



DEPARTMENT OF FISH AND GAME

2011-12 GOVERNOR'S PROPOSED BUDGET AND BUDGET BILL

(Release Date: January 10, 2011)

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.

DEPARTMENT OF FISH AND GAME
BUDGET FACT BOOK
FY 2011-12 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) 2011-12 Proposed Governor's Budget. The BFB provides a snapshot of the DFG's organizational diversity from its approximate 48 fund sources (includes 27 dedicated accounts) to the many mandated programs and statewide activities essential to the success of the DFG's mission and goals. The DFG's fundamental priorities are:

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

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

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 721 properties statewide, totaling 1,126,719 acres (638,959 owned and 487,760 administered). The 721 properties include 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 252 undesignated lands, 158 public access areas, 21 fish hatcheries, and 39 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program to restore habitats and improve the ecological health of the Bay-Delta ecosystem.
- Develops and implements plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health. Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting, and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2009, the DFG produced and stocked over 42 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.
- Manages the **California Fishing Passport** program to encourage people to more fully experience all of the fishing opportunities that the Golden State has to offer. With this program, people will be challenged to fish their way around the state in search of 150 different fish and shellfish species. And like a traveler's passport book, for each successful catch, participants will receive special stamps in their books to mark their accomplishments.
- Conducts a diverse range of outreach and educational programs. The 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, 281,000 hunters, and 6.3 million 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 to cooperatively manage large aquatic and terrestrial ecosystems, the DFG fulfills its responsibilities to protect the State's fish, wildlife, and plant resources.
2. **Public service:** through improved communication with the public, DFG strives to discover what people think and want, and to inform them about fish and wildlife and about their value, not only to the State, but also to those whose environmental fees and permits support conservation planning, environmental review and permitting, water resource management, and resource assessment, and to those whose license, stamp, and tag purchases are supporting the hunting, fishing, and related recreational opportunities that have been the traditional activities of the DFG.
3. **Building and maintaining organizational vitality:** The DFG supports its employees by making available training opportunities, equipment, and other resources necessary to accomplish organizational objectives.

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

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 of California 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
- **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
- **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’s operations include the Civil Code, Food and Agriculture Code, Government Code, Harbors and Navigation Code, Health and Safety

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

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 2011-12 Quick Budget Overview

The DFG state operations support budget for FY 2011-12 is \$401,211,000 from all sources and includes Local Assistance of \$1,917,000. The Capital Outlay budget for FY 2011-12 is \$2,370,000. Funding for the DFG state operations comes from approximately 48 different fund sources, which includes 27 dedicated accounts within the Fish and Game Preservation Fund (FGPF). In total, the DFG budget supports 2,412 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	877.5	\$115,221	\$576	\$115,797
25 Hunting, Fishing, Public Use	471.1	\$108,432	\$0	\$108,432
30 Management of Department Lands & Facilities	428.6	\$64,294	\$0	\$64,294
40 Law Enforcement	376.2	\$73,349	\$0	\$73,349
45 Communications - Education	14.2	\$4,739	\$0	\$4,739
50 Spill Prevention & Response	236.8	\$31,824	\$1,341	\$33,165
61 Fish & Game Commission	7.6	\$1,435	\$0	\$1,435
*70 Administration	376.4	\$45,125	\$0	\$45,125
*70 Administration	-376.4	-\$45,125	\$0	-\$45,125
Total Support Budget	2,412.0	\$399,294	\$1,917	\$401,211
Capital Outlay				\$2,370
Total the DFG Budget				\$403,581

* 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

Fund Title	Total*
0001 General Fund	\$64,189
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$500
0140 California Environmental License Plate Fund	\$13,473
0200 Fish and Game Preservation Fund (includes 27 dedicated accounts)	\$113,975
0207 Fish & Wildlife Pollution Account	\$2,798
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	\$245
0212 Marine Invasive Species Control Fund	\$1,348
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,075
0320 Oil Spill Prevention and Administration Fund	\$22,452
0322 Environmental Enhancement Fund	\$358
0516 Harbors and Watercraft Revolving Fund	\$2,397
0890 Federal Trust Fund	\$71,346
0942 Special Deposit Fund	\$1,618
0995 Reimbursements	\$53,194
3103 Hatchery and Inland Fisheries Fund	\$24,218
6027 Interim Water Supply and Water Quality Infrastructure and Management Sub Account	\$746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$24,838
8018 Salton Sea Restoration Fund	\$1,305

8047 California Sea Otter Fund	\$136
Total Funds:	\$401,211

* 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 48 sources that includes 27 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 \$401,211,000 for state operations and local assistance and \$2,370,000 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 \$81 million in revenue in the 2010 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 (including both support and Capital Outlay) along with a description of the revenue source and spending requirements.

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts	113,975	28.24%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$92,255	80.94% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Description of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements:	\$21,720	19.06% of FGPF
0200.02	Sub Breakout: Striped Bass Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Note: Stamp Expired Jan. 1, 2004	\$970	4.47% of FGPF-DED
0200.04	Sub Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research	\$1,265	5.82% of FGPF-DED
0200.05	Sub Breakout: Commercial Salmon Stamp Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$34	0.16% of FGPF-DED
0200.06	Sub Breakout: Commercial Augmented Salmon Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$202	0.93% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
0200.07	Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$59	0.27% of FGPF-DED
0200.08	Sub Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program	\$3,200	14.73% of FGPF-DED
0200.09	Sub Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,525	7.02% of FGPF-DED
0200.10	Sub Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$173	0.80% of FGPF-DED
0200.11	Sub Breakout: Bighorn Sheep – Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program	\$126	0.58% of FGPF-DED
0200.13	Sub Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$138	0.64% of FGPF-DED
0200.14	Sub Breakout: Lake and Streambed Alteration - Dedicated Account a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$4,559	20.99% of FGPF-DED
0200.17	Sub Breakout: Herring Research and Management - Dedicated Account a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$240	1.10% of FGPF-DED
0200.18	Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement - Dedicated Account (Income Tax Check-Off) a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program	\$1,051	4.84% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
0200.20	Sub Breakout: Penalty Assessment Training - Dedicated Account a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the DFG Employee Training/Education Program	\$1,011	4.66% of FGPF-DED
0200.21	Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$108	0.50% of FGPF-DED
0200.22	Sub Breakout: Sea Urchin Resource Research and Management - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Monitor & Maintain Sea Urchin Note: Account sunset date was March 2001 & funds are no longer deposited. Exhausted 2006-07.	-	-
0200.23	Sub Breakout: Steelhead Trout - Dedicated Account a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$409	1.88% of FGPF-DED
0200.24	Sub Breakout: Marine Resources Protection Account - Dedicated Account a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users Note: There are no monies left in this account.	-	-
0200.25	Sub Breakout: Wild Pig - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program	\$1,384	6.37% of FGPF-DED
0200.26	Sub Breakout: Upland Game Bird Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,421	6.54% of FGPF-DED
0200.27	Sub Breakout: Cantara Restoration and Monitoring Account - Dedicated Account a. Description of Revenues: b. Spending Requirement: Note: Account Closed – No Activity	-	-

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
0200.28	Sub Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$223	1.03% of FGPF-DED
0200.29	Sub Breakout: Abalone Restoration and Preservation Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$723	3.33% of FGPF-DED
0200.30	Sub Breakout: Nearshore Fisheries Management Act - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$294	1.35% of FGPF-DED
0200.31	Sub Breakout: Bay Delta Sport Fishing Enhancement Stamp – Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,555	11.76% of FGPF-DED
0200.32	Sub Breakout: Fish and Game Warden Stamp – Dedicated Account a. Description of Revenues: Donation b. Spending Requirement: Support the DFG's fish and game wardens	\$50	0.23% of FGPF-DED
0200.33	Sub Breakout: Big Game Management Account – Dedicated Account a. Description of Revenues: User tag fee and fund raising b. Spending Requirement: Programs to benefit antelope, elk, deer, wild pig, bear, and sheep, and to expand public hunting opportunities	-	-
OTHER DFG FUNDS			
0001	General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$64,189	15.91%
0005	Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program	\$500	0.13%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
0140	California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$13,473	3.34%
0207	Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$2,798	0.69%
0211	California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$245	0.06%
0212	Marine Invasive Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,348	0.33%
0235	Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99) a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,075	0.69%
0320	Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$22,452	5.56%
0321	Oil Spill Response Trust Fund 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 \$1,518,669 in FY 2009-10.</i>	-	-
0322	Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$358	0.09%
0404	Central Valley Project Improvement Sub Account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	-	-

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
0405	Bay-Delta Agreement Sub Account 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	-	-
0516	Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$2,397	0.59%
0546	Bay-Delta Ecosystem Restoration Account a. Description of Revenues: Proposition 204 Safe-Clean-Reliable Water Supply Act Bonds b. Spending Requirement: Eligible Projects for Bay Delta Restoration	-	-
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund a. Description of Revenues: Transfer from the General Fund (GF) b. Spending Requirement: Upper Newport Bay Ecological Reserve Note: The revenues have already been counted in the GF and are shown as a negative in the DFG Budget to prevent double counting.	-	-
FEDERAL TRUST FUND BREAKOUT			
0890 SUMMARY	Total Federal Trust Fund a. Description of Revenues: Various Federal Monies b. Spending Requirement: Specified by federal grants for programs such as sport fish restoration and wildlife restoration.	\$71,346	17.68%
OTHER DFG FUNDS			
0942	Special Deposit Fund a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,618	0.40%
0995	Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$53,194	13.18%

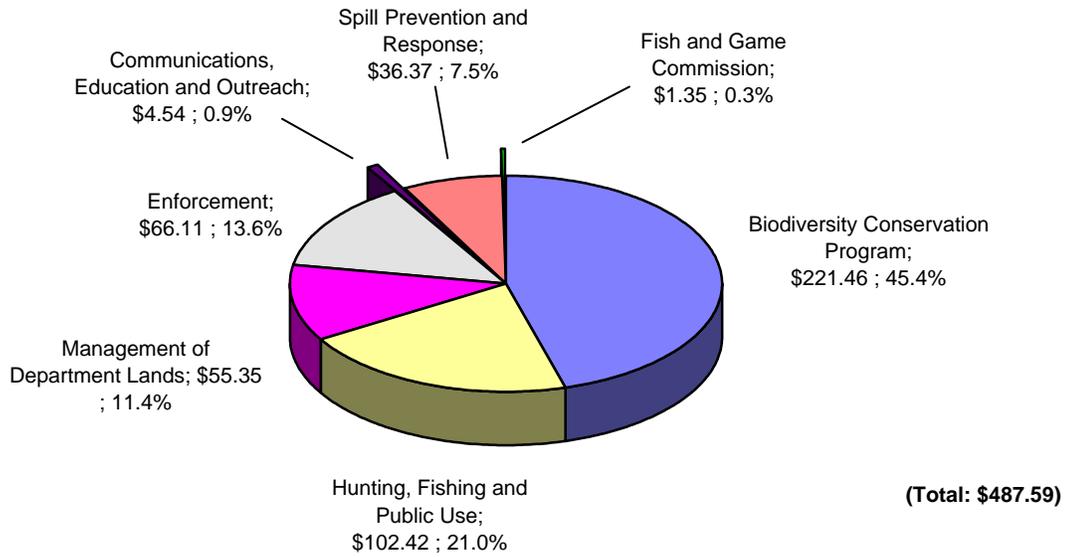
(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
3103	Hatcheries and Inland Fisheries Fund a. Description of Revenues: Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs	\$24,218	6.41%
3104	Coastal Wetlands Fund a. Description of Revenues: General Fund Transfer to Provide Interest Revenue b. Spending Requirement: Wetlands Maintenance	-	-
6010	Yuba Feather Flood Protection Sub Account a. Description of Revenues: Transfers from Flood Control Protection Account 6002 b. Spending Requirement: Flood Control Projects Along Yuba/Feather Rivers & Tributaries	-	-
6027	Interim Water Supply & Water quality Infrastructure & Management Sub Account 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.	\$746	0.19%
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) 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	\$24,838	6.16%
8018	Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program	\$1,305	0.32%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2011-12 Dollars <i>(In Thousands)</i>	(4) FY 2011-12 Percent
8047	California Sea Otter Fund a. Description of Revenues: Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$136	0.03%
TOTAL	ALL FUNDS	403,581	100%

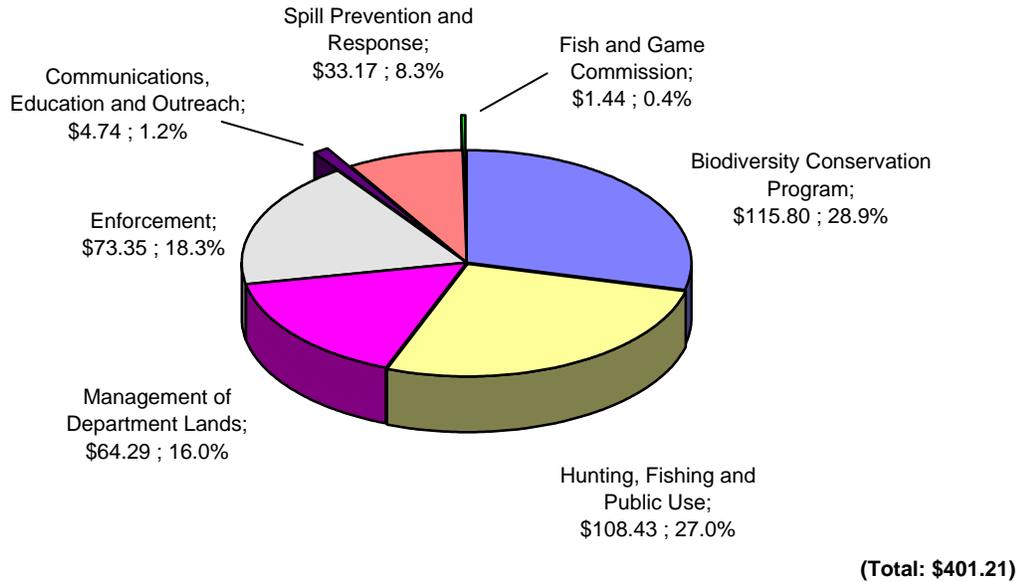


Department Funding

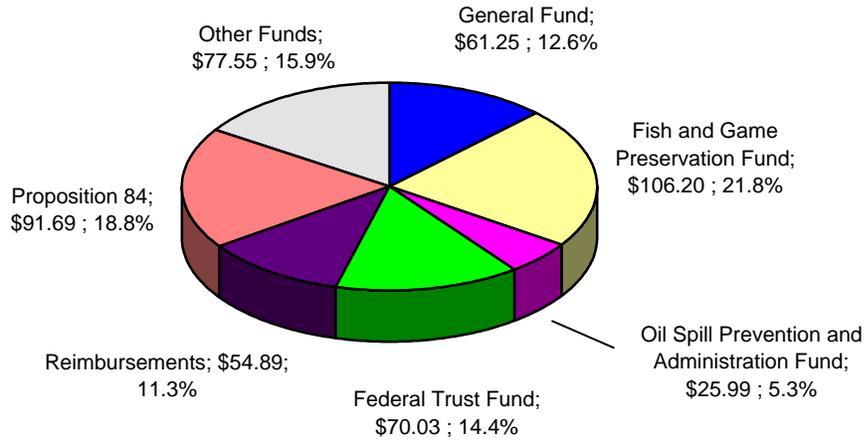
**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2010-11 Revised Program Budget (Dollars in Millions)**



2011-12 Revised Program Budget (Dollars in Millions)

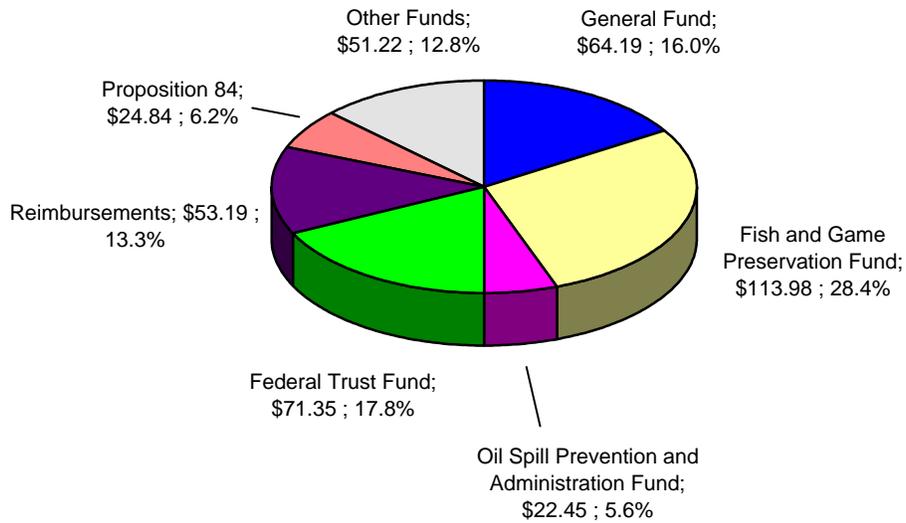


**DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2010-11 Revised Program Budget (Dollars in Millions)**



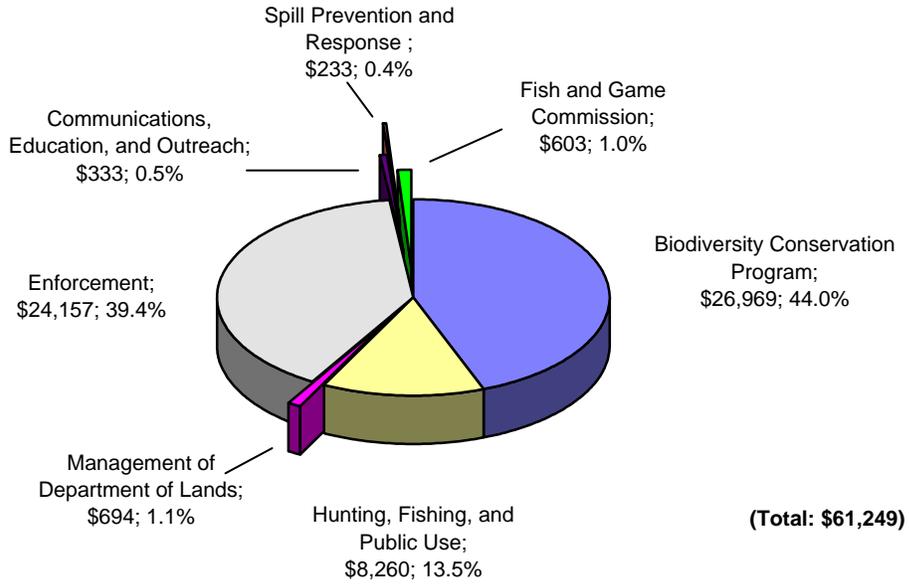
(Total: \$487.59)

2011-12 Revised Program Budget (Dollars in Millions)

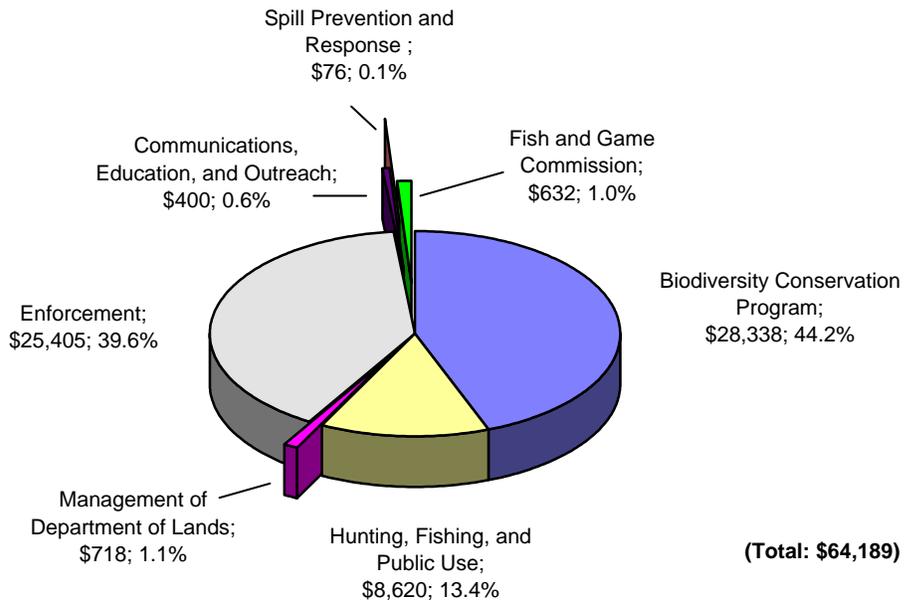


(Total: \$401.21)

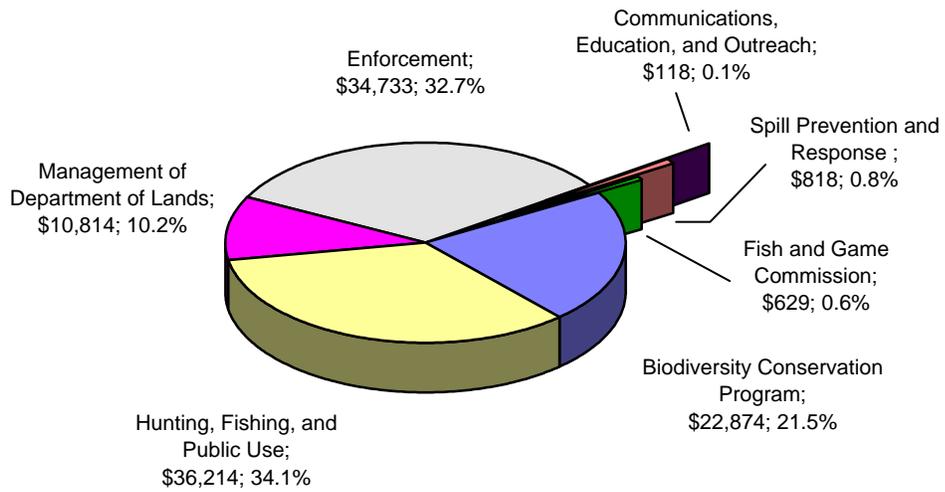
**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2010-11 Revised Program Budget (Dollars in Thousands)**



2011-12 Revised Program Budget (Dollars in Thousands)

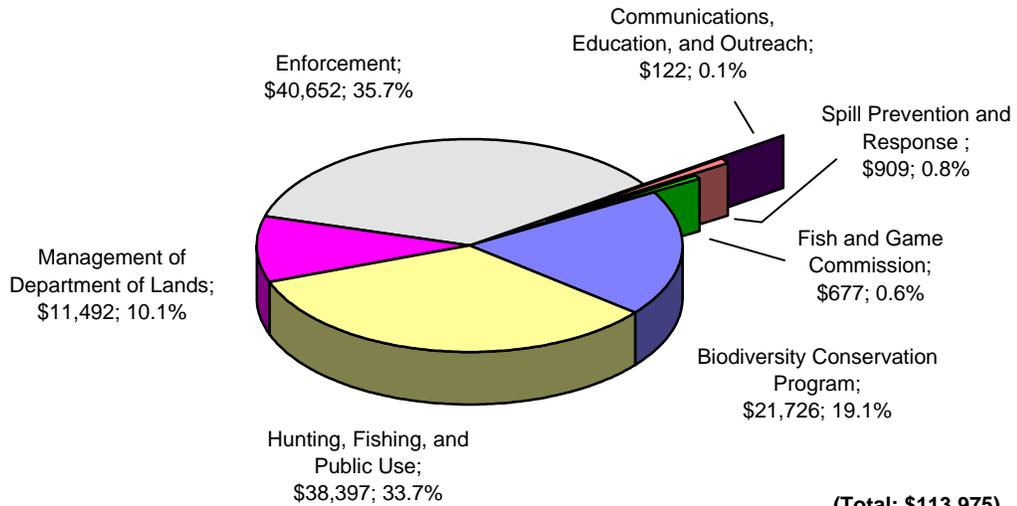


**DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2010-11 Revised Program Budget (Dollars in Thousands)**



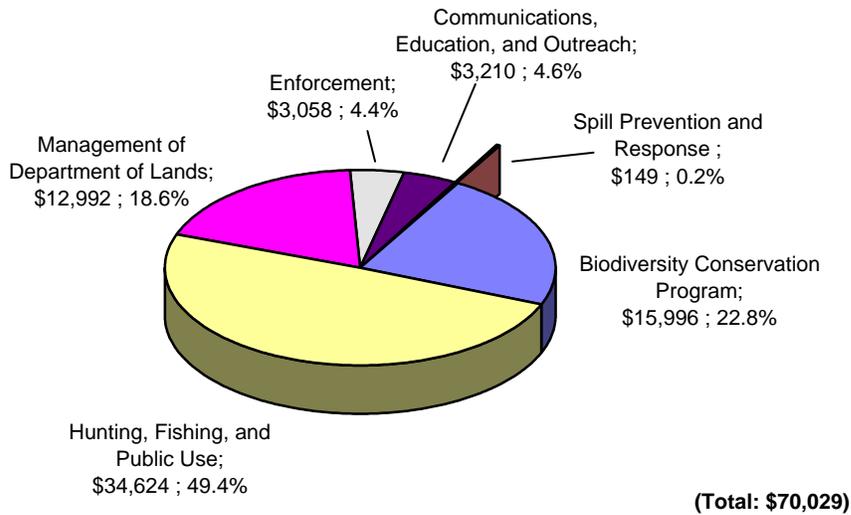
(Total: \$106,200)

2011-12 Revised Program Budget (Dollars in Thousands)

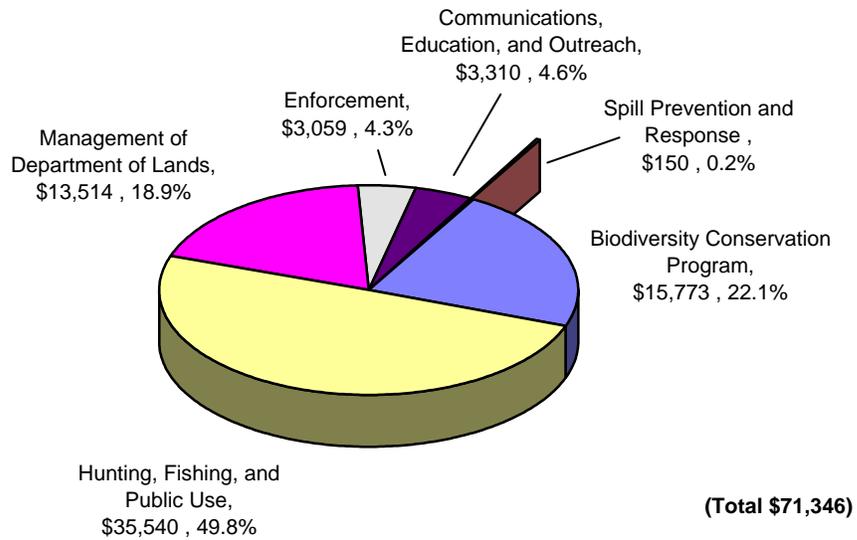


(Total: \$113,975)

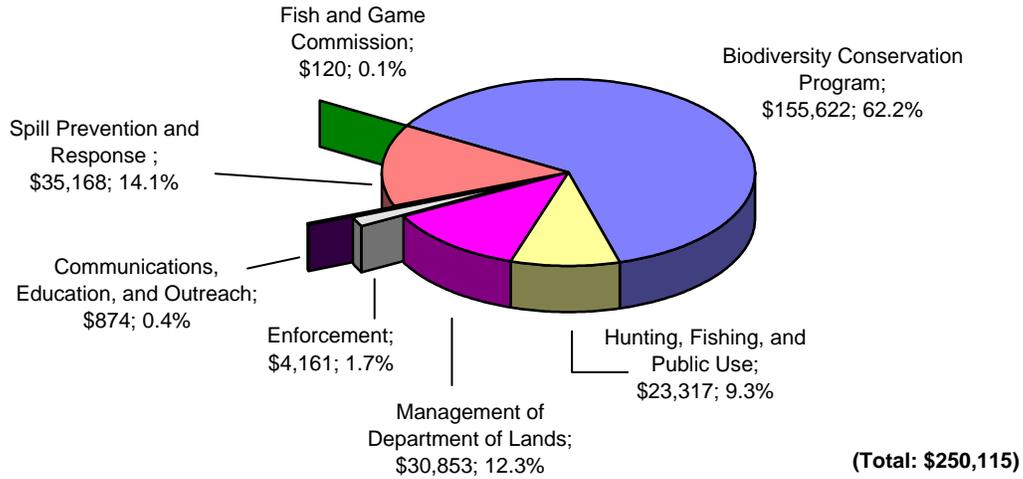
**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2010-11 Revised Program Budget (Dollars in Thousands)**



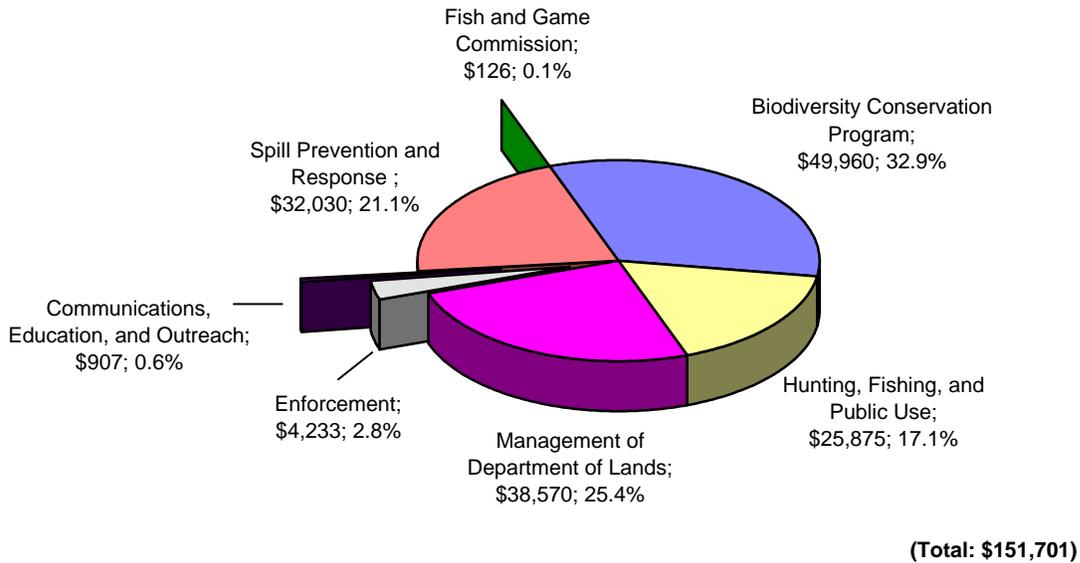
2011-12 Revised Program Budget (Dollars in Thousands)



**DEPARTMENT OF FISH AND GAME
OTHER FUNDS
2010-11 Revised Program Budget (Dollars in Thousands)**



2011-12 Revised Program Budget (Dollars in Thousands)





**FY 2011-12
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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
20 Biodiversity Conservation Program	818.0	887.0	877.5	\$127,037	\$221,461	\$115,797
25 Hunting, Fishing and Public Use	434.6	472.0	471.1	73,082	102,415	108,432
30 Management of Department Lands	395.5	428.6	428.6	47,219	55,353	64,294
40 Enforcement	341.9	376.2	376.2	55,236	66,109	73,349
45 Communications, Education and Outreach	12.8	14.2	14.2	2,277	4,535	4,739
50 Spill Prevention and Response	213.5	236.8	236.8	31,723	36,368	33,165
61 Fish and Game Commission	8.0	7.6	7.6	972	1,352	1,435
70.01 Administration	315.6	377.3	376.4	41,493	45,125	45,125
70.02 Distributed Administration	-315.6	-377.3	-376.4	-41,493	-45,125	-45,125
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,224.3	2,422.4	2,412.0	\$337,546	\$487,593	\$401,211
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$37,204	\$61,249	\$64,189
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				500	500	500
0140 California Environmental License Plate Fund				13,223	12,910	13,473
0200 Fish and Game Preservation Fund				98,198	106,200	113,975
0207 Fish and Wildlife Pollution Account				2,722	2,672	2,798
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				138	241	245
0212 Marine Invasive Species Control Fund				1,107	1,295	1,348
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,103	2,104	2,075
0320 Oil Spill Prevention and Administration Fund				22,821	25,986	22,452
0321 Oil Spill Response Trust Fund				1,519	-	-
0322 Environmental Enhancement Fund				7	353	358
0405 Bay-Delta Agreement Subaccount				21	4,252	-
0516 Harbors and Watercraft Revolving Fund				1,705	2,539	2,397
0546 Bay-Delta Ecosystem Restoration Account				22,341	19,343	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				126	-	-
0890 Federal Trust Fund				57,198	70,029	71,346
0942 Special Deposit Fund				1,064	1,546	1,618
0995 Reimbursements				21,522	54,890	53,194
3103 Hatchery and Inland Fisheries Fund				17,573	16,188	24,218
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				900	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				17	746	746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				74	18,147	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				35,995	91,685	24,838
8018 Salton Sea Restoration Fund				-612	-5,421	1,305
8047 California Sea Otter Fund				80	139	136
TOTALS, EXPENDITURES, ALL FUNDS				\$337,546	\$487,593	\$401,211

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

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.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Critical Radio Infrastructure & Equipment Project	\$-	\$-	-	\$-	\$4,075	0.9
• Proposition 84: San Joaquin River Restoration	-	-	-	-	3,840	-
• HIFF Augmentation	-	-	-	-	6,800	-
• Hot Creek Hatchery Supply Pond Cover	-	-	-	-	158	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$14,873	0.9
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$2,725	-\$11,704	-	\$215	\$333	-
• Retirement Rate Adjustment	855	2,759	-	855	2,759	-
• Limited Term/Expiring Programs	-	-	-	-	-3,110	-
• One Time Cost Reductions	-	-	-	-	-7,085	-
• Full Year Cost of New/Expanded Program	-	-	-	-	392	-
• Carryover/Reappropriation	-	89,536	-	-	-12,840	-
• Miscellaneous Adjustments	-	1,962	-	-	-2,091	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Workforce Cap Adjustment	-2,293	-6,374	-43.0	-2,293	-6,374	-43.0
Totals, Other Workload Budget Adjustments	-\$4,163	\$76,179	-43.0	-\$1,223	-\$28,016	-43.0
Totals, Workload Budget Adjustments	-\$4,163	\$76,179	-43.0	-\$1,223	-\$13,143	-42.1
Totals, Budget Adjustments	-\$4,163	\$76,179	-43.0	-\$1,223	-\$13,143	-42.1

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

0200 - Fish & Game Preservation Fund -- Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$50,863	\$50,855	\$35,121
Prior year adjustments	11,198	-	-
Adjusted Beginning Balance	<u>\$62,061</u>	<u>\$50,855</u>	<u>\$35,121</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	891	891	891
121500 General fish and game license/tags and permits	60,428	60,237	58,096
125600 Other regulatory fees (Environmental Review)	5,952	6,052	6,115
125700 Other regulatory licenses and permits (Streambed Alteration)	147	1,799	168
131000 Fish and game violation fines	406	406	406
141200 Sales of documents	8	8	8
150200 Income from pooled money investments	379	379	224
152200 Rentals of state property	952	952	952
161000 Escheat of unclaimed checks and warrants	15	15	15
161400 Miscellaneous revenue	3,123	895	904
161900 Other revenue-cost recoveries	-	77	77
163000 Settlements/Judgements (Not Anti-Trust)	4	4	4
164300 Penalty assessments	6	6	6
Totals Revenues, Transfers and Other Adjustments	<u>\$72,311</u>	<u>\$71,721</u>	<u>\$67,866</u>
Total Resources	<u>\$134,372</u>	<u>\$122,576</u>	<u>\$102,987</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	126	-
0840 State Controller (State Operations)	101	244	215
1730 Franchise Tax Board (State Operations)	11	13	14
3600 Department of Fish and Game:			
State Operations	83,363	86,715	93,736
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>\$83,517</u>	<u>\$87,455</u>	<u>\$93,947</u>
FUND BALANCE	<u>\$50,855</u>	<u>\$35,121</u>	<u>\$9,040</u>

* Dollars in thousands, except in Salary Range.

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

	PY	CY	BY
BEGINNING BALANCE	\$36,767	\$36,712	\$34,222
Prior year adjustments	-471	-	-
Adjusted Beginning Balance	<u>\$36,296</u>	<u>\$36,712</u>	<u>\$34,222</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	2	2	2
121500 General Fish and Game License tags/permits	10,122	12,101	16,170
121600 Duck Stamp	40	5	5
125700 Other regulatory licenses and permits (Streambed Alteration)	3,499	3,425	3,393
131002 F&G12009 Abalone Enhancement	43	-	-
131100 Penalty assessments on fish and game fines	475	525	525
131300 Additional assessments on fish and game fines (Secret Witness Program)	67	80	72
150200 Income from pooled money investments	261	295	265
161400 Miscellaneous revenue	149	580	580
161900 Other revenue-cost recoveries	60	-	-
164900 Endangered and Rare Fish, Wildlife	551	-	-
Total Revenues, Transfers and Other Adjustments	<u>\$15,269</u>	<u>\$17,013</u>	<u>\$21,012</u>
Total Resources	<u>\$51,565</u>	<u>\$53,725</u>	<u>\$55,234</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$14,853	\$19,503	\$20,257
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	\$14,853	\$19,503	\$20,257
FUND BALANCE	<u>\$36,712</u>	<u>\$34,222</u>	<u>\$34,977</u>

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS

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 ensuring 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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$24,176	\$26,393	\$27,762
0140	California Environmental License Plate Fund	8,363	7,684	8,113
0200	Fish and Game Preservation Fund	11,723	22,874	21,726
0516	Harbors and Watercraft Revolving Fund	1,134	1,629	1,730
0890	Federal Trust Fund	10,209	15,996	15,773
0942	Special Deposit Fund	609	943	987
0995	Reimbursements	11,901	33,722	27,910
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>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	74	18,147	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	35,995	75,065	9,907
8018 Salton Sea Restoration Fund	-612	-5,421	1,305
8047 California Sea Otter Fund	7	8	8
Totals, State Operations	\$103,849	\$197,040	\$115,221
Local Assistance:			
0001 General Fund	\$576	\$576	\$576
0405 Bay-Delta Agreement Subaccount	21	4,252	-
0516 Harbors and Watercraft Revolving Fund	250	250	-
0546 Bay-Delta Ecosystem Restoration Account	22,341	19,343	-
Totals, Local Assistance	\$23,188	\$24,421	\$576
ELEMENT REQUIREMENTS			
20.15 Habitat Conservation Planning	\$102,102	\$157,548	\$82,791
State Operations:			
0001 General Fund	18,333	20,601	21,726
0140 California Environmental License Plate Fund	7,140	6,625	6,992
0200 Fish and Game Preservation Fund	9,294	18,106	16,687
0516 Harbors and Watercraft Revolving Fund	1,129	1,624	1,725
0890 Federal Trust Fund	6,238	8,520	8,174
0942 Special Deposit Fund	408	737	768
0995 Reimbursements	7,658	23,102	17,229
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	270	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	74	18,147	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	29,017	34,938	7,894
8018 Salton Sea Restoration Fund	-404	969	1,012
8047 California Sea Otter Fund	7	8	8
Local Assistance:			
0001 General Fund	576	576	576
0405 Bay-Delta Agreement Subaccount	21	4,252	-
0546 Bay-Delta Ecosystem Restoration Account	22,341	19,343	-
20.25 Species Conservation Management	\$24,935	\$63,913	\$33,006
State Operations:			
0001 General Fund	5,843	5,792	6,036
0140 California Environmental License Plate Fund	1,223	1,059	1,121
0200 Fish and Game Preservation Fund	2,429	4,768	5,039
0516 Harbors and Watercraft Revolving Fund	5	5	5
0890 Federal Trust Fund	3,971	7,476	7,599
0942 Special Deposit Fund	201	206	219
0995 Reimbursements	4,243	10,620	10,681
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,978	40,127	2,013
8018 Salton Sea Restoration Fund	-208	-6,390	293
Local Assistance:			
0516 Harbors and Watercraft Revolving Fund	250	250	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$11,371	\$8,260	\$8,620
0140 California Environmental License Plate Fund	711	791	826
0200 Fish and Game Preservation Fund	26,729	36,214	38,397
0890 Federal Trust Fund	32,236	34,624	35,540
0995 Reimbursements	384	3,295	7,183
3103 Hatchery and Inland Fisheries Fund	1,517	1,865	2,189
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	117	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	17	746	746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	16,620	14,931
Totals, State Operations	\$73,082	\$102,415	\$108,432
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$14,285	\$20,341	\$21,287
State Operations:			
0001 General Fund	2,211	1,695	1,719
0140 California Environmental License Plate Fund	247	243	250
0200 Fish and Game Preservation Fund	10,274	13,637	14,261
0890 Federal Trust Fund	1,436	4,095	4,261
0995 Reimbursements	-	671	796
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	117	-	-
25.20 Commercial Fisheries Management (Marine and Inland)	\$8,148	\$10,868	\$11,810
State Operations:			
0001 General Fund	772	737	768
0200 Fish and Game Preservation Fund	7,101	9,485	10,204
0890 Federal Trust Fund	112	272	283
0995 Reimbursements	163	374	397
3103 Hatchery and Inland Fisheries Fund	-	-	158
25.35 Sport Fishing	\$50,649	\$71,206	\$75,335
State Operations:			
0001 General Fund	8,388	5,828	6,133
0140 California Environmental License Plate Fund	464	548	576
0200 Fish and Game Preservation Fund	9,354	13,092	13,932
0890 Federal Trust Fund	30,688	30,257	30,996
0995 Reimbursements	221	2,250	5,990
3103 Hatchery and Inland Fisheries Fund	1,517	1,865	2,031
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	17	746	746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	16,620	14,931
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
0001 General Fund	\$400	\$694	\$718
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	500	500	500
0140 California Environmental License Plate Fund	2,220	2,424	2,495
0200 Fish and Game Preservation Fund	9,101	10,814	11,492
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	138	241	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,103	2,104	2,075
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	126	-	-
0890 Federal Trust Fund	11,199	12,992	13,514
0942 Special Deposit Fund	455	603	631
0995 Reimbursements	4,876	10,658	10,595
3103 Hatchery and Inland Fisheries Fund	16,056	14,323	22,029
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	45	-	-
Totals, State Operations	\$47,219	\$55,353	\$64,294
ELEMENT REQUIREMENTS			
30.10 Lands	\$20,864	\$24,688	\$25,445
State Operations:			
0001 General Fund	381	629	646
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	500	500	500
0140 California Environmental License Plate Fund	2,214	2,419	2,490
0200 Fish and Game Preservation Fund	5,775	6,924	7,413
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	138	241	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,103	2,104	2,075
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	126	-	-
0890 Federal Trust Fund	7,687	7,024	7,379
0942 Special Deposit Fund	455	603	631
0995 Reimbursements	1,440	4,244	4,066
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	45	-	-
30.20 Hatcheries and Fish Planting Facilities	\$26,355	\$30,665	\$38,849
State Operations:			
0001 General Fund	19	65	72
0140 California Environmental License Plate Fund	6	5	5
0200 Fish and Game Preservation Fund	3,326	3,890	4,079
0890 Federal Trust Fund	3,512	5,968	6,135
0995 Reimbursements	3,436	6,414	6,529
3103 Hatchery and Inland Fisheries Fund	16,056	14,323	22,029
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$74	\$24,157	\$25,405
0140 California Environmental License Plate Fund	1,154	1,163	1,151

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
0200 Fish and Game Preservation Fund	49,408	34,733	40,652
0320 Oil Spill Prevention and Administration Fund	-	30	-
0516 Harbors and Watercraft Revolving Fund	321	660	667
0890 Federal Trust Fund	2,062	3,058	3,059
0995 Reimbursements	1,812	2,308	2,415
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	405	-	-
Totals, State Operations	\$55,236	\$66,109	\$73,349
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$98	\$333	\$400
0140 California Environmental License Plate Fund	665	728	762
0200 Fish and Game Preservation Fund	42	118	122
0890 Federal Trust Fund	1,472	3,210	3,310
0995 Reimbursements	-	121	121
8047 California Sea Otter Fund	-	25	24
Totals, State Operations	\$2,277	\$4,535	\$4,739
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$81	\$233	\$76
0200 Fish and Game Preservation Fund	761	818	909
0207 Fish and Wildlife Pollution Account	2,722	2,636	2,798
0212 Marine Invasive Species Control Fund	1,107	1,295	1,348
0320 Oil Spill Prevention and Administration Fund	21,648	24,615	21,111
0321 Oil Spill Response Trust Fund	1,519	-	-
0322 Environmental Enhancement Fund	7	353	358
0890 Federal Trust Fund	20	149	150
0995 Reimbursements	2,549	4,786	4,970
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	63	-	-
8047 California Sea Otter Fund	73	106	104
Totals, State Operations	\$30,550	\$34,991	\$31,824
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$36	\$-
0320 Oil Spill Prevention and Administration Fund	1,173	1,341	1,341
Totals, Local Assistance	\$1,173	\$1,377	\$1,341
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,204	\$3,675	\$3,264
State Operations:			
0001 General Fund	190	15	21
0207 Fish and Wildlife Pollution Account	135	158	177
0320 Oil Spill Prevention and Administration Fund	2,879	3,165	2,729
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	337	337
50.20 Readiness	\$15,625	\$16,325	\$14,780
State Operations:			
0001 General Fund	32	46	55

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0200 Fish and Game Preservation Fund	761	212	287
0207 Fish and Wildlife Pollution Account	2,052	1,845	1,989
0320 Oil Spill Prevention and Administration Fund	11,363	12,550	10,815
0322 Environmental Enhancement Fund	3	-	-
0890 Federal Trust Fund	-	38	38
0995 Reimbursements	168	488	488
8047 California Sea Otter Fund	73	106	104
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	36	-
0320 Oil Spill Prevention and Administration Fund	1,173	1,004	1,004
50.30 Response	\$2,054	\$18	\$19
State Operations:			
0207 Fish and Wildlife Pollution Account	535	18	19
0321 Oil Spill Response Trust Fund	1,519	-	-
50.40 Restoration and Remediation	\$3,963	\$8,531	\$8,434
State Operations:			
0001 General Fund	-141	172	-
0200 Fish and Game Preservation Fund	-	606	622
0207 Fish and Wildlife Pollution Account	-	458	456
0212 Marine Invasive Species Control Fund	1,107	1,295	1,348
0320 Oil Spill Prevention and Administration Fund	592	1,244	1,062
0322 Environmental Enhancement Fund	4	353	358
0890 Federal Trust Fund	20	111	112
0995 Reimbursements	2,381	4,292	4,476
50.50 Administrative Support	\$6,877	\$7,819	\$6,668
State Operations:			
0207 Fish and Wildlife Pollution Account	-	157	157
0320 Oil Spill Prevention and Administration Fund	6,814	7,656	6,505
0995 Reimbursements	-	6	6
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	63	-	-
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$428	\$603	\$632
0140 California Environmental License Plate Fund	110	120	126
0200 Fish and Game Preservation Fund	434	629	677
Totals, State Operations	\$972	\$1,352	\$1,435
TOTALS, EXPENDITURES			
State Operations	\$313,185	\$461,795	\$399,294
Local Assistance	24,361	25,798	1,917
Totals, Expenditures	\$337,546	\$487,593	\$401,211

EXPENDITURES BY CATEGORY

	<u>1 State Operations</u>			<u>Expenditures</u>		
	<u>Positions/Personnel</u>	<u>Years</u>		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,224.3	2,595.2	2,583.2	\$115,795	\$148,555	\$149,944

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Total Adjustments	-	-	1.0	-	-15,160	60
Estimated Salary Savings	-	-172.8	-172.2	-	-8,931	-9,761
Net Totals, Salaries and Wages	2,224.3	2,422.4	2,412.0	\$115,795	\$124,464	\$140,243
Staff Benefits	-	-	-	39,428	43,616	48,354
Totals, Personal Services	2,224.3	2,422.4	2,412.0	\$155,223	\$168,080	\$188,597
OPERATING EXPENSES AND EQUIPMENT				\$157,962	\$293,715	\$210,697
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$313,185	\$461,795	\$399,294

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Biodiversity Conservation	\$576	\$576	\$576
Fish and Wildlife Pollution Account	-	36	-
Oil Spill Prevention and Response	1,173	1,341	1,341
Bay-Delta Agreement Subaccount	21	4,252	-
Harbors and Watercraft Revolving Fund	250	250	-
Bay-Delta Ecosystem Restoration Account	22,341	19,343	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,361	\$25,798	\$1,917

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
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	-2,627	-	-
Adjustment per Section 4.04	-1,066	-	-
Transfer to Legislative Claims (9670)	-20	-	-
Adjustment per Section 3.55	-158	-	-
001 Budget Act appropriation	-	\$64,818	\$63,595
Allocation for employee compensation	-	173	-
Adjustment per Section 3.60	-	855	-
Reduction per Section 3.90	-	-2,293	-
Reduction per Control Section 3.91	-	-2,898	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Totals Available	\$36,632	\$60,673	\$63,613
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$36,628	\$60,673	\$63,613
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
001 Budget Act appropriation	-	\$500	\$500
TOTALS, EXPENDITURES	\$500	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$14,747	\$13,505	\$13,473
Allocation for employee compensation	-	40	-
Adjustment per Section 3.60	18	185	-
Reduction per Section 3.90	-1,509	-	-
Reduction per Control Section 3.91	-	-820	-
Adjustment per Section 3.55	-33	-	-
TOTALS, EXPENDITURES	\$13,223	\$12,910	\$13,473
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
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 4.30	92	-	-
Adjustment per Section 3.55	-201	-	-
001 Budget Act appropriation	-	\$107,841	\$113,993
Allocation for employee compensation	-	228	-
Adjustment per Section 3.60	-	1,108	-
Adjustment per Section 4.30	-	312	-
Reduction per Control Section 3.91	-	-4,921	-
Fish and Game Code section 2099.5(e)	-	1,650	-
Totals Available	\$123,165	\$106,218	\$113,993
Unexpended balance, estimated savings	-24,949	-	-
TOTALS, EXPENDITURES	\$98,216	\$106,218	\$113,993
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$98,198	\$106,200	\$113,975
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,732	\$2,759	\$2,798
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	2	38	-
Reduction per Section 3.90	-363	-	-
Reduction per Control Section 3.91	-	-170	-
Adjustment per Section 3.55	-6	-	-
Fish and Game Code Section 12017	525	-	-
Totals Available	\$2,890	\$2,636	\$2,798
Unexpended balance, estimated savings	-168	-	-
TOTALS, EXPENDITURES	\$2,722	\$2,636	\$2,798
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$243	\$245
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$241	\$241	\$245
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$138	\$241	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,322	\$1,325	\$1,348

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-64	-	-
Reduction per Control Section 3.91	-	-42	-
Totals Available	\$1,259	\$1,295	\$1,348
Unexpended balance, estimated savings	-152	-	-
TOTALS, EXPENDITURES	\$1,107	\$1,295	\$1,348
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
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	\$2,075
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Control Section 3.91	-	-20	-
TOTALS, EXPENDITURES	\$2,103	\$2,104	\$2,075
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
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	\$21,111
Allocation for employee compensation	-	71	-
Adjustment per Section 3.60	-	326	-
Reduction per Control Section 3.91	-	-1,448	-
Totals Available	\$22,911	\$24,645	\$21,111
Unexpended balance, estimated savings	-1,263	-	-
TOTALS, EXPENDITURES	\$21,648	\$24,645	\$21,111
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Oil Spill Clean-Up, Government Code Section 8670.50	\$1,519	-	-
TOTALS, EXPENDITURES	\$1,519	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$356	\$358
Reduction per Control Section 3.91	-	-3	-
Totals Available	\$348	\$353	\$358
Unexpended balance, estimated savings	-341	-	-
TOTALS, EXPENDITURES	\$7	\$353	\$358
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,176	\$2,364	\$2,392
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	3	24	-
Reduction per Section 3.90	-149	-	-
Reduction per Control Section 3.91	-	-108	-
Adjustment per Section 3.55	-3	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Harbors and Navigation Code Section 64(d)	4	5	5
Totals Available	\$2,031	\$2,289	\$2,397
Unexpended balance, estimated savings	-576	-	-
TOTALS, EXPENDITURES	\$1,455	\$2,289	\$2,397
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$126	-	-
TOTALS, EXPENDITURES	\$126	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,718	\$72,369	\$71,346
Allocation for employee compensation	-	91	-
Adjustment per Section 3.60	42	415	-
Reduction per Section 3.90	-3,079	-1,000	-
Reduction per Control Section 3.91	-	-1,846	-
Adjustment per Section 3.55	-83	-	-
Budget Adjustment	7,600	-	-
TOTALS, EXPENDITURES	\$57,198	\$70,029	\$71,346
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,604	\$1,606	\$1,618
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-130	-	-
Reduction per Control Section 3.91	-	-81	-
Adjustment per Section 3.55	-8	-	-
Totals Available	\$1,468	\$1,546	\$1,618
Unexpended balance, estimated savings	-404	-	-
TOTALS, EXPENDITURES	\$1,064	\$1,546	\$1,618
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,522	\$54,890	\$53,194
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,586	\$16,763	\$24,218
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	20	177	-
Reduction per Section 3.90	-1,459	-	-
Reduction per Control Section 3.91	-	-787	-
Adjustment per Section 3.55	-131	-	-
Totals Available	\$19,016	\$16,188	\$24,218
Unexpended balance, estimated savings	-1,443	-	-
TOTALS, EXPENDITURES	\$17,573	\$16,188	\$24,218
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$900	-	-
TOTALS, EXPENDITURES	\$900	\$-	\$-
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Chapter 9, Statutes of 2010, section 2099(b)(4)	(\$10,000)	-	-
Prior year balances available:			
Chapter 9, Statutes of 2010, section 2099(b)(4)	-	(\$10,000)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,193	\$2,194	\$746
Reduction per Section 3.90	-36	-1,448	-
Totals Available	\$2,157	\$746	\$746
Unexpended balance, estimated savings	-2,140	-	-
TOTALS, EXPENDITURES	\$17	\$746	\$746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$32	\$37	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	2,371	5,152	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	3,276	760	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	3,009	1,443	-
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, 2007, and 2010	9,016	10,201	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	517	554	-
Totals Available	\$18,221	\$18,147	\$-
Balance available in subsequent years	-18,147	-	-
TOTALS, EXPENDITURES	\$74	\$18,147	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-397	-	-
Adjustment per Section 3.55	-31	-	-
Revised expenditure authority per Provision 1	22,022	-	-
001 Budget Act appropriation	-	\$26,113	\$24,542
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-	119	-
Reduction per Section 3.90	-	-1,615	-
Reduction per Control Section 3.91	-	-528	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	5,296	296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	24,019	13,771	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	-	24,060	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	13,300	12,729	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 3600-002-6051, Budget Act of 2008 (Transfer to the Salton Sea Restoration Fund)	10,750	9,731	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	-	5,296	-
Chapter 4, Statutes of 2008	968	1,697	-
Totals Available	\$103,279	\$91,685	\$24,838
Balance available in subsequent years	-67,284	-	-
TOTALS, EXPENDITURES	\$35,995	\$91,685	\$24,838
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,179	\$3,082	\$1,601
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	17	-
Reduction per Section 3.90	-140	-1,500	-
Reduction per Control Section 3.91	-	-77	-
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	6,098	2,035	-
001 Budget Act appropriation	7,948	-	-
Item 3600-001-8018, Budget Act of 2008	-	11,277	-
Item 3600-001-8018, Budget Act of 2009	-	7,794	-
Totals Available	\$22,084	\$22,631	\$1,601
Balance available in subsequent years	-21,106	-	-
TOTALS, EXPENDITURES	\$978	\$22,631	\$1,601
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-5,592	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-571	-12,729	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-1,019	-9,731	-
NET TOTALS, EXPENDITURES	-\$612	-\$5,421	\$1,305
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$140	\$136
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$139	\$139	\$136
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$80	\$139	\$136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$313,185	\$461,795	\$399,294
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$594	\$576	\$576
Adjustment per Section 4.04	-18	-	-
TOTALS, EXPENDITURES	\$576	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$36	\$36	-
Totals Available	\$36	\$36	\$-
Unexpended balance, estimated savings	-36	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$-	\$36	\$-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,341	-	-
101 Budget Act appropriation	-	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-168	-	-
TOTALS, EXPENDITURES	\$1,173	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 78536	-	\$4,252	-
Water Code Section 85034	\$21	-	-
TOTALS, EXPENDITURES	\$21	\$4,252	\$-
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$250	-	-
101 Budget Act appropriation	-	\$250	-
TOTALS, EXPENDITURES	\$250	\$250	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 78684.6	-	\$19,343	-
Water Code Section 85034	\$22,341	-	-
TOTALS, EXPENDITURES	\$22,341	\$19,343	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$24,361	\$25,798	\$1,917
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$337,546	\$487,593	\$401,211

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0200 Fish and Game Preservation Fund^s			
BEGINNING BALANCE	\$87,630	\$87,567	\$69,343
Prior year adjustments	10,727	-	-
Adjusted Beginning Balance	\$98,357	\$87,567	\$69,343
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	893	893	893
121500 General Fish and Game Lic Tags Permits	70,550	72,328	74,266
121600 Duck Stamps	40	5	5
125600 Other Regulatory Fees	5,952	6,052	6,115
125700 Other Regulatory Licenses and Permits	3,646	5,224	3,561
131000 Fish and Game Violation Fines	449	406	406
131100 Penalty Assessments on Fish & Game Fines	475	535	525
131300 Addtl Assmnts on Fish & Game Fines	67	80	72
141200 Sales of Documents	8	8	8
150200 Income From Pooled Money Investments	640	674	489
152200 Rentals of State Property	952	952	952
161000 Escheat of Unclaimed Checks & Warrants	15	15	15
161400 Miscellaneous Revenue	3,272	1,475	1,484
161900 Other Revenue - Cost Recoveries	60	77	77

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
163000 Settlements/Judgments(not Anti-trust)	4	4	4
164300 Penalty Assessments	6	6	6
164900 Donations	551	-	-
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	<u>\$87,580</u>	<u>\$88,734</u>	<u>\$88,878</u>
Total Resources	\$185,937	\$176,301	\$158,221
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 California Technology Agency (Capital Outlay)	-	126	-
0840 State Controller (State Operations)	101	244	215
1730 Franchise Tax Board (State Operations)	11	13	14
3600 Department of Fish and Game			
State Operations	98,216	106,218	113,993
Capital Outlay	60	375	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-18</u>	<u>-18</u>	<u>-18</u>
Total Expenditures and Expenditure Adjustments	<u>\$98,370</u>	<u>\$106,958</u>	<u>\$114,204</u>
FUND BALANCE	\$87,567	\$69,343	\$44,017
Reserve for economic uncertainties	87,567	69,343	44,017
0207 Fish and Wildlife Pollution Account ⁵			
BEGINNING BALANCE	\$3,834	\$2,113	\$1,243
Prior year adjustments	<u>-16</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,818	\$2,113	\$1,243
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	405	1,095	857
150300 Income From Surplus Money Investments	22	21	5
161400 Miscellaneous Revenue	11	80	38
161900 Other Revenue - Cost Recoveries	<u>582</u>	<u>613</u>	<u>749</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,020</u>	<u>\$1,809</u>	<u>\$1,649</u>
Total Resources	\$4,838	\$3,922	\$2,892
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	7	6
3600 Department of Fish and Game			
State Operations	2,722	2,636	2,798
Local Assistance	<u>-</u>	<u>36</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,725</u>	<u>\$2,679</u>	<u>\$2,804</u>
FUND BALANCE	\$2,113	\$1,243	\$88
Reserve for economic uncertainties	2,113	1,243	88
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund ⁵			
BEGINNING BALANCE	\$2,683	\$2,645	\$2,422
Prior year adjustments	<u>82</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,765	\$2,645	\$2,422
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
150300 Income From Surplus Money Investments	18	18	16
Total Revenues, Transfers, and Other Adjustments	<u>\$18</u>	<u>\$18</u>	<u>\$16</u>
Total Resources	\$2,783	\$2,663	\$2,438
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3600 Department of Fish and Game (State Operations)	138	241	245
Total Expenditures and Expenditure Adjustments	<u>\$138</u>	<u>\$241</u>	<u>\$246</u>
FUND BALANCE	\$2,645	\$2,422	\$2,192
Reserve for economic uncertainties	2,645	2,422	2,192

0213 Native Species Conservation and Enhancement Account, Fish and Game**Preservation Fund [§]**

BEGINNING BALANCE	\$152	\$363	\$409
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	205	37	36
150300 Income From Surplus Money Investments	2	5	6
161400 Miscellaneous Revenue	4	4	4
Total Revenues, Transfers, and Other Adjustments	<u>\$211</u>	<u>\$46</u>	<u>\$46</u>
Total Resources	<u>\$363</u>	<u>\$409</u>	<u>\$455</u>
FUND BALANCE	\$363	\$409	\$455
Reserve for economic uncertainties	363	409	455

0219 Lifetime License Trust Account, Fish and Game Preservation Fund [§]

BEGINNING BALANCE	\$7,455	\$7,702	\$7,963
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	198	210	210
150300 Income From Surplus Money Investments	49	51	53
Total Revenues, Transfers, and Other Adjustments	<u>\$247</u>	<u>\$261</u>	<u>\$263</u>
Total Resources	<u>\$7,702</u>	<u>\$7,963</u>	<u>\$8,226</u>
FUND BALANCE	\$7,702	\$7,963	\$8,226
Reserve for economic uncertainties	7,702	7,963	8,226

0320 Oil Spill Prevention and Administration Fund [§]

BEGINNING BALANCE	\$13,622	\$9,829	\$3,804
Prior year adjustments	<u>-2,264</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,358	\$9,829	\$3,804
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	31,038	31,197	31,869
150300 Income From Surplus Money Investments	65	83	92
161400 Miscellaneous Revenue	-	1	-
161900 Other Revenue - Cost Recoveries	4	3	-
Total Revenues, Transfers, and Other Adjustments	<u>\$31,107</u>	<u>\$31,284</u>	<u>\$31,961</u>
Total Resources	\$42,465	\$41,113	\$35,765
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	35	85	72
0860 State Board of Equalization (State Operations)	214	265	269

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
3560 State Lands Commission (State Operations)	9,468	10,858	11,533
3600 Department of Fish and Game			
State Operations	21,648	24,645	21,111
Local Assistance	1,173	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	98	115	140
Total Expenditures and Expenditure Adjustments	<u>\$32,636</u>	<u>\$37,309</u>	<u>\$34,466</u>
FUND BALANCE	\$9,829	\$3,804	\$1,299
Reserve for economic uncertainties	9,829	3,804	1,299
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$55,424	\$53,035	\$52,203
Prior year adjustments	<u>336</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$55,760	\$53,035	\$52,203
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	366	447	452
161900 Other Revenue - Cost Recoveries	428	720	714
164300 Penalty Assessments	<u>-</u>	<u>1</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$794</u>	<u>\$1,168</u>	<u>\$1,166</u>
Total Resources	\$56,554	\$54,203	\$53,369
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	1,519	-	-
6440 University of California (State Operations)	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,519</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$53,035	\$52,203	\$51,369
Reserve for economic uncertainties	53,035	52,203	51,369
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$1,837	\$1,922	\$1,669
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,836	\$1,922	\$1,669
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	-	14	9
150300 Income From Surplus Money Investments	12	13	14
161900 Other Revenue - Cost Recoveries	-	29	19
164300 Penalty Assessments	<u>81</u>	<u>44</u>	<u>56</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$93</u>	<u>\$100</u>	<u>\$98</u>
Total Resources	\$1,929	\$2,022	\$1,767
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3600 Department of Fish and Game (State Operations)	<u>7</u>	<u>353</u>	<u>358</u>
Total Expenditures and Expenditure Adjustments	<u>\$7</u>	<u>\$353</u>	<u>\$359</u>
FUND BALANCE	\$1,922	\$1,669	\$1,408
Reserve for economic uncertainties	1,922	1,669	1,408
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$110	\$109	\$109
Prior year adjustments	-1	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
Adjusted Beginning Balance	\$109	\$109	\$109
FUND BALANCE	\$109	\$109	\$109
Reserve for economic uncertainties	109	109	109
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund [§]			
BEGINNING BALANCE	\$190	\$68	\$68
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$194	\$68	\$68
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	126	-	-
Total Expenditures and Expenditure Adjustments	\$126	-	-
FUND BALANCE	\$68	\$68	\$68
Reserve for economic uncertainties	68	68	68
3103 Hatchery and Inland Fisheries Fund [§]			
BEGINNING BALANCE	\$8,791	\$12,717	\$15,496
Prior year adjustments	3,270	-	-
Adjusted Beginning Balance	\$12,061	\$12,717	\$15,496
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	19,554	20,428	21,218
150300 Income From Surplus Money Investments	59	85	85
Total Revenues, Transfers, and Other Adjustments	\$19,613	\$20,513	\$21,303
Total Resources	\$31,674	\$33,230	\$36,799
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	21	51	34
3600 Department of Fish and Game			
State Operations	17,573	16,188	24,218
Capital Outlay	1,363	1,495	1,650
Total Expenditures and Expenditure Adjustments	\$18,957	\$17,734	\$25,902
FUND BALANCE	\$12,717	\$15,496	\$10,897
Reserve for economic uncertainties	12,717	15,496	10,897
3104 Coastal Wetlands Fund [¶]			
BEGINNING BALANCE	\$5,093	\$428	\$428
Prior year adjustments	-4,665	-	-
Adjusted Beginning Balance	\$428	\$428	\$428
FUND BALANCE	\$428	\$428	\$428
3164 Renewable Energy Resources Development Fee Trust Fund [§]			
BEGINNING BALANCE	-	\$10,006	\$10,086
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	\$6	80	81
Transfers and Other Adjustments:			
FO0382 From Renewable Resource Trust Fund Loan per Chapter 9, Statutes of 2010	10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,006	\$80	\$81
Total Resources	\$10,006	\$10,086	\$10,167
FUND BALANCE	\$10,006	\$10,086	\$10,167
Reserve for economic uncertainties	10,006	10,086	10,167

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
8018 Salton Sea Restoration Fund ⁿ			
BEGINNING BALANCE	\$3,376	\$5,287	\$10,714
Prior year adjustments	<u>1,292</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,668	\$5,287	\$10,714
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Money Investments	<u>10</u>	<u>13</u>	<u>53</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10</u>	<u>\$13</u>	<u>\$53</u>
Total Resources	\$4,678	\$5,300	\$10,767
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	7	6
3600 Department of Fish and Game (State Operations)	978	22,631	1,601
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-5,592	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-571	-	-
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-12,729	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-1,019	-9,731	-
Total Expenditures and Expenditure Adjustments	<u>-\$609</u>	<u>-\$5,414</u>	<u>\$1,311</u>
FUND BALANCE	\$5,287	\$10,714	\$9,456

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	2,224.3	2,595.2	2,583.2	\$115,795	\$148,555	\$149,944
Furlough Adjustments	-	-	-	-	-8,035	-
PLP Adjustments	-	-	-	-	-7,125	-
Proposed New Positions:	Salary Range					
Law Enforcement Division						
Telecommunications System Analyst II	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>4,400-5,616</u>	<u>-</u>	<u>60</u>
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$60</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>-\$15,160</u>	<u>\$60</u>
TOTALS, SALARIES AND WAGES	2,224.3	2,595.2	2,584.2	\$115,795	\$133,395	\$150,004

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 720 properties statewide, comprising more than 1 million acres (636,991 acres owned and 486,143 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 720 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, 251 lands that have not yet been designated, and 38 other types of properties.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2009-10*	2010-11*	2011-12*
90	CAPITAL OUTLAY			
	Major Projects			
90.60	REGION 1: NORTHERN REGION	\$-	\$150 ^{ss}	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
90.60.003	Darrah Springs Hatchery, Settling Pond-Study	-	150	-
90.99	STATEWIDE	\$60	\$60	\$-
90.99.020	Project Planning	<u>60^{ss}</u>	<u>60^{ss}</u>	<u>-</u>
	Totals, Major Projects	\$60	\$210	\$-
	Minor Projects			
90.99.100	Minor Projects	<u>1,693</u>	<u>2,390^{PWCs}</u>	<u>2,370^{PWCs}</u>
	Totals, Minor Projects	\$1,693	\$2,390	\$2,370
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,753	\$2,600	\$2,370
FUNDING		2009-10*	2010-11*	2011-12*
0200	Fish and Game Preservation Fund	\$60	\$375	\$-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	330	730	720
3103	Hatchery and Inland Fisheries Fund	<u>1,363</u>	<u>1,495</u>	<u>1,650</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$1,753	\$2,600	\$2,370

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	<u>\$60</u>	<u>\$375</u>	<u>-</u>
TOTALS, EXPENDITURES		\$60	\$375	\$-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				
APPROPRIATIONS				
301	Budget Act appropriation	<u>\$330</u>	<u>\$730</u>	<u>\$720</u>
TOTALS, EXPENDITURES		\$330	\$730	\$720
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
301	Budget Act appropriation	<u>\$28</u>	<u>-</u>	<u>-</u>
Totals Available		\$28	\$-	\$-
Unexpended balance, estimated savings		<u>-28</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$-	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		-	-	-
3103 Hatchery and Inland Fisheries Fund				
APPROPRIATIONS				
301	Budget Act appropriation	<u>\$1,631</u>	<u>\$1,495</u>	<u>\$1,650</u>
Totals Available		\$1,631	\$1,495	\$1,650
Unexpended balance, estimated savings		<u>-268</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$1,363	\$1,495	\$1,650
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$1,753	\$2,600	\$2,370

* Dollars in thousands, except in Salary Range.



Governor's Proposed Budget Summary & Highlights

NATURAL RESOURCES

The Natural Resources Agency consists of 27 departments, boards, commissions, and conservancies responsible for administering programs to conserve, protect, restore, and enhance the natural and cultural resources of California, including:

- Department of Forestry and Fire Protection (CAL FIRE)
- Department of Parks and Recreation (Parks)
- Department of Water Resources
- Department of Fish and Game
- Energy Resources Conservation and Development Commission

The Governor's Budget proposes \$10.2 billion (\$2.1 billion General Fund) and 17,764.3 positions for the Natural Resources Agency. Significant General Fund expenditures include:

- \$976.6 million for debt service costs on various natural resources general obligation bonds.
- \$685.1 million for CAL FIRE to provide fire protection services in wildland areas of the state.
- \$119.0 million for Parks to operate the state park system.

DEPARTMENT OF FORESTRY AND FIRE PROTECTION

CAL FIRE provides wildland fire protection services covering over 31 million acres of the state. CAL FIRE operates 228 fire stations, and on average responds to over 5,600 wildfires annually. CAL FIRE also performs the functions of a local fire department and first emergency responder through reimbursement agreements with local governments. Other responsibilities include the development and enforcement of fire safety standards through the State Fire Marshal, and the regulation and enforcement of timber harvesting operations.

The significant General Fund solutions are as follows:

- **Eliminate Funding for CAL FIRE’s Fourth Firefighter**—A decrease of \$3.6 million in 2010-11 and a decrease of \$30.7 million in 2011-12 as a result of restoring CAL FIRE’s staffing levels to three firefighters per engine. Beginning in 2003, CAL FIRE increased staffing levels from three to four firefighters per engine during peak fire season in the summer and early fall. However, these additional staffing levels have not measurably changed CAL FIRE’s initial attack effectiveness. Since 2003, CAL FIRE has contained 92.2 percent of wildfires to less than ten acres. This wildfire containment rate is similar to CAL FIRE’s historic trends. The Budget will restore CAL FIRE firefighter staffing back to its pre-2003 levels.
- **Realignment of Fire Protection Services**—The Budget proposes to realign fire protection services in the most highly populated state responsibility areas to local governments. Please see the Realignment Chapter for additional information.

The significant General Fund workload adjustments are as follows:

- **Fire Protection Program Permanent Funding**—A continuation of \$42.7 million and 69.6 positions in 2011-12 for CAL FIRE’s aviation program, the Lake Tahoe fire station, and other fire protection activities. Chapter 718, Statutes of 2010, requires CAL FIRE to submit a zero-base budget for all activities previously funded from the Emergency Fund. The Budget will continue to fund CAL FIRE’s existing fire protection programs, except to reinstate the three-firefighter-per engine staffing as mentioned above.
- **Unemployment Insurance**—An increase of \$10.6 million in 2010-11 and 2011-12 to fund additional unemployment insurance claims for seasonal firefighters. Recent federal extensions have increased the amount of time seasonal firefighters are eligible for unemployment benefits.

The significant General Fund policy issue adjustment is:

- **Civil Cost Recovery Program**—An increase of \$1.7 million and 9 positions in 2011-12 to investigate and pursue cost recoveries for wildfires caused by negligence or illegal activity. Over the past several years, the Budget Act has provided additional positions for CAL FIRE to pursue cost recoveries. As a result, CAL FIRE's cost recoveries have increased by over \$10 million annually. CAL FIRE estimates an additional 9 positions would generate \$6.8 million annually, resulting in a net General Fund savings of approximately \$5.1 million.

DEPARTMENT OF PARKS AND RECREATION

The Department operates the state park system to preserve and protect the state's most valued natural, cultural and historical resources and to create opportunities for high-quality outdoor recreation.

The state park system consists of 278 parks encompassing over 1.3 million acres, 320 miles of coast-line, 13,863 campsites, and 4,225 miles of trails. The Department also administers several grant programs to provide funding for local and regional parks.

The significant General Fund solutions are as follows:

- **Reduction to State Parks**—A decrease of \$11.0 million in 2011-12 which will result in partially or fully closing some state park units and reducing expenditures at the Department's headquarters. The plan, when completed, will minimize the impact on attendance by partially closing state parks during weekdays and off-peak seasons and closing other parks with the lowest attendance and revenue generation. The Department also will consider other factors including unit operating costs, the ability to physically close a unit, the ability to actually realize net savings from closing a unit, and the existence of major concessions. The Department will work with stakeholders and local communities to explore partnership opportunities. When fully implemented, the closures and transfers will produce \$22.0 million in ongoing General Fund savings.

The significant General Fund workload adjustment is:

- **Restoration of One-Time Reduction**—An increase of \$7.0 million to restore a one-time budget reduction included in the 2010 Budget Act.



Major Budget Adjustments

DEPARTMENT OF FISH AND GAME

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FROM THE 2011 - 12 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- Proposition 84: San Joaquin River Restoration - \$3.84 million in reimbursements from Proposition 84 funds to the Resources Agency in support of the San Joaquin River Restoration Program.

PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

MAJOR BUDGET ADJUSTMENTS FROM THE 2011-12 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- HIFF Augmentation - \$6.8 million from the Hatcheries and Inland Fisheries Fund to maximize fish production at the Department's trout hatcheries pursuant to Chapter 689, Statutes of 2005 (AB 7).
- Hot Creek Hatchery Supply Pond Cover - \$158,000 from the Hatcheries and Inland Fisheries Fund to replace the supply pond cover at Hot Creek Hatchery in order to protect against invasive species.

PROGRAM 40 LAW ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FROM THE 2011-12 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- Critical Radio Infrastructure and Equipment Project - \$4.075 million from the Fish and Game Preservation Fund – Non-Dedicated, including one-time costs of \$3.976 million, and 1 position to augment the Department's VHF high band radio communications system.



Approved Budget Change Proposals

**NATURAL RESOURCES AGENCY
2011-12 BCP SUMMARY**

(\$\$\$ in thousands)

Department: Fish and Game

No.	PROPOSAL TITLE	AMOUNT REQUESTED	GENERAL FUND	TOTAL OTHER FUNDS	OTHER FUND SOURCE	# of ADD'L POSITIONS	# of CONTINUED POSITIONS	DOF Decisions
4	Critical Radio Infrastructure and Equipment	\$4,075	0	\$4,075	FGPF-ND	1	0	Approved. Overhaul the Department's VHF high band radio communications system per the California Public Safety Communication (CAPSCOM) report prepared by the Gartner Group. Seven major activities are proposed as follows: 1. Conduct feasibility study (\$200,000). 2. Purchase 100 mobiles and 100 portables radios for a pilot study (\$1,391,000). 3. Purchase 500 Automatic Vehicle Repeaters (\$1,133,000). 4. Purchase 200 radio transceivers kits for LED vehicle mobile radios (\$454,000). 5. Engineer and install the remainder of remote radio site repeaters and control stations (\$792,000). 6. Dispatch contact services with Parks & Recreations (\$576,000). 7. Convert existing 2-Year Limited Term Telecommunications Systems Analyst II to Permanent status. LT position expires 6-30-2011. (\$105,000).
5	Proposition 84: San Joaquin River Restoration	\$3,840	0	\$3,840	Reimbursements (Prop 84 from Agency)	0	10	Approved. Request to continue program support for the San Joaquin River Restoration Program (SJRRP) as required by the San Joaquin River Settlement Agreement. The requested authority will continue to support 10 existing positions.
11	HIFF Augmentation	\$6,800	0	\$6,800	HIFF	0	0	Approved. \$6.8 million request from HIFF for AB 7 requirements of which \$1.8 million will be on-going. The remaining \$5 million will be for a 2 year period beginning in 2011-12 which will be reduced to \$2 million in 2013-14.
13	Hot Creek Hatchery, Supply Pond Cover Replacement	\$158	0	\$158	HIFF	0	0	Approved. The HIFF has sufficient fund balance to cover the one-time increase
		\$14,873	\$0	\$14,873		1	10	



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

Detailed Reductions and Adjustments
FROM 2011-12 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2010-11 Estimated State Operations and Local Assistance

Title	Subtotals	Total Reductions/ Adjustments	Program	Element
FY 10-11 Budget Act Chpt 712	\$402,732			
Budget Letter Adjustments	(\$19,170)			
Control Section 3.60		\$3,614	various	various
Control Section 3.90		(\$8,667)	various	various
Control Section 3.91		(\$15,160)	various	various
Employee Compensation		\$731	various	various
Central Plant Lease		\$312	20	15
Non-Budget Act	\$104,031			
3600-011-0001-GF		\$18	20	15
3600-598-0200- FGPF		(\$18)	20	15
3600-501-0200-FGPF		\$1,650	20	15
3600-601-0405-Bay Delta		\$4,252	various	various
3600-501-0516- HWRF		\$5	20	25
3600-601-0546-Bay Delta		\$19,343	various	various
3600-001-6031- WSCDWCB		\$760	20	15
3600-001-6031- WSCDWCB		\$5,152	20	15
3600-001-6031- WSCDWCB		\$1,443	20	15
3600-001-6031- WSCDWCB		\$37	20	15
3870-501-6031- WSCDWCB		\$10,201	20	15
3600-502-6031- WSCDWCB		\$554	20	15
3600-001-6051-Bond Fund		\$12,327	20	15
3600-001-6051-Bond Fund		\$11,733	20	25
3600-001-6051-Bond Fund		\$13,771	20	15
3600-002-6051- Bond Fund		\$5,592	20	25
3600-002-6051- Bond Fund		\$9,731	20	25
3600-002-6051- Bond Fund		\$12,729	20	25
3600-501-6051- Bond Fund		\$1,697	20	35
3600-001-8018- Salton Sea		\$2,035	20	25
3600-001-8018- Salton Sea		(\$5,592)	20	25
3600-001-8018-Salton Sea		\$7,794	20	25
3600-001-8018-Salton Sea		\$11,277		
3600-598-8018- Salton Sea		(\$12,729)	20	35
3600-598-8018- Salton Sea		(\$9,731)	20	35
*FY 10-11 Estimated Net Authority	\$487,593			
FY 10-11 Budget Act Chpt 712		\$402,732		
Total Reductions/Adjustments FY 10-11		\$84,861		
*FY 10-11 Estimated Net Authority		\$487,593		



**Detailed Reductions
& Adjustments
FY 2011-12**

Detailed Reductions and Adjustments
FROM 2011-12 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2011-12 - State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 10-11 Budget Act Chpt 712	\$402,732			
Budget Revisions	\$0			
One-Time Adjustments	(\$7,085)			
2010/11 BCP #1 Facilities Health & Safety		-1,100	20	15
2010/11 BCP #2 Public Safety Communication		-300	Various	Various
2010/11 BCP #3 Game Warden Increase		-565	40	99
2010/11 BCP #5 Law Enforcement Safety Gear		-378	40	99
2010/11 BCP #11 Delta Environmental Review		-56	20	15
2010/11 BCP #12 San Joaquin River Restoration		-3,656	20	25
2010/11 BCP #15 Diesel Retrofit		-460	20	15
2010/11 BCP #16 Wildlife Corridor Mapping		-21	20	15
2010/11 BCP #17 Regulatory Review Permitting		-124	20	15
2010/11 BCP #18 Klamath River Fish Tagging		-344	Various	Various
2010/11 BCP #19 Coast Wetlands Management		-21	30	10
2010/11 BCP #25 Habitat Alliance for Recreational Enh		-9	25	15
2010/11 BCP #27 SBX7 1 Delta Flow Criteria		-51	20	15
Full-Year	(\$2,682)			
2007/08 BCP #5 Automated License Data System		120	30	10
2009/10 BCP #14 Aircraft Maintenance		272	40	99
2009/10 SFL #6 Eco Water Quality		-1,409	20	15
2009/10 BCP #7 Renewable Energy		-1,315	Various	Various
2009/10 BCP #12 Law Enforcement Public Safety		-100	40	99
FY 2009/10 Change Book 305, Quagga Mussels		-250	20	25
FY 2011-12 Baseline	\$392,965			
Budget Letter Adjustments	(\$1,755)			
BL 10-33 Healthcare Adjustment Item 9800		1,300	Various	Various
Control Section 3.91		-752	Various	Various
Control Section 3.60		3,614	Various	Various
Control Section 3.90		-8,667	Various	Various
ProRata		2,227	Various	Various
SWCAP		211	Various	Various
Central Plant Lease Increase		312	20	15
Budget Change Proposals (BCPs)	\$14,873			
BCP #4 Radio & Infrastructure Equipment Project		4,075	Various	Various
BCP #5 San Joaquin River		3,840	40	99
BCP #11 Augmentation to meet Goals of AB 7		6,800	40	99
BCP #13 Hatchery Supply Pond Cover		158	40	99

Detailed Reductions and Adjustments
FROM 2011-12 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2011-12 - State Operations and Local Assistance

Non-Budget Act	\$5			
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

Miscellaneous Technical Adjustments	(\$4,877)			
Unexpended balance, estimated savings		-4,841	30	10
Reverse Local Assistance (Fund 0207)		-36	50	20
	401,211			
FY 10-11 Budget Act Chpt 712		402,732		
Total Reductions/Adjustments FY 10-11		(1,521)		
FY 11-12 Governor's Proposed Budget		401,211		



Assembly Budget Bill 92

Introduced by Assembly Member Blumenfield

January 10, 2011

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, to take effect immediately, Budget Bill.

LEGISLATIVE COUNSEL’S DIGEST

AB 92, as introduced, Blumenfield. 2011–12 Budget.

This bill would make appropriations for support of state government for the 2011–12 fiscal year.

This bill would declare that it is to take effect immediately as a Budget Bill.

Vote: majority. 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 2011.”

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

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

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

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

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

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

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

26 SEC. 1.80. (a) The following sums of money and those appropriated
27 by any other sections of this act, or so much thereof as may be necessary
28 unless otherwise provided herein, are hereby appropriated for the use and
29 support of the State of California for the 2011–12 fiscal year beginning
30 July 1, 2011, and ending June 30, 2012. All of these appropriations, unless
31 otherwise provided herein, shall be paid out of the General Fund in the
32 State Treasury.

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

35 (1) Studies, preliminary plans, working drawings, and minor capital
36 outlay funds are available for expenditure until June 30, 2012.

37 (2) Construction funds are available for expenditure until June 30,
38 2014, if allocated through fund transfer or approval to proceed to bid by
39 the Department of Finance by June 30, 2012. Any funds not allocated by
40 June 30, 2012, shall revert on July 1, 2012, to the fund from which the
41 appropriation was made.

42 (3) All other capital outlay funds are available until June 30, 2014.

43 (c) Whenever by constitutional or statutory provision the revenues or
44 receipts of any institution, department, board, bureau, commission, officer,
45 employee, or other agency, or any moneys in any special fund created by
46 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	12 Amount
13 0110-001-0001—For support of Senate.....	109,350,000
14 Schedule:	
15 (1) 101001-Salaries of Senators.....	4,386,000
16 (2) 317295-Mileage.....	11,000
17 (3) 317292-Expenses.....	1,596,000
18 (4) 500004-Operating Expenses.....	102,522,000
19 (5) 317296-Automotive Expenses.....	835,000
20 Provisions:	
21 1. The funds appropriated in Schedule (4) are for	
22 operating expenses of the Senate, including	
23 personal services for officers, clerks, and all	
24 other employees, and legislative committees	
25 thereof composed in whole or in part of Mem-	
26 bers of the Senate, and for support of joint ex-	
27 penses of the Legislature, to be transferred by	
28 the Controller to the Senate Operating Fund.	
29 2. The funds appropriated in Schedule (5) are for	
30 operating expenses of the Senate relating to the	
31 purchase, maintenance, repair, insurance, and	
32 other costs of operating automobiles for the use	
33 of Members of the Senate, to be transferred by	
34 the Controller to the Senate Operating Fund.	
35 3. The funds appropriated in Schedules (1), (2),	
36 (3), and (5) may be adjusted for transfers to or	
37 from the Senate Operating Fund.	
38 0120-011-0001—For support of Assembly.....	146,716,000
39 Schedule:	
40 (1) 101001-Salaries of Assembly	
41 Members.....	8,714,000
42 (2) 317295-Mileage.....	8,000
43 (3) 317292-Expenses.....	2,481,000
44 (4) 500004-Operating Expenses.....	134,941,000
45 (5) 317296-Automotive Expenses.....	572,000

Item	Amount
1 3560-001-0320—For support of State Lands Commission, for payment to Item 3560-001-0001, payable from the Oil Spill Prevention and Administration Fund.....	11,533,000
2	
3	
4	
5 3560-001-0347—For support of State Lands Commission, for payment to Item 3560-001-0001, payable from the School Land Bank Fund.....	293,000
6	
7	
8 3560-001-0943—For support of State Lands Commission, for payment to Item 3560-001-0001, payable from the Land Bank Fund.....	457,000
9	
10	
11 3600-001-0001—For support of Department of Fish and Game.....	63,595,000
12	
13 Schedule:	
14 (1) 20-Biodiversity Conservation Program.....	115,151,000
15	
16 (2) 25-Hunting, Fishing, and Public Use.....	108,261,000
17	
18 (3) 30-Management of Department Lands and Facilities.....	64,448,000
19	
20 (4) 40-Enforcement.....	73,350,000
21	
22 (4.5) 45-Communication, Education, and Outreach.....	4,678,000
23	
24 (5) 50-Spill Prevention and Response....	31,970,000
25	
26 (5.5) 61-Fish and Game Commission....	1,431,000
27	
28 (6) 70.01-Administration.....	45,125,000
29	
30 (7) 70.02-Distributed Administration.....	-45,125,000
31	
32 (8) Reimbursements.....	-53,194,000
33	
34 (9) Amount payable from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund (Item 3600-001-0005).....	-500,000
35	
36 (10) Amount payable from the California Environmental License Plate Fund (Item 3600-001-0140).....	-13,473,000
37	
38 (11) Amount payable from the Fish and Game Preservation Fund (Item 3600-001-0200).....	-113,993,000
39	
40 (12) Amount payable from the Fish and Wildlife Pollution Account (Item 3600-001-0207).....	-2,798,000
41	
42	
43 (13) Amount payable from the California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund (Item 3600-001-0211)....	-245,000
44	
45	
46	

Item	Amount
1 (14) Amount payable from the Marine	
2 Invasive Species Control Fund	
3 (Item 3600-001-0212).....	-1,348,000
4 (15) Amount payable from the Public	
5 Resources Account, Cigarette and	
6 Tobacco Products Surtax Fund	
7 (Item 3600-001-0235).....	-2,075,000
8 (16) Amount payable from the Oil Spill	
9 Prevention and Administration	
10 Fund (Item 3600-001-0320).....	-21,111,000
11 (17) Amount payable from the Environ-	
12 mental Enhancement Fund (Item	
13 3600-001-0322).....	-358,000
14 (18.5) Amount payable from the Har-	
15 bors and Watercraft Revolving	
16 Fund (Item 3600-001-0516).....	-2,392,000
17 (19) Amount payable from the Federal	
18 Trust Fund (Item 3600-001-	
19 0890).....	-71,346,000
20 (20) Amount payable from the Special	
21 Deposit Fund (Item 3600-001-	
22 0942).....	-1,618,000
23 (21) Amount payable from the Hatch-	
24 ery and Inland Fisheries Fund	
25 (Item 3600-001-3103).....	-24,218,000
26 (24) Amount payable from the Interim	
27 Water Supply and Water Quality	
28 Infrastructure and Management	
29 Subaccount (Item 3600-001-	
30 6027).....	-746,000
31 (26) Amount payable from the Safe	
32 Drinking Water, Water Quality	
33 and Supply, Flood Control, River	
34 and Coastal Protection Fund of	
35 2006 (Item 3600-001-6051).....	-24,542,000
36 (27) Amount payable from the Salton	
37 Sea Restoration Fund (Item 3600-	
38 001-8018).....	-1,601,000
39 (28) Amount payable from the Califor-	
40 nia Sea Otter Fund (Item 3600-001-	
41 8047).....	-136,000
42 Provisions:	
43 1. The funds appropriated in this item may be in-	
44 creased with the approval of, and under the	
45 conditions set by, the Director of Finance to	
46 meet current obligations proposed to be funded	
47 in Schedules (8) and (19). The funds appropriat-	

Item	Amount
1 ed in this item shall not be increased until the	
2 Department of Fish and Game has a valid con-	
3 tract, signed by the client agency, that provides	
4 sufficient funds to finance the increased autho-	
5 rization. This increased authorization may not	
6 be used to expand services or create new obliga-	
7 tions.	
8 Reimbursements received under Schedules (8)	
9 and (19) shall be used in repayment of any funds	
10 used to meet current obligations pursuant to this	
11 provision.	
12 2. The funds appropriated in this item for purposes	
13 of subdivision (n) of Section 75050 of the Public	
14 Resources Code shall continue only so long as	
15 the Bureau of Reclamation within the United	
16 States Department of the Interior continues to	
17 provide federal funds and continues to carry out	
18 federal actions to implement the settlement	
19 agreement in Natural Resources Defense Council	
20 v. Rodgers (2005) 381 F.Supp.2d 1212.	
21 3600-001-0005—For support of Department of Fish and	
22 Game, for payment to Item 3600-001-0001, payable	
23 from the Safe Neighborhood Parks, Clean Water,	
24 Clean Air, and Coastal Protection Bond Fund.....	500,000
25 3600-001-0140—For support of Department of Fish and	
26 Game, for payment to Item 3600-001-0001, payable	
27 from the California Environmental License Plate	
28 Fund.....	13,473,000
29 3600-001-0200—For support of Department of Fish and	
30 Game, for payment to Item 3600-001-0001, payable	
31 from the Fish and Game Preservation Fund.....	113,993,000
32 3600-001-0207—For support of Department of Fish and	
33 Game, for payment to Item 3600-001-0001, payable	
34 from the Fish and Wildlife Pollution Account.....	2,798,000
35 3600-001-0211—For support of Department of Fish and	
36 Game, for payment to Item 3600-001-0001, payable	
37 from the California Waterfowl Habitat Preservation	
38 Account, Fish and Game Preservation Fund.....	245,000
39 3600-001-0212—For support of Department of Fish and	
40 Game, for payment to Item 3600-001-0001, payable	
41 from the Marine Invasive Species Control Fund.....	1,348,000
42 3600-001-0235—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Public Resources Account, Cigarette and	
45 Tobacco Products Surtax Fund.....	2,075,000

Item	Amount
1 3600-001-0320—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Oil Spill Prevention and Administration	
4 Fund.....	21,111,000
5 3600-001-0322—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the Environmental Enhancement Fund.....	358,000
8 3600-001-0516—For support of Department of Fish and	
9 Game, for payment to Item 3600-001-0001, payable	
10 from the Harbors and Watercraft Revolving Fund....	2,392,000
11 3600-001-0890—For support of Department of Fish and	
12 Game, for payment to Item 3600-001-0001, payable	
13 from the Federal Trust Fund.....	71,346,000
14 3600-001-0942—For support of Department of Fish and	
15 Game, for payment to Item 3600-001-0001, payable	
16 from the Special Deposit Fund.....	1,618,000
17 3600-001-3103—For support of Department of Fish and	
18 Game, for payment to Item 3600-001-0001, payable	
19 from the Hatchery and Inland Fisheries Fund.....	24,218,000
20 3600-001-6027—For support of Department of Fish and	
21 Game, for payment to Item 3600-001-0001, payable	
22 from the Interim Water Supply and Water Quality	
23 Infrastructure and Management Subaccount.....	746,000
24 3600-001-6051—For support of Department of Fish and	
25 Game, for payment to Item 3600-001-0001, payable	
26 from the Safe Drinking Water, Water Quality and	
27 Supply, Flood Control, River and Coastal Protection	
28 Fund of 2006.....	24,542,000
29 Provisions:	
30 1. The amount appropriated in this item shall be	
31 available for expenditure until June 30, 2013.	
32 3600-001-8018—For support of Department of Fish and	
33 Game, for payment to Item 3600-001-0001, payable	
34 from the Salton Sea Restoration Fund.....	1,601,000
35 Provisions:	
36 1. The amount appropriated in this item shall be	
37 available for expenditure until June 30, 2014.	
38 3600-001-8047—For support of Department of Fish and	
39 Game, for payment to Item 3600-001-0001, payable	
40 from the California Sea Otter Fund.....	136,000
41 3600-002-6051—For transfer by the Controller upon	
42 notification by the Department of Fish and Game	
43 from the Safe Drinking Water, Water Quality and	
44 Supply, Flood Control, River and Coastal Protection	
45 Fund of 2006 to the Salton Sea Restoration Fund....	296,000

Item	Amount
1 Provisions:	
2 1. The amount appropriated in this item shall be	
3 available for transfer until June 30, 2014.	
4 3600-011-0001—For support of Department of Fish and	
5 Game, for transfer to the Fish and Game Preservation	
6 Fund.....	18,000
7 3600-101-0001—For local assistance, Department of	
8 Fish and Game.....	576,000
9 Schedule:	
10 (1) 20-Biodiversity Conservation Pro-	
11 gram.....	576,000
12 3600-101-0320—For local assistance, Department of	
13 Fish and Game, Program 50-Spill Prevention and	
14 Response, payable from the Oil Spill Prevention and	
15 Administration Fund.....	1,341,000
16 Provisions:	
17 1. The funds appropriated in this item are for grants	
18 to local governments and other entities to write	
19 or update local governments’ oil spill response	
20 plans, participate in oil spill drills and exercises,	
21 attend oil spill training, and to conduct other	
22 planning activities related to oil spill prevention	
23 and response.	
24 3600-301-0235—For capital outlay, Department of Fish	
25 and Game, payable from the Public Resources Ac-	
26 count, Cigarette and Tobacco Products Surtax	
27 Fund.....	720,000
28 Schedule:	
29 (1) 90.99.100-Minor Projects.....	720,000
30 Provisions:	
31 1. The funds appropriated in Schedule (1) include	
32 funding for construction and preconstruction	
33 activities, including, but not limited to, study,	
34 environmental documents, preliminary plans,	
35 working drawings, equipment, and other costs	
36 relating to the design and construction of facili-	
37 ties, that may be performed by the Department	
38 of Fish and Game, subject to approval by the	
39 Department of Finance. While the Department	
40 of Fish and Game may manage these projects,	
41 the projects are not subject to review by the State	
42 Public Works Board.	
43 3600-301-3103—For capital outlay, Department of Fish	
44 and Game, payable from the Hatchery and Inland	
45 Fisheries Fund.....	1,650,000
46 Schedule:	
47 (1) 90.99.100-Minor Projects.....	1,650,000

Item	Amount
1 Provisions:	
2 1. The funds appropriated in Schedule (1) include	
3 funding for construction and preconstruction	
4 activities, including, but not limited to, study,	
5 environmental documents, preliminary plans,	
6 working drawings, equipment, and other costs	
7 relating to the design and construction of facili-	
8 ties, that may be performed by the Department	
9 of Fish and Game, subject to approval by the	
10 Department of Finance. While the Department	
11 of Fish and Game may manage these projects,	
12 the projects are not subject to review by the State	
13 Public Works Board.	
14 3640-001-0005—For support of Wildlife Conservation	
15 Board, for payment to Item 3640-001-0447, from	
16 the Safe Neighborhood Parks, Clean Water, Clean	
17 Air, and Coastal Protection Bond Fund.....	211,000
18 3640-001-0140—For support of Wildlife Conservation	
19 Board, for payment to Item 3640-001-0447, from	
20 the California Environmental License Plate Fund....	272,000
21 3640-001-0262—For support of Wildlife Conservation	
22 Board, for payment to Item 3640-001-0447, from	
23 the Habitat Conservation Fund.....	337,000
24 Provisions:	
25 1. The amount appropriated in this item shall be	
26 available to the Wildlife Conservation Board for	
27 administrative costs associated with the Califor-	
28 nia Wildlife Protection Act of 1990, and the re-	
29 quirements of the Habitat Conservation Fund.	
30 3640-001-0447—For support of Wildlife Conservation	
31 Board, payable from the Wildlife Restoration	
32 Fund.....	1,531,000
33 Schedule:	
34 (1) 10-Wildlife Conservation Board....	4,561,000
35 (2) Reimbursements.....	-105,000
36 (3) Amount payable from the Safe	
37 Neighborhood Parks, Clean Water,	
38 Clean Air, and Coastal Protection	
39 Bond Fund (Item 3640-001-	
40 0005).....	-211,000
41 (4) Amount payable from the Califor-	
42 nia Environmental License Plate	
43 Fund (Item 3640-001-0140).....	-272,000
44 (4.5) Amount payable from the Habitat	
45 Conservation Fund (Item 3640-	
46 001-0262).....	-337,000



Senate Budget Bill 68

Introduced by Senator Leno

January 10, 2011

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, to take effect immediately, Budget Bill.

LEGISLATIVE COUNSEL’S DIGEST

SB 68, as introduced, Leno. 2011–12 Budget.

This bill would make appropriations for support of state government for the 2011–12 fiscal year.

This bill would declare that it is to take effect immediately as a Budget Bill.

Vote: majority. 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 2011.”

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

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

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

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

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

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

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

26 SEC. 1.80. (a) The following sums of money and those appropriated
27 by any other sections of this act, or so much thereof as may be necessary
28 unless otherwise provided herein, are hereby appropriated for the use and
29 support of the State of California for the 2011–12 fiscal year beginning
30 July 1, 2011, and ending June 30, 2012. All of these appropriations, unless
31 otherwise provided herein, shall be paid out of the General Fund in the
32 State Treasury.

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

35 (1) Studies, preliminary plans, working drawings, and minor capital
36 outlay funds are available for expenditure until June 30, 2012.

37 (2) Construction funds are available for expenditure until June 30,
38 2014, if allocated through fund transfer or approval to proceed to bid by
39 the Department of Finance by June 30, 2012. Any funds not allocated by
40 June 30, 2012, shall revert on July 1, 2012, to the fund from which the
41 appropriation was made.

42 (3) All other capital outlay funds are available until June 30, 2014.

43 (c) Whenever by constitutional or statutory provision the revenues or
44 receipts of any institution, department, board, bureau, commission, officer,
45 employee, or other agency, or any moneys in any special fund created by
46 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	12 Amount
13 0110-001-0001—For support of Senate.....	109,350,000
14 Schedule:	
15 (1) 101001-Salaries of Senators.....	4,386,000
16 (2) 317295-Mileage.....	11,000
17 (3) 317292-Expenses.....	1,596,000
18 (4) 500004-Operating Expenses.....	102,522,000
19 (5) 317296-Automotive Expenses.....	835,000
20 Provisions:	
21 1. The funds appropriated in Schedule (4) are for	
22 operating expenses of the Senate, including	
23 personal services for officers, clerks, and all	
24 other employees, and legislative committees	
25 thereof composed in whole or in part of Mem-	
26 bers of the Senate, and for support of joint ex-	
27 penses of the Legislature, to be transferred by	
28 the Controller to the Senate Operating Fund.	
29 2. The funds appropriated in Schedule (5) are for	
30 operating expenses of the Senate relating to the	
31 purchase, maintenance, repair, insurance, and	
32 other costs of operating automobiles for the use	
33 of Members of the Senate, to be transferred by	
34 the Controller to the Senate Operating Fund.	
35 3. The funds appropriated in Schedules (1), (2),	
36 (3), and (5) may be adjusted for transfers to or	
37 from the Senate Operating Fund.	
38 0120-011-0001—For support of Assembly.....	146,716,000
39 Schedule:	
40 (1) 101001-Salaries of Assembly	
41 Members.....	8,714,000
42 (2) 317295-Mileage.....	8,000
43 (3) 317292-Expenses.....	2,481,000
44 (4) 500004-Operating Expenses.....	134,941,000
45 (5) 317296-Automotive Expenses.....	572,000

Item	Amount
1 3560-001-0320—For support of State Lands Commission, for payment to Item 3560-001-0001, payable from the Oil Spill Prevention and Administration Fund.....	11,533,000
2	
3	
4	
5 3560-001-0347—For support of State Lands Commission, for payment to Item 3560-001-0001, payable from the School Land Bank Fund.....	293,000
6	
7	
8 3560-001-0943—For support of State Lands Commission, for payment to Item 3560-001-0001, payable from the Land Bank Fund.....	457,000
9	
10	
11 3600-001-0001—For support of Department of Fish and Game.....	63,595,000
12	
13 Schedule:	
14 (1) 20-Biodiversity Conservation Program.....	115,151,000
15	
16 (2) 25-Hunting, Fishing, and Public Use.....	108,261,000
17	
18 (3) 30-Management of Department Lands and Facilities.....	64,448,000
19	
20 (4) 40-Enforcement.....	73,350,000
21	
22 (4.5) 45-Communication, Education, and Outreach.....	4,678,000
23	
24 (5) 50-Spill Prevention and Response....	31,970,000
25	
26 (5.5) 61-Fish and Game Commission....	1,431,000
27	
28 (6) 70.01-Administration.....	45,125,000
29	
30 (7) 70.02-Distributed Administration.....	-45,125,000
31	
32 (8) Reimbursements.....	-53,194,000
33	
34 (9) Amount payable from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund (Item 3600-001-0005).....	-500,000
35	
36 (10) Amount payable from the California Environmental License Plate Fund (Item 3600-001-0140).....	-13,473,000
37	
38 (11) Amount payable from the Fish and Game Preservation Fund (Item 3600-001-0200).....	-113,993,000
39	
40 (12) Amount payable from the Fish and Wildlife Pollution Account (Item 3600-001-0207).....	-2,798,000
41	
42	
43 (13) Amount payable from the California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund (Item 3600-001-0211)....	-245,000
44	
45	
46	

Item		Amount
1	(14) Amount payable from the Marine	
2	Invasive Species Control Fund	
3	(Item 3600-001-0212).....	-1,348,000
4	(15) Amount payable from the Public	
5	Resources Account, Cigarette and	
6	Tobacco Products Surtax Fund	
7	(Item 3600-001-0235).....	-2,075,000
8	(16) Amount payable from the Oil Spill	
9	Prevention and Administration	
10	Fund (Item 3600-001-0320).....	-21,111,000
11	(17) Amount payable from the Environ-	
12	mental Enhancement Fund (Item	
13	3600-001-0322).....	-358,000
14	(18.5) Amount payable from the Har-	
15	bors and Watercraft Revolving	
16	Fund (Item 3600-001-0516).....	-2,392,000
17	(19) Amount payable from the Federal	
18	Trust Fund (Item 3600-001-	
19	0890).....	-71,346,000
20	(20) Amount payable from the Special	
21	Deposit Fund (Item 3600-001-	
22	0942).....	-1,618,000
23	(21) Amount payable from the Hatch-	
24	ery and Inland Fisheries Fund	
25	(Item 3600-001-3103).....	-24,218,000
26	(24) Amount payable from the Interim	
27	Water Supply and Water Quality	
28	Infrastructure and Management	
29	Subaccount (Item 3600-001-	
30	6027).....	-746,000
31	(26) Amount payable from the Safe	
32	Drinking Water, Water Quality	
33	and Supply, Flood Control, River	
34	and Coastal Protection Fund of	
35	2006 (Item 3600-001-6051).....	-24,542,000
36	(27) Amount payable from the Salton	
37	Sea Restoration Fund (Item 3600-	
38	001-8018).....	-1,601,000
39	(28) Amount payable from the Califor-	
40	nia Sea Otter Fund (Item 3600-001-	
41	8047).....	-136,000
42	Provisions:	
43	1. The funds appropriated in this item may be in-	
44	creased with the approval of, and under the	
45	conditions set by, the Director of Finance to	
46	meet current obligations proposed to be funded	
47	in Schedules (8) and (19). The funds appropriat-	

Item	Amount
1 ed in this item shall not be increased until the	
2 Department of Fish and Game has a valid con-	
3 tract, signed by the client agency, that provides	
4 sufficient funds to finance the increased autho-	
5 rization. This increased authorization may not	
6 be used to expand services or create new obliga-	
7 tions.	
8 Reimbursements received under Schedules (8)	
9 and (19) shall be used in repayment of any funds	
10 used to meet current obligations pursuant to this	
11 provision.	
12 2. The funds appropriated in this item for purposes	
13 of subdivision (n) of Section 75050 of the Public	
14 Resources Code shall continue only so long as	
15 the Bureau of Reclamation within the United	
16 States Department of the Interior continues to	
17 provide federal funds and continues to carry out	
18 federal actions to implement the settlement	
19 agreement in Natural Resources Defense Council	
20 v. Rodgers (2005) 381 F.Supp.2d 1212.	
21 3600-001-0005—For support of Department of Fish and	
22 Game, for payment to Item 3600-001-0001, payable	
23 from the Safe Neighborhood Parks, Clean Water,	
24 Clean Air, and Coastal Protection Bond Fund.....	500,000
25 3600-001-0140—For support of Department of Fish and	
26 Game, for payment to Item 3600-001-0001, payable	
27 from the California Environmental License Plate	
28 Fund.....	13,473,000
29 3600-001-0200—For support of Department of Fish and	
30 Game, for payment to Item 3600-001-0001, payable	
31 from the Fish and Game Preservation Fund.....	113,993,000
32 3600-001-0207—For support of Department of Fish and	
33 Game, for payment to Item 3600-001-0001, payable	
34 from the Fish and Wildlife Pollution Account.....	2,798,000
35 3600-001-0211—For support of Department of Fish and	
36 Game, for payment to Item 3600-001-0001, payable	
37 from the California Waterfowl Habitat Preservation	
38 Account, Fish and Game Preservation Fund.....	245,000
39 3600-001-0212—For support of Department of Fish and	
40 Game, for payment to Item 3600-001-0001, payable	
41 from the Marine Invasive Species Control Fund.....	1,348,000
42 3600-001-0235—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Public Resources Account, Cigarette and	
45 Tobacco Products Surtax Fund.....	2,075,000

Item	Amount
1 3600-001-0320—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Oil Spill Prevention and Administration	
4 Fund.....	21,111,000
5 3600-001-0322—For support of Department of Fish and	
6 Game, for payment to Item 3600-001-0001, payable	
7 from the Environmental Enhancement Fund.....	358,000
8 3600-001-0516—For support of Department of Fish and	
9 Game, for payment to Item 3600-001-0001, payable	
10 from the Harbors and Watercraft Revolving Fund....	2,392,000
11 3600-001-0890—For support of Department of Fish and	
12 Game, for payment to Item 3600-001-0001, payable	
13 from the Federal Trust Fund.....	71,346,000
14 3600-001-0942—For support of Department of Fish and	
15 Game, for payment to Item 3600-001-0001, payable	
16 from the Special Deposit Fund.....	1,618,000
17 3600-001-3103—For support of Department of Fish and	
18 Game, for payment to Item 3600-001-0001, payable	
19 from the Hatchery and Inland Fisheries Fund.....	24,218,000
20 3600-001-6027—For support of Department of Fish and	
21 Game, for payment to Item 3600-001-0001, payable	
22 from the Interim Water Supply and Water Quality	
23 Infrastructure and Management Subaccount.....	746,000
24 3600-001-6051—For support of Department of Fish and	
25 Game, for payment to Item 3600-001-0001, payable	
26 from the Safe Drinking Water, Water Quality and	
27 Supply, Flood Control, River and Coastal Protection	
28 Fund of 2006.....	24,542,000
29 Provisions:	
30 1. The amount appropriated in this item shall be	
31 available for expenditure until June 30, 2013.	
32 3600-001-8018—For support of Department of Fish and	
33 Game, for payment to Item 3600-001-0001, payable	
34 from the Salton Sea Restoration Fund.....	1,601,000
35 Provisions:	
36 1. The amount appropriated in this item shall be	
37 available for expenditure until June 30, 2014.	
38 3600-001-8047—For support of Department of Fish and	
39 Game, for payment to Item 3600-001-0001, payable	
40 from the California Sea Otter Fund.....	136,000
41 3600-002-6051—For transfer by the Controller upon	
42 notification by the Department of Fish and Game	
43 from the Safe Drinking Water, Water Quality and	
44 Supply, Flood Control, River and Coastal Protection	
45 Fund of 2006 to the Salton Sea Restoration Fund....	296,000

Item	Amount
1 Provisions:	
2 1. The amount appropriated in this item shall be	
3 available for transfer until June 30, 2014.	
4 3600-011-0001—For support of Department of Fish and	
5 Game, for transfer to the Fish and Game Preservation	
6 Fund.....	18,000
7 3600-101-0001—For local assistance, Department of	
8 Fish and Game.....	576,000
9 Schedule:	
10 (1) 20-Biodiversity Conservation Pro-	
11 gram.....	576,000
12 3600-101-0320—For local assistance, Department of	
13 Fish and Game, Program 50-Spill Prevention and	
14 Response, payable from the Oil Spill Prevention and	
15 Administration Fund.....	1,341,000
16 Provisions:	
17 1. The funds appropriated in this item are for grants	
18 to local governments and other entities to write	
19 or update local governments’ oil spill response	
20 plans, participate in oil spill drills and exercises,	
21 attend oil spill training, and to conduct other	
22 planning activities related to oil spill prevention	
23 and response.	
24 3600-301-0235—For capital outlay, Department of Fish	
25 and Game, payable from the Public Resources Ac-	
26 count, Cigarette and Tobacco Products Surtax	
27 Fund.....	720,000
28 Schedule:	
29 (1) 90.99.100-Minor Projects.....	720,000
30 Provisions:	
31 1. The funds appropriated in Schedule (1) include	
32 funding for construction and preconstruction	
33 activities, including, but not limited to, study,	
34 environmental documents, preliminary plans,	
35 working drawings, equipment, and other costs	
36 relating to the design and construction of facili-	
37 ties, that may be performed by the Department	
38 of Fish and Game, subject to approval by the	
39 Department of Finance. While the Department	
40 of Fish and Game may manage these projects,	
41 the projects are not subject to review by the State	
42 Public Works Board.	
43 3600-301-3103—For capital outlay, Department of Fish	
44 and Game, payable from the Hatchery and Inland	
45 Fisheries Fund.....	1,650,000
46 Schedule:	
47 (1) 90.99.100-Minor Projects.....	1,650,000

Item	Amount
1 Provisions:	
2 1. The funds appropriated in Schedule (1) include	
3 funding for construction and preconstruction	
4 activities, including, but not limited to, study,	
5 environmental documents, preliminary plans,	
6 working drawings, equipment, and other costs	
7 relating to the design and construction of facili-	
8 ties, that may be performed by the Department	
9 of Fish and Game, subject to approval by the	
10 Department of Finance. While the Department	
11 of Fish and Game may manage these projects,	
12 the projects are not subject to review by the State	
13 Public Works Board.	
14 3640-001-0005—For support of Wildlife Conservation	
15 Board, for payment to Item 3640-001-0447, from	
16 the Safe Neighborhood Parks, Clean Water, Clean	
17 Air, and Coastal Protection Bond Fund.....	211,000
18 3640-001-0140—For support of Wildlife Conservation	
19 Board, for payment to Item 3640-001-0447, from	
20 the California Environmental License Plate Fund....	272,000
21 3640-001-0262—For support of Wildlife Conservation	
22 Board, for payment to Item 3640-001-0447, from	
23 the Habitat Conservation Fund.....	337,000
24 Provisions:	
25 1. The amount appropriated in this item shall be	
26 available to the Wildlife Conservation Board for	
27 administrative costs associated with the Califor-	
28 nia Wildlife Protection Act of 1990, and the re-	
29 quirements of the Habitat Conservation Fund.	
30 3640-001-0447—For support of Wildlife Conservation	
31 Board, payable from the Wildlife Restoration	
32 Fund.....	1,531,000
33 Schedule:	
34 (1) 10-Wildlife Conservation Board....	4,561,000
35 (2) Reimbursements.....	-105,000
36 (3) Amount payable from the Safe	
37 Neighborhood Parks, Clean Water,	
38 Clean Air, and Coastal Protection	
39 Bond Fund (Item 3640-001-	
40 0005).....	-211,000
41 (4) Amount payable from the Califor-	
42 nia Environmental License Plate	
43 Fund (Item 3640-001-0140).....	-272,000
44 (4.5) Amount payable from the Habitat	
45 Conservation Fund (Item 3640-	
46 001-0262).....	-337,000



Non-Budget Act Information

DEPARTMENT OF FISH AND GAME

2010/11 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Schedule 10 Amount	Comments
3600	011	0001	General Fund	25	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	598	0200	FGPF	25	15	-18,000	ATYPE (1-5) BA. Less funding provided by the General fund
3600	501	0200	FGPF	20	15	1,650,000	ATYPE (5-0) Statutory, (continuous) appropriation, Chapter 9, Stats 2010 (SBX 8 34) Fish & Code Section 2099
3600	501	0516	HWRF	20	25	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
3600	502	0643	UNBERM	30	10	61,814	ATYPE (5-0) Statutory, Upper Newport Bay Ecological Maintenance & Preserve F&G Code Section 1586
3600	001	6031	WSCDWCB	20	15	760,382	ATYPE(3-0) Carryover, Budget Act of 2005 (Chs 38 and 38, Stats.2005, as reappropriated by item 3600-490, Budget Act of 2007 (Chs 171 and 172, Stats. 2007)
3600	001	6031	WSCDWCB	20	15	5,151,930	ATYPE(4-0) Reappropriation BA 2004 (Chs 38 and 39, Stats 2005) and Item 3600-490, Budget Act of 2007 (Chs. 171 and 172 Stats 2007)
3600	001	6031	WSCDWCB	20	15	1,442,678	ATYPE (3-0) Carryover Budget Act of 2006 (Chs 47 and 48, Stats. 2006), as reappropriated by item 360-490, Budget Act of 2007 (Chs. 171 and 172, Stats 2007)
3600	001	6031	WSCDWCB	20	15	36,500	ATYPE (3-0) Carryover Budget Act of 2003 (Ch 157, Stats. 2003) as reappropriation by Item 3870-490, Budget Act of 2007 (Chs 171 and 172, Stats 2007)
3600	501	6031	WSCDWCB	20	15	10,200,854	ATYPE (3-0) Carryover Budget Act of 2003 (Ch 157, Stats. 2003) as reappropriation by Item 3870-490, Budget Act of 2007 (Chs 171 and 172, Stats 2007)

DEPARTMENT OF FISH AND GAME

2010/11 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Schedule 10 Amount	Comments
3600	502	6031	WSCDWCB	20	15	554,119	ATYPE(4-0) Reappropriation BA 2004 (Chs 38 and 39, Stats 2005) and Item 3600-490, Budget Act of 2007 (Chs. 171 and 172 Stats 2007)
3600	001	6051	Prop 84	20	15	12,326,687	ATYPE (4-0) Reappropriation Budget Act 2009 (Ch 1, 2009-10, 3rd Ex Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010)
3600	001	6051	Prop 84	20	25	11,732,966	Repeat of above item. Total reappropriation of \$24,059,653 (EY 09) split between 20.15 and 20.25
3600	001	6051	Prop 84	20	15	13,771,134	ATYPE (4-0) Reappropriation Budget Act 2007 (Chs. 171 and 172, Stats. 2007), as reappropriated by Item 3600-490, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010)
3600	002	6051	Prop 84	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	Prop 84	20	15	9,731,085	ATYPE (3-5) Carryover, Expenditure Transfer, Budget Act appropriation (Transfer to Salton Sea Restoration Fund) 3600-600-8018
3600	002	6051	Prop 84	20	15	12,729,184	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	Prop 84	25	35	1,697,478	ATYPE (3-0) Carryover, Budget Act of 2008 (Chs. 268 and 269, Stats 2008)
3600	501	3164	RERDFTF	20	15	10,000,000	ATYPE (5-0) Statutory, (continuous) appropriation, Chapter 9, Stats 2010 (SBX 8 34) Fish & Code Section 2099

DEPARTMENT OF FISH AND GAME

2010/11 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Schedule 10 Amount	Comments
3600	001	8018	Salton Sea	20	25	2,034,844	ATYPE (3-0) Carryover, Budget Act of 2007, as reappropriated by item 3600-490, Budget Act of 2008
3600	001	8018	Salton Sea	20	25	-5,296,000	ATYPE (1-0) 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	001	8018	Salton Sea	20	25	7,794,110	ATYPE (1-0) Budget Act, appropriation available for expenditure until 6-30-2012 per Provision 1
3600	001	8018	Salton Sea	20	25	11,276,826	ATYPE (4-0) Reappropriation, appropriation available for expenditure until 6-30-2012 per Provision 1
3600	598	8018	Salton Sea	20	25	-12,729,184	ATYPE (3-0) 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	Salton Sea	20	25	-9,731,088	ATYPE (3-0) Carryover, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood control, River and coastal Protection Fund of 2006.
						109,465,078	Total State Operations

Local Assistance

Appropriation ID			Fund Name	Progr	Ele	Amount	Comments
3600	601	0405	Bay-Delta			4,251,632	ATYPE (5-0) Statutory, Water Bay-Delta Agreement, SubAccount Water Code Section 78536 (AB 1803 of 2006)
3600	601	0546	Bay-Delta			19,343,364	ATYPE (5-0) Statutory, Bay Delta Ecosystem Restoration Account, Water Code Section 78684.6 (AB 1803 of 2006)
						23,594,996	Total Local Assistance

DEPARTMENT OF FISH AND GAME

2011/12 BUDGET YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Amount	Comments
3600	011	0001	General Fund	25	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	598	0200	FGPF	25	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	502	0643	UNBERM	30	10	61,814	ATYPE (5-0) Statutory, Upper Newport Bay Ecological Maintenance & Preserve F&G Code Section 1586
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	599	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.
						66,814	Total State Operations

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)
						12,840,000	Total Local Assistance