20	15	3,009,018	ATYPE (3-0) Carryover Budget Act of 2006, as reappropriated by item 360-490, Budget Act of 2007
3600	001	6031	WSCDWCB	20	15	31,801	ATYPE (3-0) Carryover Budget Act of 2003, as reappropriated by item 360-490, Budget Act of 2007
3600	501	6031	WSCDWCB	20	15	9,015,819	ATYPE (3-0) Carryover Budget Act of 2003 reappropriation by Item 3870-490, Budget Act of 2005, item 3600-490, Budget Acts of 2006 & 2007
3600	502	6031	WSCDWCB	20	15	517,129	ATYPE (3-0) Carryover Budget Act of 2004 reappropriation by Item 3600-490, Budget Acts of 2006 & 2007
3600	002	6051	Bond Fund	20	15	5,296,000	ATYPE (1-5) Budget Act, Expenditure Transfer, Budget Act appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018
3600	002	6051	Bond Fund	20	15	10,750,000	ATYPE (3-5) Carryover, Expenditure Transfer, Budget Act appropriation (Transfer to Salton Sea Restoration Fund) 3600-600-8018
3600	002	6051	Bond Fund	20	15	13,300,000	ATYPE (3-5) Carryover, Expenditure Transfer, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008, 3600-599-8018
3600	501	6051	Bond Fund	20	25	967,997	ATYPE (3-0) Carryover Chapter 4, Statutes of 2007
3600	001	8018	Salton Sea	20	25	6,097,527	ATYPE (3-0) Carryover, Budget Act of 2007, as reappropriated by item 3600-490, Budget Act of 2008

# DEPARTMENT OF FISH AND GAME

## 2009-10 CURRENT YEAR NON-BUDGET ACT

31-Dec-2009

### State Operations

Appropriation ID			Fund Name	PG	EL	Amount	Comments
3600	001	8018	Bond Fund	20	25	-5,296,000	ATYPE (1-5) Budget Act, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
3600	598	8018	Bond Fund	20	25	-13,300,000	ATYPE (3-5) Carryover, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood control, River and coastal Protection Fund of 2006.
3600	598	8018	Bond Fund	20	25	-10,750,000	ATYPE (3-5) Carryover, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood control, River and coastal Protection Fund of 2006.
						<b>25,291,837</b>	<b>Total Support Operations</b>

### Local Assistance

Appropriation ID			Fund Name	Progr	Ele	Amount	Comments
3600	601	0405	Bay-Delta			2,090,000	ATYPE (5-0) Statutory, Water Bay-Delta Agreement, SubAccount Water Code Section 78536 (AB 1803 of 2006)
3600	601	0546	Bay-Delta			10,750,000	ATYPE (5-0) Statutory, Bay Delta Ecosystem Restoration Account, Water Code Section 78684.6 (AB 1803 of 2006)
						<b>12,840,000</b>	<b>Total LA</b>