



DEPARTMENT OF FISH AND WILDLIFE

**BUDGET FACT BOOK
BASED ON THE**

**FY 2013-14
GOVERNOR'S PROPOSED BUDGET
AND
BUDGET BILL**

(Release Date: January 10, 2013)



Introduction

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

CALIFORNIA DEPARTMENT OF FISH AND WILDLIFE
BUDGET FACT BOOK
FY 2013-14 PROPOSED GOVERNOR'S BUDGET

INTRODUCTION



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

This is the California Department of Fish and Wildlife (CDFW) Budget Fact Book (BFB) for the Fiscal Year (FY) 2013-14 Proposed Governor's Budget. The BFB provides a snapshot of the CDFW's organizational diversity from its more than 40 fund sources (including 31 dedicated accounts) to the many mandated programs and statewide activities essential to the success of the CDFW's mission and goals. The CDFW's fundamental priorities are:

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

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

The CDFW Description:

Within the Resources Agency, the CDFW is responsible for the administration and enforcement of the California Fish and Wildlife Code. Both the Fish and Game Commission and the CDFW Director formulate the CDFW policies. The CDFW 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 CDFW.

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

- Manages land for ecological and recreational uses. The CDFW currently owns or administers 722 properties statewide, totaling 1,147,055 acres (660,333 acres owned and 468,389 acres administered). The 722 properties include 110 wildlife areas, 130 ecological reserves, 268 undesignated lands, 154 public access areas, 20 fish hatcheries, and 40 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 2012, the CDFW produced and stocked over 50 million trout, steelhead, and salmon in lakes and streams throughout California from its 20 fish hatchery facilities. The CDFW also offers hunting opportunities for waterfowl, doves, pheasants, quail, turkeys, deer, wild pigs, elk, bears, big horn sheep, and small mammals.
- Serves as a lead agency for preventing, responding, and cleaning up oil spills and spills of other deleterious materials on land and water.

- Collects and analyzes scientifically based data on the distribution and abundance of fish, wildlife, and native plant species and the natural communities and habitats in which they live.
- Secures millions of dollars in federal grant funding to protect habitat, restore watersheds, assist local governments with conservation planning, restore the Bay-Delta ecosystem, and leverage other sources of funding for critical conservation actions.
- Conserves and recovers threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Enforces laws and regulations relating to fish, wildlife, and habitat within the State and offshore waters.
- Influences land use decisions by reviewing and commenting on hundreds of environmental documents each year for land and water projects that may affect fish, wildlife, plants, and their habitats.
- Manages the **California Fishing Passport** program to encourage people to more fully experience all of the fishing opportunities that the Golden State has to offer. With this program, people will be challenged to fish their way around the state in search of 150 different fish and shellfish species. And like a traveler's passport book, for each successful catch, participants will receive special stamps in their books to mark their accomplishments.
- Conducts a diverse range of outreach and educational programs. The CDFW provides wildlife recreation and viewing opportunities through self-guided and docent-led tours. Provides environmental education materials to more than 38,000 California school teachers, and conducts FISHING IN the CITY clinics to introduce youth to fishing and provide urban angling opportunities.
- Maintains a network of HUNTER EDUCATION instructors to teach students in the areas of wildlife management, firearms safety and handling, sportsmanship, and ethics.
- Creates and distributes a syndicated weekly hunting and fishing Q&A column that reaches more than 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. The 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation is currently underway. Data collection began throughout the country on April 1, 2011 and was completed by March 31, 2012. USFWS is posting the results for the states on a flow basis and the results for California are not yet available on their website.

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

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

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

Relationship of the CDFW Mission and Programs

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

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

The CDFW mission has two parts, with each dependent on the other. The first part of the mission is to manage fish, wildlife, and plant resources for their ecological value. The second part is to manage those resources for their use and enjoyment by the public. The CDFW is able to fulfill its mission through the administration of the following six programs:

Program 20 - Biodiversity Conservation: This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve

the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

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

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

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

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

- 10 Management of CDFW 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.

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 Wildlife; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, State and local resource management agencies.

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

The CDFW Organizational Structure

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

Program Policy Divisions, Sacramento, Headquarters:

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

Operational Field Regions and Location:

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

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

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

The CDFW Constitutional and Statutory Authority

The CDFW operates under a grant of authority derived from the California Constitution, State and federal laws, rules and policies promulgated by the Fish and Game Commission, and other control agencies such as the Department of Finance and 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 Wildlife Code,
- US Fish and Wildlife Coordination Act,
- California Water Pollution Control Act,
- California Porter-Cologne Act,

- State and Federal Endangered Species Acts,
- California Code of Regulations,
- California Public Resources Code, and the
- State Water Code.

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

Fish and Game Commission

The Fish and Game Commission is a separate entity from the CDFW that has been involved in the management and use of California's fish and wildlife resources since 1870. Although a separate entity, the Commission's budget is funded through the CDFW'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 Wildlife laws and regulations.

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

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

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 CDFW, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. The Board consists of the President of the Fish and Game Commission, the Director of the California Department of Fish and Wildlife and the Director of Department of Finance. Legislation that created the Board also established a Legislative Advisory Committee consisting of three members of the Senate and three members of the Assembly, which meet with the Board to provide legislative oversight.

The CDFW 2013-14 Quick Budget Overview

The CDFW state operations support budget for FY 2013-14 is \$366,295,000 from all sources and includes Local Assistance of \$1,917,000. There is no Capital Outlay budget for FY 2013-14. Funding for the CDFW state operations comes from more than 40 different fund sources, which includes 31 dedicated accounts within the Fish and Game Preservation Fund (FGPF). In total, the CDFW budget supports 2,527.2 positions, which includes temporary help.

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

Program	PYs	State Operations*	Local Assistance*	Total*
20 Biodiversity Conservation	945.1	\$108,761	\$576	\$109,337
25 Hunting, Fishing, Public Use	483.0	\$89,328	\$0	\$89,328
30 Management of Department Lands & Facilities	437.2	\$54,853	\$0	\$54,853
40 Law Enforcement	384.7	\$71,172	\$0	\$71,172
45 Communications - Education	14.9	\$3,637	\$0	\$3,637
50 Spill Prevention & Response	254.3	\$35,194	\$1,341	\$36,535
61 Fish & Game Commission	8.0	\$1,433	\$0	\$1,433
*70 Administration	387.2	\$45,369	\$0	\$45,369
*70 Administration	-387.2	-\$45,369	\$0	-\$45,369
Total Support Budget	2,527.2	\$364,378	\$1,917	\$366,295
Capital Outlay				-
Total the CDFW Budget				\$366,295

* 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	\$62,683
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$500
0140 California Environmental License Plate Fund	\$14,989
0200 Fish and Game Preservation Fund (includes 25 dedicated accounts)	\$110,082
0207 Fish & Wildlife Pollution Account	\$1,120
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	\$244
0212 Marine Invasive Species Control Fund	\$1,363
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,102
Fund Title	Total*
0320 Oil Spill Prevention and Administration Fund	\$29,531
0322 Environmental Enhancement Fund	\$357
0516 Harbors and Watercraft Revolving Fund	\$2,483
0890 Federal Trust Fund	\$62,000
0942 Special Deposit Fund	\$1,648
0995 Reimbursements	\$30,100
3103 Hatchery and Inland Fisheries Fund	\$21,480
3212 Timber Regulation and Forest Restoration Fund	\$5,348
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$19,731
8018 Salton Sea Restoration Fund	\$399
8047 California Sea Otter Fund	\$135
Total Funds:	\$366,295

* dollars in thousands

FREQUENTLY ASKED QUESTIONS ABOUT
the
CALIFORNIA DEPARTMENT OF FISH AND WILDLIFE'S BUDGET

Where does the CDFW get its operating revenue?

The CDFW receives funding from more than 40 sources. These include 31 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

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

Like all state agencies, the CDFW 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 CDFW spend annually?

The CDFW budget for FY 2013-14 is \$366,295,000 for state operations and local assistance. There is no Capital Outlay budget for FY 2013-14.

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

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

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

Hunting and sport fishing licenses generated about \$72 million in revenue in the 2012 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

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

What is biodiversity conservation?

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

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

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

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

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

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

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

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

Did AB 2402 change the mission of the Department?

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

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

What is the Big Game Management Account?

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

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

CDFW MAJOR PROGRAM FUNDS LISTING

The CDFW 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.

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts	\$110,082	30.05%
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	\$79,486	72.21% 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:	\$30,596	27.79% 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	\$974	3.18% 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	\$1,252	4.09% 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	0.11% 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	\$189	0.62% of FGPF-DED

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0200.07	Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$59	0.19% of FGPF-DED
0200.08	Sub Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program Note: Chapter 559, Statutes of 2012 (AB 2402) required any remaining fund in this account transferred to the Big Game Management Account	-	-
0200.09	Sub Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,512	4.94% 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	\$176	0.58% 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 Note: Chapter 559, Statutes of 2012 (AB 2402) required any remaining fund in this account transferred to the Big Game Management Account	-	-
0200.13	Sub Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$138	0.45% 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	\$4,632	15.14% 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	\$226	0.74% of FGPF-DED

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0200.18	<p>Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement - Dedicated Account (Income Tax Check-Off)</p> <p>a. Description of Revenues: Taxpayer Personal Income Tax Contribution</p> <p>b. Spending Requirement: T & E Species & Plants Program</p>	\$1,069	3.49% of FGPF-DED
0200.20	<p>Sub Breakout: Penalty Assessment Training - Dedicated Account</p> <p>a. Description of Revenues: FGC Violator Fines & Penalties</p> <p>b. Spending Requirement: the DFG Employee Training/Education Program</p>	\$1,017	3.32% of FGPF-DED
0200.21	<p>Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account</p> <p>a. Description of Revenues: User Landing Tax</p> <p>b. Spending Requirement: Abalone Program Committee Recommendations</p>	\$108	0.35% of FGPF-DED
0200.23	<p>Sub Breakout: Steelhead Trout - Dedicated Account</p> <p>a. Description of Revenues: User Catch Report Card Fee</p> <p>b. Spending Requirement: Steelhead Resource Management Program</p>	\$397	1.30% of FGPF-DED
0200.24	<p>Sub Breakout: Marine Resources Protection Account – Dedicated Account</p> <p>a. Description of Revenues: User Permit & Stamp</p> <p>b. Spending Requirement: Compensation to Commercial Users</p> <p>Note: Per Fish and Game Code Section 8910.9, after January 1, 1995, any funds remaining shall be used to fund marine resource related scientific research.</p>	-	-
0200.25	<p>Sub Breakout: Wild Pig - Dedicated Account</p> <p>a. Description of Revenues: User Tag Fee</p> <p>b. Spending Requirement: Wild Pig Management Program</p> <p>Note: Chapter 559, Statutes of 2012 (AB 2402) required any remaining fund in this account transferred to the Big Game Management Account</p>	-	-
0200.26	<p>Sub Breakout: Upland Game Bird Account - Dedicated Account</p> <p>a. Description of Revenues: User Stamp Fee</p> <p>b. Spending Requirement: Upland Game Projects Program</p>	\$1,404	4.59% of FGPF-DED

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0200.28	Sub Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$223	0.73% 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	\$732	2.39% 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	\$286	0.93% 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	\$2,539	8.30% 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	0.16% 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	\$10,726	35.06% of FGPF-DED
0200.34	Sub Breakout: Renewable Resources Permitting Account – Dedicated Account a. Description of Revenues: Permit application fee b. Spending Requirement: Department's cost of processing incidental take permit applications pursuant to California Endangered Species Act CESA	\$2,151	7.03% of FGPF-DED

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0200.35	Sub Breakout: Dungeness Crab Account – Dedicated Account a. Description of Revenues: Crab Trap Tag Fee and Crab Trap Limit Fee b. Spending Requirement: Department's cost of administering and enforcing the Dungeness Crab program	\$702	2.47% of FGPF-DED
0200.36	Sub Breakout: Share Habitat Alliance for Recreational Enhancement (SHARE) Account a. Description of Revenues: Application Fee b. Spending Requirement: Programs and projects to benefit the SHARE program	-	-
0200.37	Sub Breakout: Coho Salmon Recovery Account a. Description of Revenues: Fee for Coho Salmon Habitat Enhancement projects b. Spending Requirement: For purposes of administering and implementing the Coho HELP Act	-	-
0200.38	Sub Breakout: Conservation and Mitigation Bank a. Description of Revenues: Conservation and Mitigation Bank application fees b. Spending Requirement: Cost incurred by the Department during its adoption of guidelines for, and the review, approval, establishment, monitoring, and oversight of banks	-	-
OTHER DFG FUNDS			
0001	General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$62,683	17.11%
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	0.14%
0140	California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$14,989	4.09%

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0207	Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$1,120	0.31%
0211	California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$244	0.07%
0212	Marine Invasive Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,363	0.37%
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	\$2,102	0.57%
0320	Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$29,531	8.06%
0321	Oil Spill Response Trust Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil spill Response & Cleanup Note: This fund is continuously appropriated. Only the past year actual expenditures are reflected in the Governor's Budget.	-	-
0322	Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$357	0.10%
0404	Central Valley Project Improvement Sub Account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	-	-
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	-	-

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
0516	Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$2,483	0.68%
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: See Below Breakout of Various Grants	\$62,000	16.93%
OTHER DFG FUNDS			
0942	Special Deposit Fund a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,648	0.45%
0995	Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$30,100	8.22%
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	\$21,480	5.86%
3104	Coastal Wetlands Fund a. Description of Revenues: General Fund Transfer to Provide Interest Revenue b. Spending Requirement: Wetlands Maintenance	-	-

Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars (In Thousands)	FY 2013-14 Percent
3164	Renewable Energy Resources Development Fee Trust Fund a. Description of Revenues: Renewable Energy Resources Development Fee b. Spending Requirement: Purchase mitigation lands or conservation easements	-	-
3212	Timber Regulation and Forest Restoration Fund a. Description of Revenues: 1% assessment of the sales price of lumber product or an engineered wood product b. Spending Requirement: Restoration of fisheries and wildlife habitat	\$5,348	1.46%
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.	-	-
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	\$19,731	5.39%
8018	Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program	\$399	0.11%

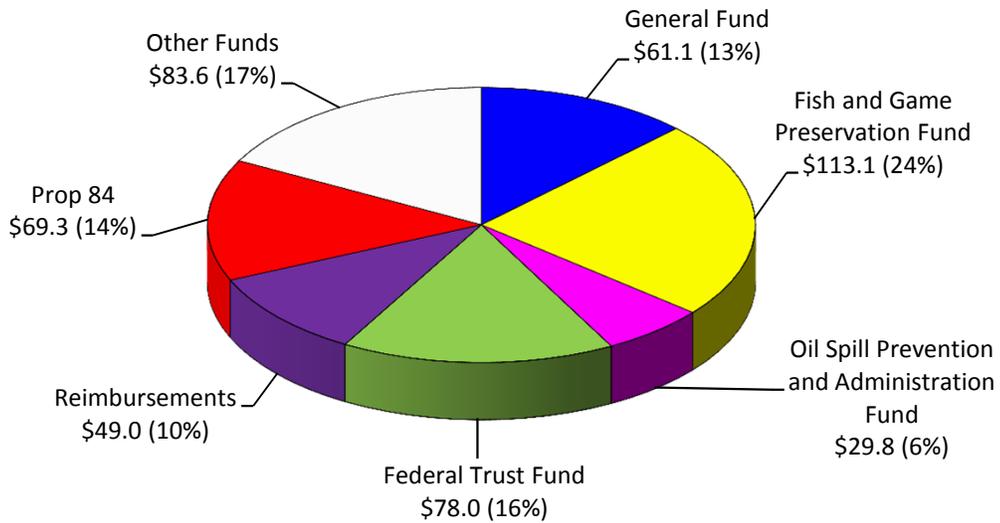
Fund Number	Fund Titles – Revenue Description – Resource Spending Requirements	FY 2013-14 Dollars <i>(In Thousands)</i>	FY 2013-14 Percent
8047	California Sea Otter Fund a. Description of Revenues: Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$135	0.04%
TOTAL	ALL FUNDS	\$366,295	100%



Department Funding

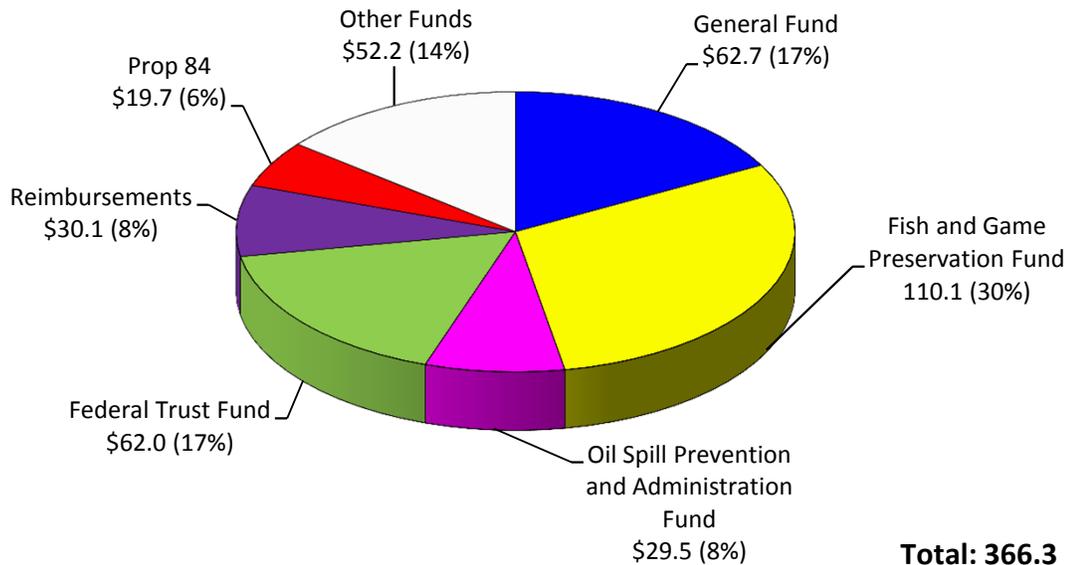
**DEPARTMENT OF FISH AND WILDLIFE
FUNDING SOURCES BY FISCAL YEAR**

FY2012-13 Revised Budget by Fund (Dollars in Millions)



Total: 483.9

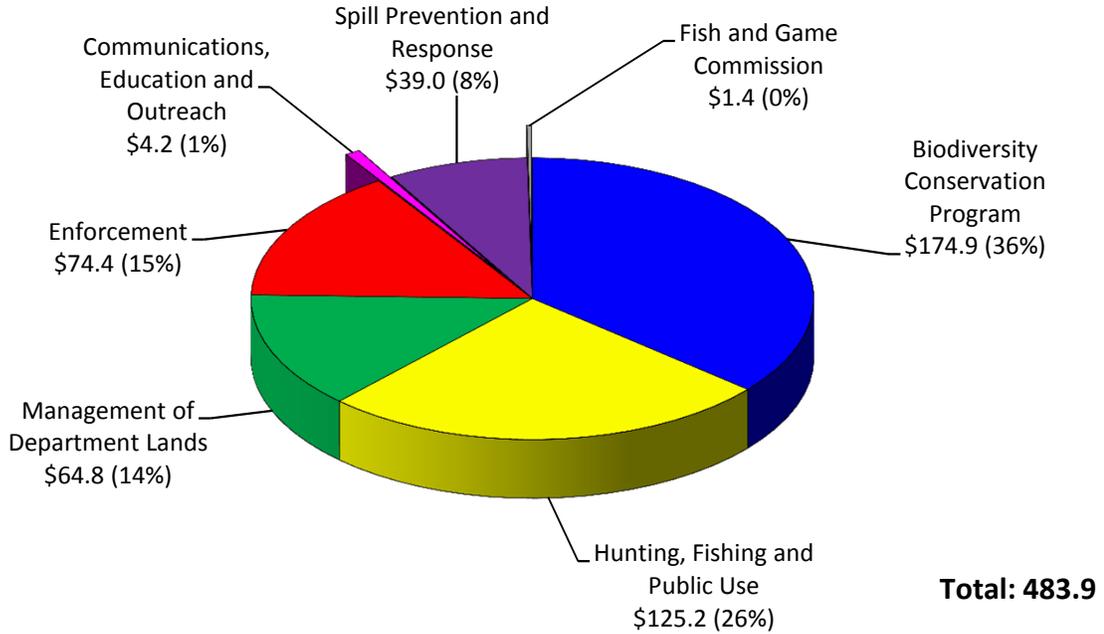
FY2013-14 Proposed Budget by Fund (Dollars in Millions)



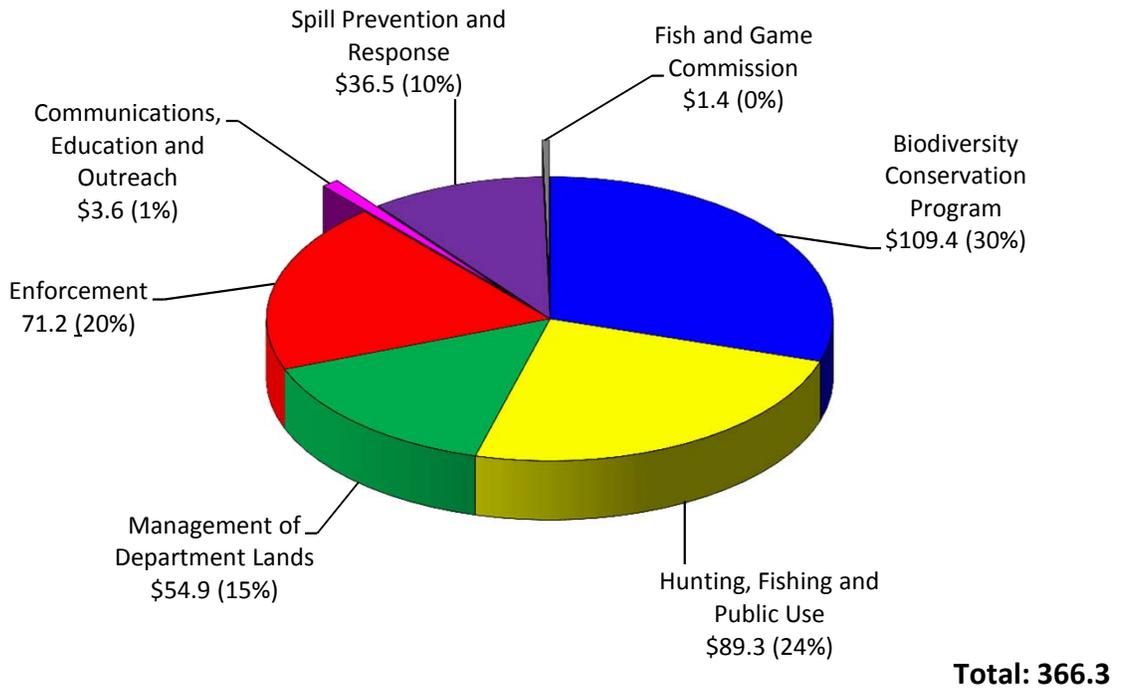
Total: 366.3

**DEPARTMENT OF FISH AND WILDLIFE
PROGRAM BUDGET BY FISCAL YEAR**

FY2012-13 Revised Budget by Program (Dollars in Millions)

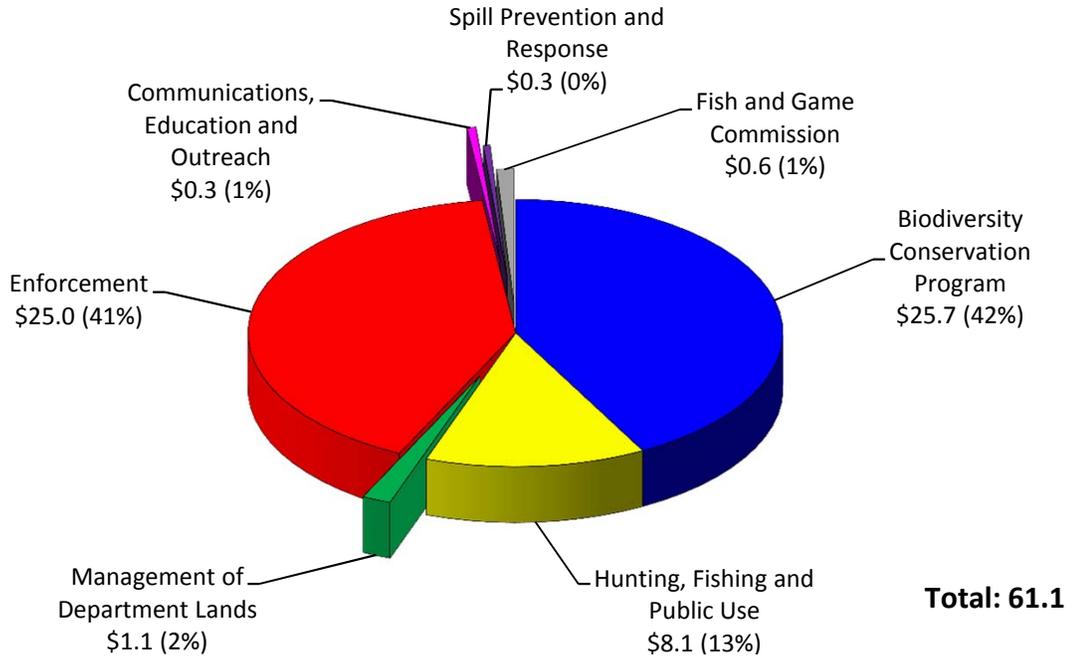


FY2013-14 Proposed Budget by Program (Dollars in Millions)

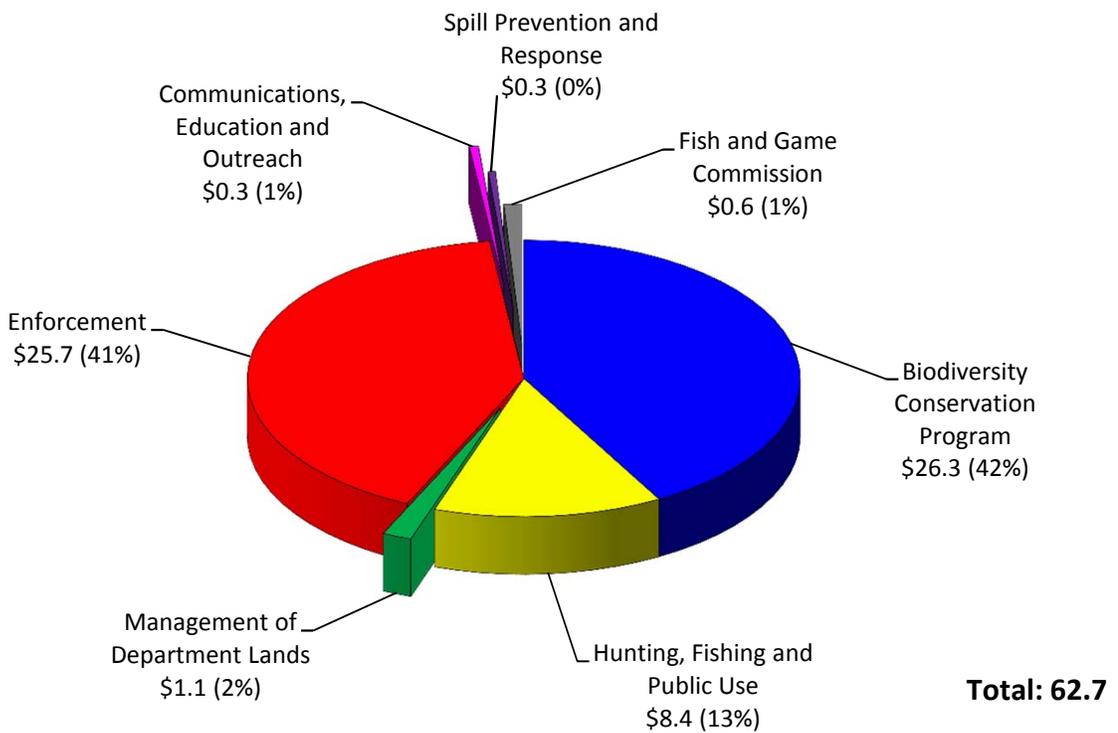


**DEPARTMENT OF FISH AND WILDLIFE
GENERAL FUND**

FY2012-13 Revised Program Budget (Dollars in Millions)

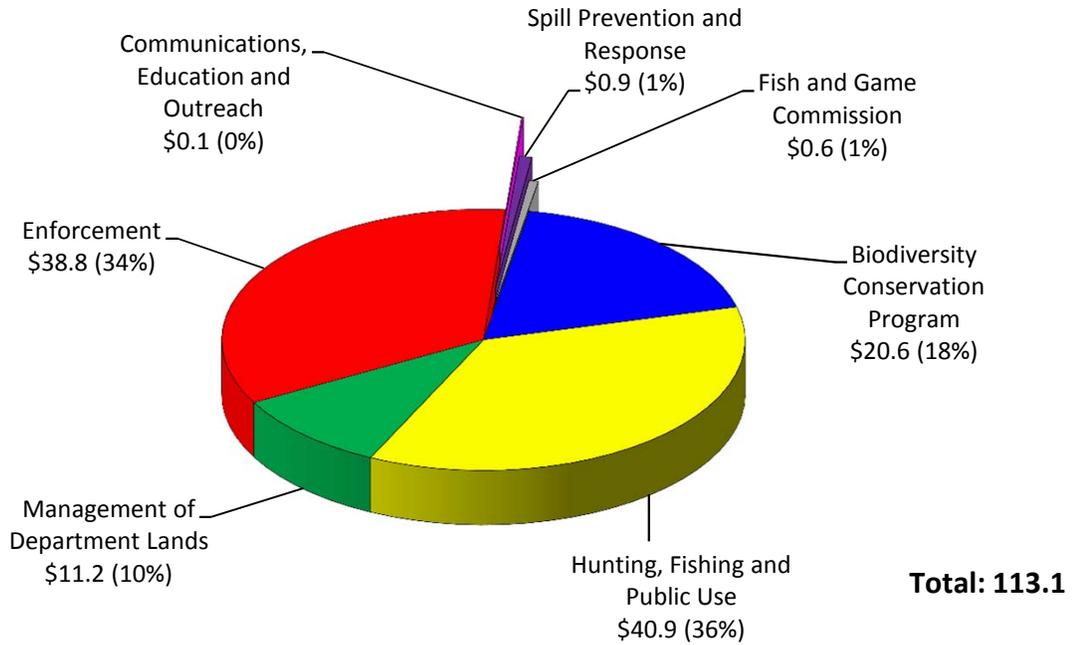


FY2013-14 Proposed Program Budget (Dollars in Millions)

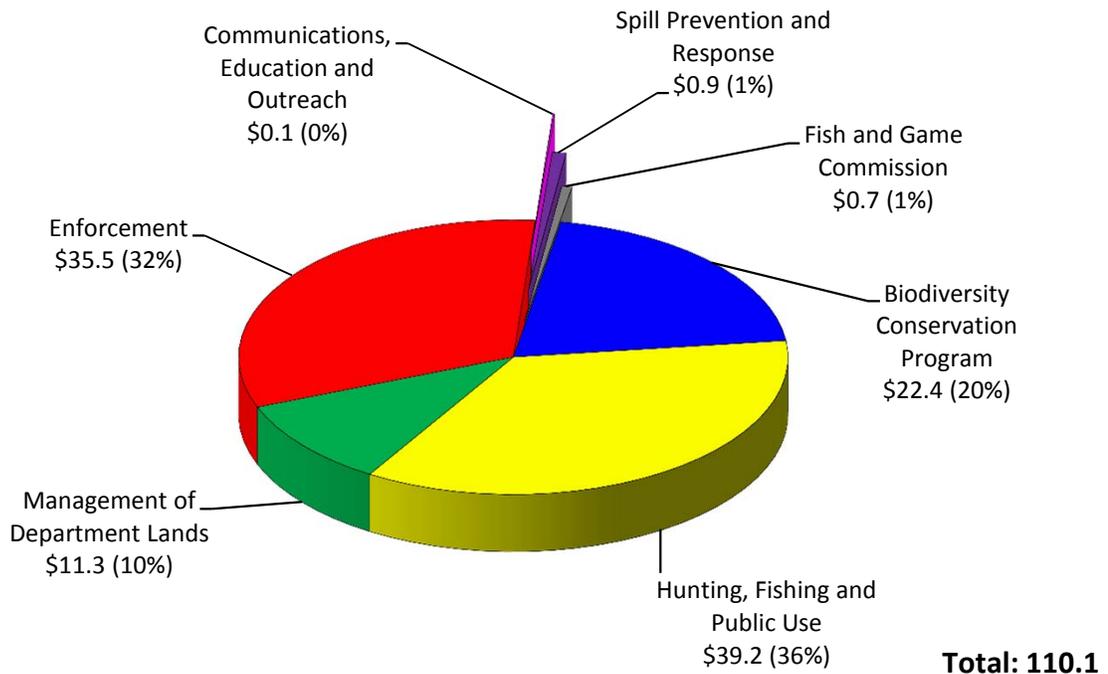


**DEPARTMENT OF FISH AND WILDLIFE
FISH AND GAME PRESERVATION FUND**

FY2012-13 Revised Program Budget (Dollars in Millions)

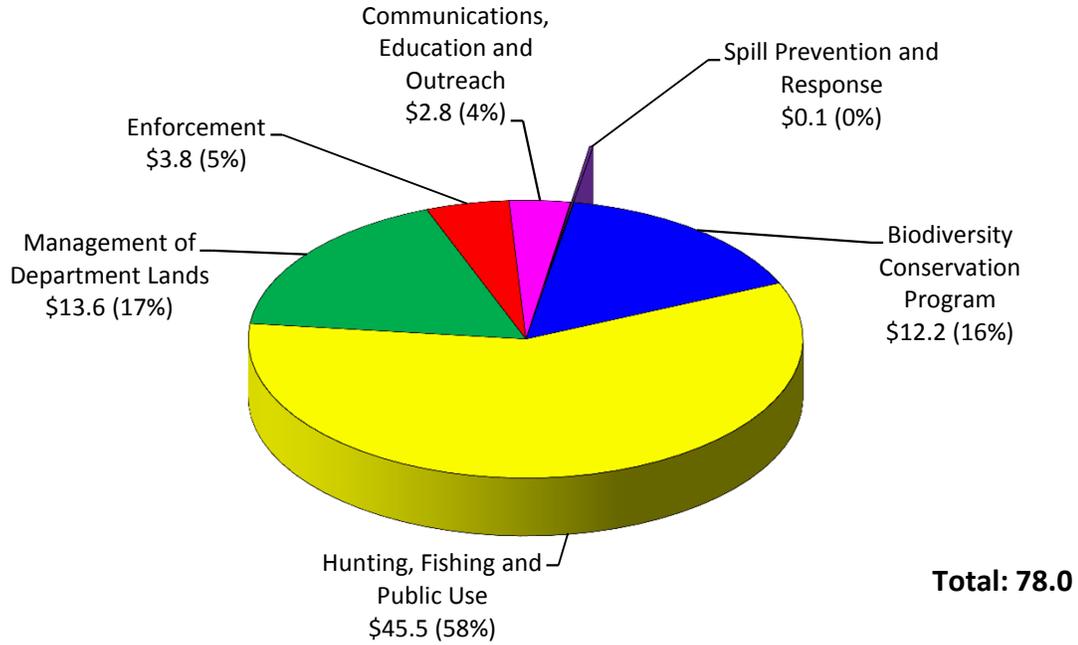


FY2013-14 Proposed Program Budget (Dollars in Millions)

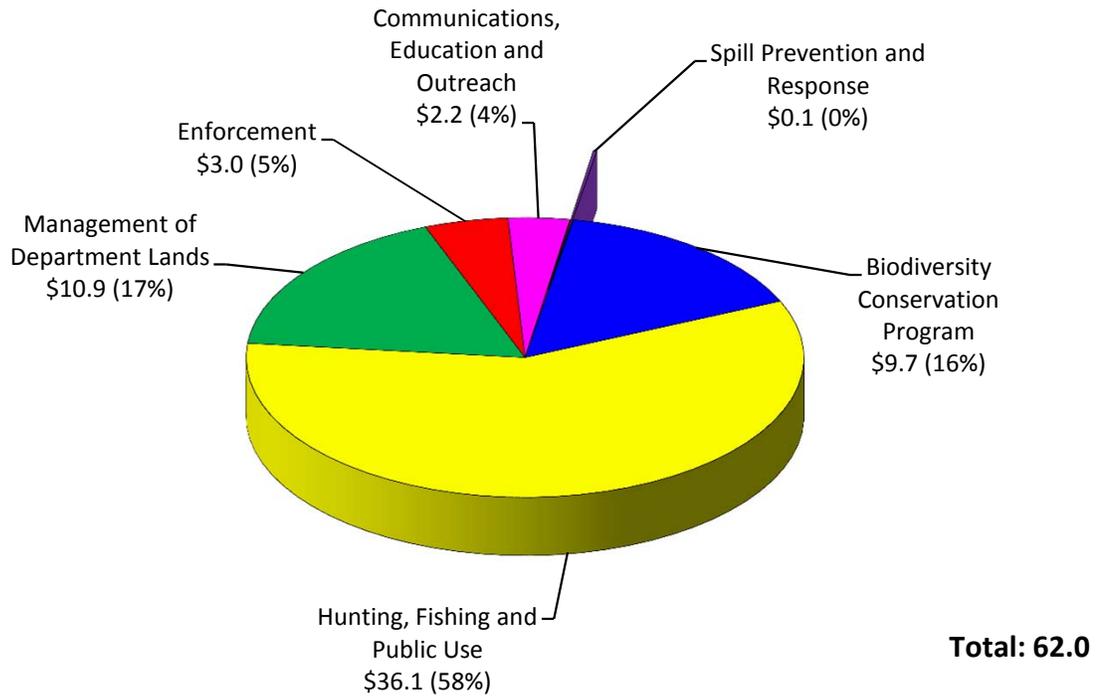


**DEPARTMENT OF FISH AND WILDLIFE
FEDERAL TRUST FUND**

FY2012-13 Revised Program Budget (Dollars in Millions)

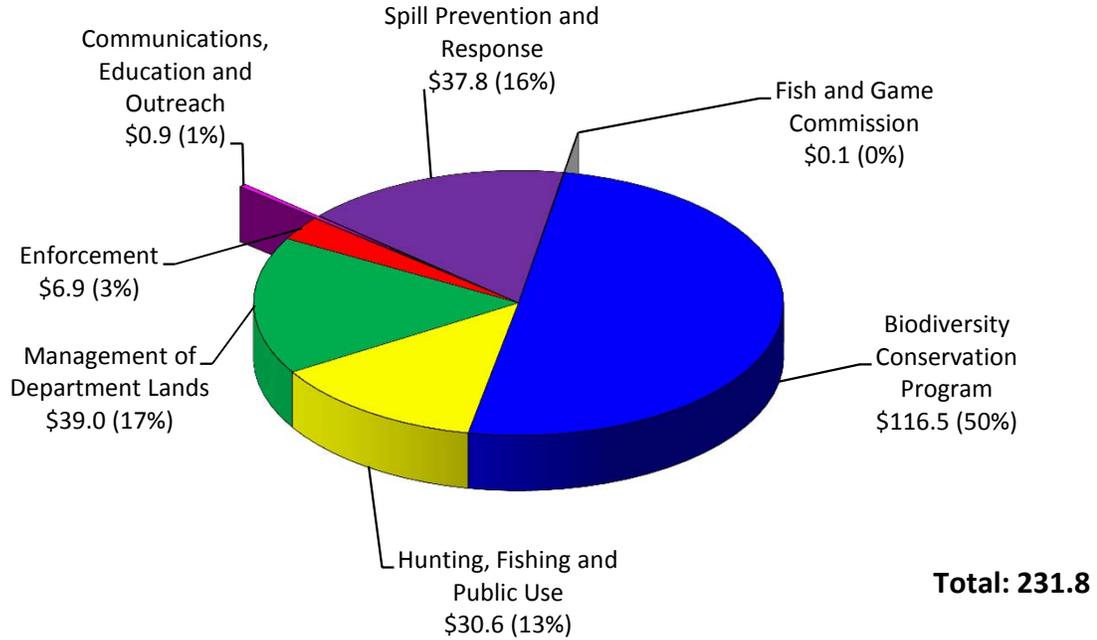


FY2013-14 Proposed Program Budget (Dollars in Millions)

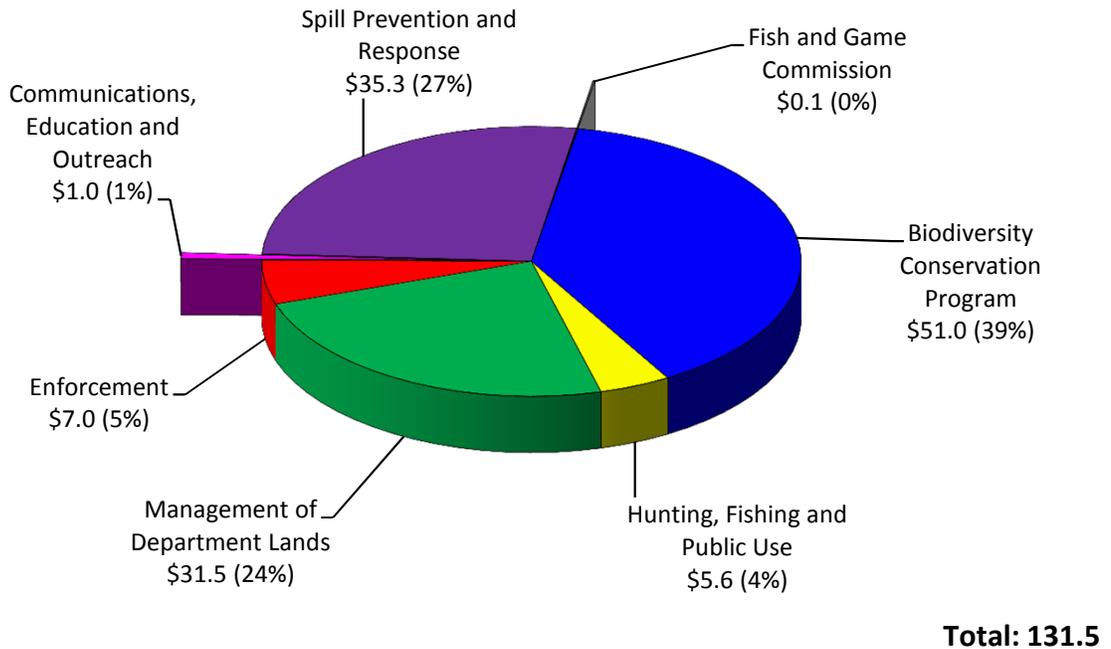


**DEPARTMENT OF FISH AND WILDLIFE
ALL OTHER FUNDS**

FY2012-13 Revised Program Budget (Dollars in Millions)



FY2013-14 Proposed Program Budget (Dollars in Millions)





**FY 2013-14
Governor's
Proposed Budget**

3600 Department of Fish and Wildlife

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

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

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
20 Biodiversity Conservation Program	840.2	898.1	945.1	\$118,606	\$174,959	\$109,337
25 Hunting, Fishing and Public Use	431.7	483.0	483.0	75,879	125,159	89,328
30 Management of Department Lands	426.0	437.2	437.2	52,391	64,818	54,853
40 Enforcement	368.0	384.7	384.7	71,137	74,407	71,172
45 Communications, Education and Outreach	13.4	14.9	14.9	2,676	4,160	3,637
50 Spill Prevention and Response	155.4	254.3	254.3	31,683	39,033	36,535
61 Fish and Game Commission	7.6	8.0	8.0	1,258	1,403	1,433
70.01 Administration	369.0	387.2	387.2	42,217	44,488	45,369
70.02 Distributed Administration	-369.0	-387.2	-387.2	-42,217	-44,488	-45,369
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,242.3	2,480.2	2,527.2	\$353,630	\$483,939	\$366,295
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$61,136	\$61,058	\$62,683
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				342	500	500
0140 California Environmental License Plate Fund				13,253	14,560	14,989
0200 Fish and Game Preservation Fund				97,697	113,135	110,082
0207 Fish and Wildlife Pollution Account				2,029	1,274	1,120
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				27	245	244
0212 Marine Invasive Species Control Fund				1,335	1,347	1,363
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,658	2,074	2,102
0320 Oil Spill Prevention and Administration Fund				23,923	29,798	29,531
0321 Oil Spill Response Trust Fund				750	-	-
0322 Environmental Enhancement Fund				25	358	357
0405 Bay-Delta Agreement Subaccount				-	3,386	-
0516 Harbors and Watercraft Revolving Fund				1,945	2,299	2,483
0546 Bay-Delta Ecosystem Restoration Account				4,780	11,714	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-	17	-
0890 Federal Trust Fund				59,656	77,992	62,000
0942 Special Deposit Fund				1,204	1,611	1,648
0995 Reimbursements				24,373	49,043	30,100
3103 Hatchery and Inland Fisheries Fund				24,101	24,738	21,480
3164 Renewable Energy Resources Development Fee Trust Fund				4,991	-	-
3212 Timber Regulation and Forest Restoration Fund				-	2,020	5,348
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				1,169	2,009	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				8,856	12,231	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				13,085	69,332	19,731
8018 Salton Sea Restoration Fund				7,167	3,062	399
8047 California Sea Otter Fund				128	136	135

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

FUNDING	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS	\$353,630	\$483,939	\$366,295

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

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Salton Sea Restoration Program	\$-	\$-	-	\$-	\$12,100	-
• AB 1492 Timber Harvest Plan	-	-	-	-	4,306	35.0
• Radio Modernization	-	-	-	-	1,500	-
• Bay Delta Conservation Plan	-	-	-	-	1,100	11.0
• AB 2443 - Dreissenid Mussel Program	-	-	-	-	126	1.0
• Fisheries Grant Program	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$19,132	47.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$1,559	-\$5,166	-	\$344	\$1,198	-
• Retirement Rate Adjustment	754	2,446	-	754	2,446	-
• One Time Costs Reductions	-	-	-	-	-9,760	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover/Reappropriation	-	97,342	-	-	2,151	-
• Legislation with an Appropriation	-	1,500	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-278	-38,438	-
Totals, Other Workload Budget Adjustments	-\$805	\$96,122	-	\$820	-\$42,403	-
Totals, Workload Budget Adjustments	-\$805	\$96,122	-	\$820	-\$23,271	47.0
Totals, Budget Adjustments	-\$805	\$96,122	-	\$820	-\$23,271	47.0

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

Fish & Game Preservation Fund -- Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$58,001	\$48,596	\$37,224
Prior year adjustments	-151	-	-
Adjusted Beginning Balance	<u>\$57,850</u>	<u>\$48,596</u>	<u>\$37,224</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	1,146	1,176	1207
121500 General Fish and Game Lic Tags Permits	63,827	65,492	67,201
121600 Duck Stamps	11	-	11
125600 Other Regulatory Fees	4,597	4,717	4,840
125700 Other Regulatory Licenses and Permits	47	35	35
131000 Fish and Game Violation Fines	296	354	354
141200 Sales of Documents	4	5	5
150200 Income From Pooled Money Investments	189	158	134
152200 Rentals of State Property	762	698	698
160500 Confiscated Property	39	20	20
161000 Escheat of Unclaimed Checks & Warrants	5	10	8
161400 Miscellaneous Revenue	785	805	826
161900 Other Revenue-Cost Recoveries	-	1	1
163000 Settlements/Judgements (not Anti-trust)	1	3	3
164300 Penalty Assessments	1	4	3
Totals Revenues, Transfers and Other Adjustments	<u>\$71,710</u>	<u>\$73,478</u>	<u>\$75,346</u>
Total Resources	<u>\$129,560</u>	<u>\$122,074</u>	<u>\$112,570</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	-	-
0840 State Controller (State Operations)	215	259	-
1730 Franchise Tax Board (State Operations)	-	-	-
3600 Department of Fish and Game:			
State Operations	80,767	84,024	79,504
Capital Outlay	-	-	-
8880 Financial Information System for California (State Operations)	-	585	501
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>\$80,964</u>	<u>\$84,850</u>	<u>\$79,987</u>
FUND BALANCE	<u>\$48,596</u>	<u>\$37,224</u>	<u>\$32,583</u>

* Dollars in thousands, except in Salary Range.

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

	PY	CY	BY
BEGINNING BALANCE	\$37,105	\$40,647	\$33,080
Prior year adjustments	1,767	-	-
Adjusted Beginning Balance	<u>\$38,872</u>	<u>\$40,647</u>	<u>\$33,080</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	9	5	7
121500 General Fish and Game Lic Tags Permits	13,195	15,692	16,846
121600 Duck Stamps	-	-	-
125700 Other Regulatory Licenses and Permits	3,995	4,291	5,572
131000 Fish and Game Violation Fines	28	36	33
131100 Penalty Assessments on Fish and Game Fines	626	609	565
131300 Addit'l Assmnts on Fish and Game Fines	66	66	64
150200 Income From Pooled Money Investments	154	179	154
161400 Miscellaneous Revenue	20	41	20
161900 Other Revenue-Cost Recoveries	61	57	56
164900 Donations	582	599	615
Total Revenues, Transfers and Other Adjustments	<u>\$18,736</u>	<u>\$21,575</u>	<u>\$23,932</u>
Total Resources	<u>\$57,608</u>	<u>\$62,222</u>	<u>\$57,012</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	13	13	13
3600 Department of Fish and Game (State Operations)	\$16,948	\$29,129	\$30,596
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	\$16,961	\$29,142	\$30,609
FUND BALANCE	<u>\$40,647</u>	<u>\$33,080</u>	<u>\$26,403</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - 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 Wildlife; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$28,702	\$25,142	\$25,675
0140	California Environmental License Plate Fund	7,973	7,626	7,809
0200	Fish and Game Preservation Fund	15,965	20,574	22,359
0516	Harbors and Watercraft Revolving Fund	1,602	1,653	1,834
0890	Federal Trust Fund	12,250	12,171	9,690
0942	Special Deposit Fund	1,204	1,611	1,648
0995	Reimbursements	11,682	19,554	14,288
3164	Renewable Energy Resources Development Fee Trust Fund	4,991	-	-
3212	Timber Regulation and Forest Restoration Fund	-	2,020	5,348

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	57	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	8,856	11,957	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	12,860	53,848	19,703
8018 Salton Sea Restoration Fund	7,167	3,062	399
8047 California Sea Otter Fund	1	8	8
Totals, State Operations	\$113,253	\$159,283	\$108,761
Local Assistance:			
0001 General Fund	\$573	\$576	\$576
0405 Bay-Delta Agreement Subaccount	-	3,386	-
0546 Bay-Delta Ecosystem Restoration Account	4,780	11,714	-
Totals, Local Assistance	\$5,353	\$15,676	\$576
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$6,549	\$8,123	\$8,368
0140 California Environmental License Plate Fund	806	705	736
0200 Fish and Game Preservation Fund	31,500	40,869	39,255
0890 Federal Trust Fund	31,949	45,543	16,094
0995 Reimbursements	1,720	10,263	2,783
3103 Hatchery and Inland Fisheries Fund	1,961	1,946	2,064
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	1,169	1,952	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	225	15,484	28
Totals, State Operations	\$75,879	\$125,159	\$69,328
Local Assistance:			
0890 Federal Trust Fund	\$-	\$-	\$20,000
Totals, Local Assistance	\$-	\$-	\$20,000
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$12,747	\$27,265	\$22,433
State Operations:			
0001 General Fund	900	1,543	1,577
0140 California Environmental License Plate Fund	213	246	256
0200 Fish and Game Preservation Fund	8,136	16,273	16,239
0890 Federal Trust Fund	3,466	4,267	3,415
0995 Reimbursements	32	4,936	946
25.20 Commercial Fisheries Management (Marine and Inland)	\$8,940	\$11,150	\$11,231
State Operations:			
0001 General Fund	264	518	529
0200 Fish and Game Preservation Fund	8,446	9,959	10,075
0890 Federal Trust Fund	100	283	227
0995 Reimbursements	354	390	400
3103 Hatchery and Inland Fisheries Fund	-224	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
25.35 Sport Fishing	\$54,192	\$86,744	\$35,664
State Operations:			
0001 General Fund	5,385	6,062	6,262
0140 California Environmental License Plate Fund	593	459	480
0200 Fish and Game Preservation Fund	14,918	14,637	12,941
0890 Federal Trust Fund	28,383	40,993	12,452
0995 Reimbursements	1,334	4,937	1,437
3103 Hatchery and Inland Fisheries Fund	2,185	1,946	2,064
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	1,169	1,952	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	225	15,484	28
Local Assistance:			
0890 Federal Trust Fund	\$-	\$-	\$20,000
Totals, Local Assistance	\$225	\$15,758	\$20,028
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			
0001 General Fund	\$515	\$1,056	\$1,068
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	342	500	500
0140 California Environmental License Plate Fund	2,471	2,692	2,814
0200 Fish and Game Preservation Fund	8,993	11,233	11,344
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	27	245	244
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,658	2,074	2,102
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	17	-
0890 Federal Trust Fund	11,092	13,570	10,881
0995 Reimbursements	5,153	10,639	6,484
3103 Hatchery and Inland Fisheries Fund	22,140	22,792	19,416
Totals, State Operations	\$52,391	\$64,818	\$54,853
ELEMENT REQUIREMENTS			
30.10 Lands	\$22,150	\$27,042	\$23,381
State Operations:			
0001 General Fund	415	982	994
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	342	500	500
0140 California Environmental License Plate Fund	2,470	2,687	2,809
0200 Fish and Game Preservation Fund	7,615	8,889	8,991
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	27	245	244
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,658	2,074	2,102
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	17	-
0890 Federal Trust Fund	7,676	7,593	6,120

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
0995 Reimbursements	1,491	4,055	1,621
3103 Hatchery and Inland Fisheries Fund	456	-	-
30.20 Hatcheries and Fish Planting Facilities	\$30,241	\$37,776	\$31,472
State Operations:			
0001 General Fund	100	74	74
0140 California Environmental License Plate Fund	1	5	5
0200 Fish and Game Preservation Fund	1,378	2,344	2,353
0890 Federal Trust Fund	3,416	5,977	4,761
0995 Reimbursements	3,662	6,584	4,863
3103 Hatchery and Inland Fisheries Fund	21,684	22,792	19,416
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$23,727	\$24,948	\$25,752
0140 California Environmental License Plate Fund	1,126	2,629	2,683
0200 Fish and Game Preservation Fund	39,615	38,828	35,457
0516 Harbors and Watercraft Revolving Fund	343	646	649
0890 Federal Trust Fund	2,832	3,780	3,000
0995 Reimbursements	3,494	3,576	3,631
Totals, State Operations	\$71,137	\$74,407	\$71,172
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$250	\$337	\$342
0140 California Environmental License Plate Fund	752	783	817
0200 Fish and Game Preservation Fund	122	118	117
0890 Federal Trust Fund	1,528	2,777	2,216
0995 Reimbursements	-	121	121
8047 California Sea Otter Fund	24	24	24
Totals, State Operations	\$2,676	\$4,160	\$3,637
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$298	\$249	\$259
0200 Fish and Game Preservation Fund	891	862	890
0207 Fish and Wildlife Pollution Account	2,029	1,274	1,120
0212 Marine Invasive Species Control Fund	1,335	1,347	1,363
0320 Oil Spill Prevention and Administration Fund	22,767	28,457	28,190
0321 Oil Spill Response Trust Fund	750	-	-
0322 Environmental Enhancement Fund	25	358	357
0890 Federal Trust Fund	5	151	119
0995 Reimbursements	2,324	4,890	2,793
8047 California Sea Otter Fund	103	104	103
Totals, State Operations	\$30,527	\$37,692	\$35,194
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	\$1,156	\$1,341	\$1,341
Totals, Local Assistance	\$1,156	\$1,341	\$1,341
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,136	\$4,938	\$4,115

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
State Operations:			
0001 General Fund	207	21	21
0207 Fish and Wildlife Pollution Account	21	23	20
0320 Oil Spill Prevention and Administration Fund	2,908	4,557	3,737
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	337	337
50.20 Readiness	\$12,674	\$14,763	\$14,541
State Operations:			
0001 General Fund	-	55	55
0200 Fish and Game Preservation Fund	21	271	269
0207 Fish and Wildlife Pollution Account	1,219	861	758
0320 Oil Spill Prevention and Administration Fund	10,175	11,972	12,260
0890 Federal Trust Fund	-	38	30
0995 Reimbursements	-	458	62
8047 California Sea Otter Fund	103	104	103
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,156	1,004	1,004
50.30 Response	\$1,059	\$3	\$2
State Operations:			
0200 Fish and Game Preservation Fund	-152	-	-
0207 Fish and Wildlife Pollution Account	461	3	2
0321 Oil Spill Response Trust Fund	750	-	-
50.40 Restoration and Remediation	\$6,989	\$11,033	\$9,393
State Operations:			
0001 General Fund	91	173	183
0200 Fish and Game Preservation Fund	1,022	591	621
0207 Fish and Wildlife Pollution Account	207	316	277
0212 Marine Invasive Species Control Fund	1,335	1,347	1,363
0320 Oil Spill Prevention and Administration Fund	1,980	3,709	3,778
0322 Environmental Enhancement Fund	25	358	357
0890 Federal Trust Fund	5	113	89
0995 Reimbursements	2,324	4,426	2,725
50.50 Administrative Support	\$7,825	\$8,296	\$8,484
State Operations:			
0207 Fish and Wildlife Pollution Account	121	71	63
0320 Oil Spill Prevention and Administration Fund	7,704	8,219	8,415
0995 Reimbursements	-	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$522	\$627	\$643
0140 California Environmental License Plate Fund	125	125	130
0200 Fish and Game Preservation Fund	611	651	660
Totals, State Operations	\$1,258	\$1,403	\$1,433
TOTALS, EXPENDITURES			
State Operations	347,121	466,922	344,378
Local Assistance	6,509	17,017	21,917
Totals, Expenditures	\$353,630	\$483,939	\$366,295

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,242.3	2,480.2	2,480.2	\$132,995	\$137,028	\$146,638
Total Adjustments	-	-	47.0	-	-	1,993
Net Totals, Salaries and Wages	2,242.3	2,480.2	2,527.2	\$132,995	\$137,028	\$148,631
Staff Benefits	-	-	-	46,229	51,153	55,484
Totals, Personal Services	2,242.3	2,480.2	2,527.2	\$179,224	\$188,181	\$204,115
OPERATING EXPENSES AND EQUIPMENT				\$167,897	\$278,741	\$140,263
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$347,121	\$466,922	\$344,378

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Biodiversity Conservation	\$573	\$576	\$576
Oil Spill Prevention and Response	1,156	1,341	1,341
Bay-Delta Agreement Subaccount	-	3,386	-
Bay-Delta Ecosystem Restoration Account	4,780	11,714	-
Federal Trust Fund	-	-	20,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,509	\$17,017	\$21,917

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,595	\$61,269	\$62,089
Allocation for employee compensation	192	201	-
Adjustment per Section 3.60	-400	754	-
Adjustment per Section 3.90	-921	-1,760	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,912	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
TOTALS, EXPENDITURES	\$60,563	\$60,482	\$62,107
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-158	-	-
TOTALS, EXPENDITURES	\$342	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,473	\$14,756	\$14,989
Allocation for employee compensation	38	46	-
Adjustment per Section 3.60	-77	169	-
Adjustment per Section 3.90	-181	-411	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$13,253	\$14,560	\$14,989
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,483	\$109,036	\$107,949
Allocation for employee compensation	256	269	-
Adjustment per Section 3.60	-511	983	-
Adjustment per Section 3.90	-1,208	-2,300	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-50	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-12	-	-
Fish and Game Code Section 13006 (Support Secret Witness Program Section 12021)	-	1,298	-
Chapter 10, Statutes of 2011	6,000	-	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	2,044	2,034	-
Item 3600-001-0200, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	900	900	-
Chapter 10, Statutes of 2011	-	5,953	5,020
Totals Available	\$122,902	\$118,173	\$112,969
Unexpended balance, estimated savings	-16,300	-	-
Balance available in subsequent years	-8,887	-5,020	-2,869
TOTALS, EXPENDITURES	\$97,715	\$113,153	\$110,100
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$97,697	\$113,135	\$110,082
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,798	\$2,813	\$1,120
Allocation for employee compensation	7	6	-
Adjustment per Section 3.60	-14	24	-
Adjustment per Section 3.90	-41	-53	-
Fish and Game Code Section 12017	461	-	-
Totals Available	\$3,211	\$2,790	\$1,120
Unexpended balance, estimated savings	-1,182	-1,516	-
TOTALS, EXPENDITURES	\$2,029	\$1,274	\$1,120
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$245	\$245	\$244
Totals Available	\$245	\$245	\$244
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$27	\$245	\$244
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,348	\$1,356	\$1,363
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	-4	7	-
Adjustment per Section 3.90	-11	-18	-
TOTALS, EXPENDITURES	\$1,335	\$1,347	\$1,363
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,075	\$2,078	\$2,102

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 3.90	-3	-8	-
Totals Available	\$2,071	\$2,074	\$2,102
Unexpended balance, estimated savings	-413	-	-
TOTALS, EXPENDITURES	\$1,658	\$2,074	\$2,102
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,711	\$28,783	\$28,190
Allocation for employee compensation	79	78	-
Adjustment per Section 3.60	-98	289	-
Adjustment per Section 3.90	-335	-693	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-16	-	-
Totals Available	\$23,341	\$28,457	\$28,190
Unexpended balance, estimated savings	-574	-	-
TOTALS, EXPENDITURES	\$22,767	\$28,457	\$28,190
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$750	\$-	\$-
TOTALS, EXPENDITURES	\$750	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$358	\$358	\$357
Totals Available	\$358	\$358	\$357
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$25	\$358	\$357
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,392	\$2,319	\$2,478
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	-11	20	-
Adjustment per Section 3.90	-25	-49	-
Harbors and Navigation Code Section 64(d)	1	5	5
Totals Available	\$2,362	\$2,299	\$2,483
Unexpended balance, estimated savings	-417	-	-
TOTALS, EXPENDITURES	\$1,945	\$2,299	\$2,483
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$-	\$17	\$-
TOTALS, EXPENDITURES	\$-	\$17	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$71,346	\$78,461	\$42,000
Allocation for employee compensation	98	131	-
Adjustment per Section 3.60	-89	417	-
Adjustment per Section 3.90	-427	-1,017	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-50	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-500	-	-
Budget Adjustment	-10,722	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	<u>\$59,656</u>	<u>\$77,992</u>	<u>\$42,000</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,618	\$1,626	\$1,648
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	3	14	-
Adjustment per Section 3.90	-16	-34	-
Totals Available	<u>\$1,609</u>	<u>\$1,611</u>	<u>\$1,648</u>
Unexpended balance, estimated savings	-405	-	-
TOTALS, EXPENDITURES	<u>\$1,204</u>	<u>\$1,611</u>	<u>\$1,648</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$24,373	\$49,043	\$30,100
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,218	\$23,913	\$21,480
Allocation for employee compensation	50	64	-
Adjustment per Section 3.60	1	169	-
Adjustment per Section 3.90	-164	-421	-
Chapter 541, Statutes of 2012	-	38	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	476	476	-
Item 3600-001-3103, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	499	499	-
Totals Available	<u>\$25,080</u>	<u>\$24,738</u>	<u>\$21,480</u>
Unexpended balance, estimated savings	-4	-	-
Balance available in subsequent years	-975	-	-
TOTALS, EXPENDITURES	<u>\$24,101</u>	<u>\$24,738</u>	<u>\$21,480</u>
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Fish and Game Code Section 2099 (b)(3)	\$4,991	\$-	\$-
TOTALS, EXPENDITURES	<u>\$4,991</u>	<u>\$-</u>	<u>\$-</u>
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$521	\$5,348
Adjustment per Section 3.90	-	-1	-
Chapter 289, Statutes of 2012	-	1,500	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$2,020</u>	<u>\$5,348</u>
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$746	\$-	\$-
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010, and as partially reverted by Item 3600-495, BA of 2012	1,675	163	-
Item 3600-001-6027, Budget Act of 2009, as reappropriated by Item 3600-490, Budget Act of 2010, and as partially reverted by Item 3600-495, BA of 2012	2,134	1,846	-
Totals Available	<u>\$4,555</u>	<u>\$2,009</u>	<u>\$-</u>
Unexpended balance, estimated savings	-1,377	-	-
Balance available in subsequent years	-2,009	-	-
TOTALS, EXPENDITURES	<u>\$1,169</u>	<u>\$2,009</u>	<u>\$-</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	\$-	\$485	\$-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	4,184	2,340	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	2,155	582	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	1,028	1,257	-
Item 3600-001-6031, Budget Act of 2007, as reappropriated by Item 3600-490, Budget Act of 2010	1,888	1,625	-
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	10,793	5,388	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	554	554	-
Totals Available	\$20,602	\$12,231	\$-
Balance available in subsequent years	-11,746	-	-
TOTALS, EXPENDITURES	\$8,856	\$12,231	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,517	\$9,101	\$7,335
Allocation for employee compensation	22	23	-
Adjustment per Section 3.60	-39	73	-
Adjustment per Section 3.90	-121	-184	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-38	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-33	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-500	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	296	12,396
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010	9,385	11,315	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	14,679	6,239	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	22,813	18,084	-
Item 3600-001-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2012	14,923	18,606	-
Item 3600-001-6051, Budget Act of 2011	-	5,187	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	5,296	-	-
Item 3600-002-6051, Budget Act of 2010 (Transfer to Salton Sea Restoration Fund)	296	296	-
Item 3600-002-6051, Budget Act of 2011 (Transfer to Salton Sea Restoration Fund)	-	296	-
Totals Available	\$74,496	\$69,332	\$19,731
Unexpended balance, estimated savings	-5,296	-	-
Balance available in subsequent years	-56,115	-	-
TOTALS, EXPENDITURES	\$13,085	\$69,332	\$19,731
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,601	\$1,598	\$12,795
Allocation for employee compensation	5	4	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	-11	19	-
Adjustment per Section 3.90	-24	-48	-
Prior year balances available:			
Item 3600-001-8018, Budget Act of 2009	7,794	-	-
Item 3600-001-8018, Budget Act of 2010	1,395	1,111	-
Item 3600-001-8018, Budget Act of 2011	-	1,266	-
Totals Available	\$10,760	\$3,950	\$12,795
Unexpended balance, estimated savings	-1,216	-	-
Balance available in subsequent years	-2,377	-	-
TOTALS, EXPENDITURES	\$7,167	\$3,950	\$12,795
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-12,396
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-
NET TOTALS, EXPENDITURES	\$7,167	\$3,062	\$399
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$136	\$135
Totals Available	\$136	\$136	\$135
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$128	\$136	\$135
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$347,121	\$466,922	\$344,378
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
Totals Available	\$576	\$576	\$576
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$573	\$576	\$576
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-185	-	-
TOTALS, EXPENDITURES	\$1,156	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	\$-	\$3,386	\$-
TOTALS, EXPENDITURES	\$-	\$3,386	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	\$4,780	\$11,714	\$-
TOTALS, EXPENDITURES	\$4,780	\$11,714	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$20,000
TOTALS, EXPENDITURES	\$-	\$-	\$20,000

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$6,509</u>	<u>\$17,017</u>	<u>\$21,917</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$353,630	\$483,939	\$366,295

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0200 Fish and Game Preservation Fund ⁵			
BEGINNING BALANCE	\$95,106	\$89,243	\$70,304
Prior year adjustments	<u>1,616</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$96,722	\$89,243	\$70,304
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,155	1,181	1,214
121500 General Fish and Game Lic Tags Permits	77,022	81,184	84,047
121600 Duck Stamps	11	-	11
125600 Other Regulatory Fees	4,597	4,717	4,840
125700 Other Regulatory Licenses and Permits	4,042	4,326	5,607
131000 Fish and Game Violation Fines	324	390	387
131100 Penalty Assessments on Fish & Game Fines	626	609	565
131300 Add'l Assmnts on Fish & Game Fines	66	66	64
141200 Sales of Documents	4	5	5
150200 Income From Pooled Money Investments	343	337	288
152200 Rentals of State Property	762	698	698
160500 Sale of Confiscated Property	39	20	20
161000 Escheat of Unclaimed Checks & Warrants	5	10	8
161400 Miscellaneous Revenue	805	846	846
161900 Other Revenue - Cost Recoveries	61	58	57
163000 Settlements/Judgments(not Anti-trust)	1	3	3
164300 Penalty Assessments	1	4	3
164900 Donations	582	599	615
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	<u>\$90,446</u>	<u>\$95,053</u>	<u>\$99,278</u>
Total Resources	\$187,168	\$184,296	\$169,582
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	215	259	-
3600 Department of Fish and Wildlife (State Operations)	97,715	113,153	110,100
7730 Franchise Tax Board (State Operations)	13	13	13
8880 Financial Information System for California (State Operations)	-	585	501
Expenditure Adjustments:			
3600 Department of Fish and Wildlife			
Less funding provided by the General Fund (State Operations)	<u>-18</u>	<u>-18</u>	<u>-18</u>
Total Expenditures and Expenditure Adjustments	<u>\$97,925</u>	<u>\$113,992</u>	<u>\$110,596</u>
FUND BALANCE	\$89,243	\$70,304	\$58,986
Reserve for economic uncertainties	89,243	70,304	58,986
0207 Fish and Wildlife Pollution Account ⁵			
BEGINNING BALANCE	\$581	\$221	\$135
Prior year adjustments	<u>80</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$661	\$221	\$135

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	1,105	615	451
150300 Income From Surplus Money Investments	2	2	-
161400 Miscellaneous Revenue	-	1	2
161900 Other Revenue - Cost Recoveries	488	574	603
164300 Penalty Assessments	-	3	3
Total Revenues, Transfers, and Other Adjustments	\$1,595	\$1,195	\$1,059
Total Resources	\$2,256	\$1,416	\$1,194
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	6	-
3600 Department of Fish and Wildlife (State Operations)	2,029	1,274	1,120
8880 Financial Information System for California (State Operations)	-	1	13
Total Expenditures and Expenditure Adjustments	\$2,035	\$1,281	\$1,133
FUND BALANCE	\$221	\$135	\$61
Reserve for economic uncertainties	221	135	61

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation**Fund ^s**

BEGINNING BALANCE	\$2,482	\$2,430	\$2,193
Prior year adjustments	-34	-	-
Adjusted Beginning Balance	\$2,448	\$2,430	\$2,193
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	9	9	8
Total Revenues, Transfers, and Other Adjustments	\$9	\$9	\$8
Total Resources	\$2,457	\$2,439	\$2,201
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	27	245	244
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	\$27	\$246	\$245
FUND BALANCE	\$2,430	\$2,193	\$1,956
Reserve for economic uncertainties	2,430	2,193	1,956

0213 Native Species Conservation and Enhancement Account, Fish and Game**Preservation Fund ^s**

BEGINNING BALANCE	\$386	\$373	\$468
Prior year adjustments	-82	-	-
Adjusted Beginning Balance	\$304	\$373	\$468
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	68	92	84
150300 Income From Surplus Money Investments	1	1	1
161400 Miscellaneous Revenue	-	2	2
Total Revenues, Transfers, and Other Adjustments	\$69	\$95	\$87
Total Resources	\$373	\$468	\$555
FUND BALANCE	\$373	\$468	\$555
Reserve for economic uncertainties	373	468	555

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
0219 Lifetime License Trust Account, Fish and Game Preservation Fund [§]			
BEGINNING BALANCE	\$7,788	\$8,440	\$8,935
Prior year adjustments	<u>286</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,074	\$8,440	\$8,935
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	336	465	477
150300 Income From Surplus Money Investments	<u>30</u>	<u>30</u>	<u>32</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$366</u>	<u>\$495</u>	<u>\$509</u>
Total Resources	<u>\$8,440</u>	<u>\$8,935</u>	<u>\$9,444</u>
FUND BALANCE	\$8,440	\$8,935	\$9,444
Reserve for economic uncertainties	8,440	8,935	9,444
 0320 Oil Spill Prevention and Administration Fund [§]			
BEGINNING BALANCE	\$8,424	\$11,572	\$7,774
Prior year adjustments	<u>476</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,900	\$11,572	\$7,774
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	37,398	38,539	39,793
150300 Income From Surplus Money Investments	31	29	20
161900 Other Revenue - Cost Recoveries	<u>41</u>	<u>22</u>	<u>29</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$37,470</u>	<u>\$38,590</u>	<u>\$39,842</u>
Total Resources	\$46,370	\$50,162	\$47,616
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	72	81	-
0860 State Board of Equalization (State Operations)	244	280	296
3560 State Lands Commission (State Operations)	10,426	11,871	12,104
3600 Department of Fish and Wildlife			
State Operations	22,767	28,457	28,190
Local Assistance	1,156	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	133	137	140
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>221</u>	<u>190</u>
Total Expenditures and Expenditure Adjustments	<u>\$34,798</u>	<u>\$42,388</u>	<u>\$42,261</u>
FUND BALANCE	\$11,572	\$7,774	\$5,355
Reserve for economic uncertainties	11,572	7,774	5,355
 0321 Oil Spill Response Trust Fund [§]			
BEGINNING BALANCE	\$12,245	\$12,401	\$10,945
Prior year adjustments	<u>-1,324</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,921	\$12,401	\$10,945
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	56	54	41
161900 Other Revenue - Cost Recoveries	<u>4,174</u>	<u>501</u>	<u>525</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,230</u>	<u>\$555</u>	<u>\$566</u>
Total Resources	\$15,151	\$12,956	\$11,511
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
3600 Department of Fish and Wildlife (State Operations)	750	-	-
6440 University of California (State Operations)	2,000	2,000	2,000
8880 Financial Information System for California (State Operations)	-	11	9
Total Expenditures and Expenditure Adjustments	<u>\$2,750</u>	<u>\$2,011</u>	<u>\$2,009</u>
FUND BALANCE	\$12,401	\$10,945	\$9,502
Reserve for economic uncertainties	12,401	10,945	9,502
0322 Environmental Enhancement Fund ⁵			
BEGINNING BALANCE	\$2,008	\$2,166	\$1,911
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,006	\$2,166	\$1,911
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	8	8	8
164300 Penalty Assessments	<u>178</u>	<u>98</u>	<u>94</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$186</u>	<u>\$106</u>	<u>\$102</u>
Total Resources	\$2,192	\$2,272	\$2,013
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
3600 Department of Fish and Wildlife (State Operations)	25	358	357
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$26</u>	<u>\$361</u>	<u>\$358</u>
FUND BALANCE	\$2,166	\$1,911	\$1,655
Reserve for economic uncertainties	2,166	1,911	1,655
0384 The Salmon and Steelhead Trout Restoration Account ⁵			
BEGINNING BALANCE	\$156	\$154	\$154
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$154</u>	<u>\$154</u>	<u>\$154</u>
FUND BALANCE	\$154	\$154	\$154
Reserve for economic uncertainties	154	154	154
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ⁵			
BEGINNING BALANCE	\$18	\$17	-
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$17</u>	<u>\$17</u>	<u>-</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>-</u>	<u>17</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$17</u>	<u>-</u>
FUND BALANCE	\$17	-	-
Reserve for economic uncertainties	17	-	-
3103 Hatchery and Inland Fisheries Fund ⁵			
BEGINNING BALANCE	\$14,713	\$10,127	\$6,047
Prior year adjustments	<u>881</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15,594	\$10,127	\$6,047
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	20,259	20,788	21,330
150300 Income From Surplus Money Investments	58	52	36

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$20,317	\$20,840	\$21,366
Total Resources	\$35,911	\$30,967	\$27,413
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	34	54	-
3600 Department of Fish and Wildlife			
State Operations	24,101	24,738	21,480
Capital Outlay	1,649	-	-
8880 Financial Information System for California (State Operations)	-	128	110
Total Expenditures and Expenditure Adjustments	\$25,784	\$24,920	\$21,590
FUND BALANCE	\$10,127	\$6,047	\$5,823
Reserve for economic uncertainties	10,127	6,047	5,823
3104 Coastal Wetlands Fund ^u			
BEGINNING BALANCE	\$442	\$445	\$445
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$443	\$445	\$445
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2	-	-
Total Resources	\$445	\$445	\$445
FUND BALANCE	\$445	\$445	\$445
3164 Renewable Energy Resources Development Fee Trust Fund ^s			
BEGINNING BALANCE	\$5,996	\$1,014	\$6,016
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$5,993	\$1,014	\$6,016
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	12	2	12
161400 Miscellaneous Revenue	-	5,000	5,000
Transfers and Other Adjustments:			
TO0382 To Renewable Resource Trust Fund Loan Repayment per Chapter 9, Statutes of 2010	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	\$12	\$5,002	-\$4,988
Total Resources	\$6,005	\$6,016	\$1,028
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	4,991	-	-
Total Expenditures and Expenditure Adjustments	\$4,991	-	-
FUND BALANCE	\$1,014	\$6,016	\$1,028
Reserve for economic uncertainties	1,014	6,016	1,028
8018 Salton Sea Restoration Fund ^u			
BEGINNING BALANCE	\$6,592	\$2,795	\$95
Prior year adjustments	3,016	-	-
Adjusted Beginning Balance	\$9,608	\$2,795	\$95
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
231000 Contribution to Fiduciary Fund- Imperial	300	348	398
250300 Income From Surplus Money Investments	60	25	1

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$360	\$373	\$399
Total Resources	\$9,968	\$3,168	\$494
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	4	-
3600 Department of Fish and Wildlife (State Operations)	7,167	3,950	12,795
8880 Financial Information System for California (State Operations)	-	7	6
Expenditure Adjustments:			
3600 Department of Fish and Wildlife			
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-296	-12,396
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-296	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-296	-
Total Expenditures and Expenditure Adjustments	\$7,173	\$3,073	\$405
FUND BALANCE	\$2,795	\$95	\$89

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	2,242.3	2,480.2	2,480.2	\$132,995	\$137,028	\$146,638
Proposed New Positions:				Salary Range		
Environmental Program Manager I	-	-	2.0	6,939-7,650	-	88
Senior Environmental Scientist	-	-	4.0	5,450-6,578	-	217
Staff Environmental Scientist	-	-	9.0	5,445-6,575	-	577
Staff Information Systems Analyst	-	-	1.0	5,065-6,466	-	69
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Research Analyst II	-	-	1.0	4,619-5,616	-	61
Environmental Scientists	-	-	19.0	3,077-3,698	-	633
Fish and Wildlife Technician	-	-	2.0	2,779-3,506	-	75
Office Technician	-	-	3.0	2,638-3,209	-	105
Senior Laboratory Assistant	-	-	5.0	2,495-3,031	-	33
Temporary Help	-	-	-	-	-	60
Totals Proposed New Positions	-	-	47.0	\$-	\$-	\$1,993
Total Adjustments	-	-	47.0	\$-	\$-	\$1,993
TOTALS, SALARIES AND WAGES	2,242.3	2,480.2	2,527.2	\$132,995	\$137,028	\$148,631

INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 747 properties statewide, comprising more than 1 million acres (660,333 acres owned and 506,744 acres owned by other entities, but administered by DFW). 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 DFW, the number of properties is continually increasing. The 747 properties managed by the DFW include the following: 110 wildlife areas, 130 ecological reserves, 25 marine reserves, 154 public access areas, 20 fish hatcheries, 268 undesignated lands, and 40 miscellaneous properties.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
90	CAPITAL OUTLAY			
	Minor Projects			
90.99	Minor Projects	2,369 ^{PWCs}	-	-
	Totals, Minor Projects	\$2,369	\$-	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

State Building Program Expenditures	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL PROJECTS	\$2,369	\$-	\$-
FUNDING	2011-12*	2012-13*	2013-14*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	\$720	\$-	\$-
3103 Hatchery and Inland Fisheries Fund	1,649	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,369	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$720	\$-	\$-
TOTALS, EXPENDITURES	\$720	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,650	\$-	\$-
Totals Available	\$1,650	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,649	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	0	\$-	\$-
Prior year balances available:			
Item 3600-301-6051, Budget Act of 2011	\$-	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,369	\$-	\$-

* Dollars in thousands, except in Salary Range.



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

NATURAL RESOURCES

The Natural Resources Agency consists of 26 departments, boards, commissions, and conservancies responsible for administering programs to conserve, protect, restore, and enhance the natural, historical, and cultural resources of California.

The Budget proposes total funding of \$7.7 billion (\$2.1 billion General Fund) and 19,125 positions for all programs included in this Agency.

TIMBER HARVEST PLANS

Existing law requires an interdisciplinary review of timber harvest plans by various departments. These plans serve as the equivalent of preparing an environmental impact report under the California Environmental Quality Act. Chapter 289, Statutes of 2012 (AB 1492) established a 1 percent assessment on lumber and other building wood products sold in California, with the assessment revenue used to fund specified activities, including existing and additional timber harvest plan reviews. The legislation allowed the (an advantage to out-of-state producers) and made possible an expansion of the number of plans reviewed annually.

The Budget includes an increase of \$6.6 million Timber Regulation and Forest Restoration Fund and 49.3 positions in the California Natural Resources Agency, the Department of Conservation, the Department of Forestry and Fire Protection, the Department of Fish and Wildlife, and the State Water Resources Control Board to increase review of timber harvest plans.

The new resources will increase the state's capacity to review and process timber harvest plans in a coordinated and timely manner, while ensuring that all applicable environmental regulations are closely enforced and followed.

DELTA STEWARDSHIP COUNCIL

The Delta Stewardship Council furthers the state's coequal goals in the Sacramento-San Joaquin Delta of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. The Council is required to develop and periodically update a legally enforceable Delta Plan to guide state and local agency activities related to the Delta. Under state law, agencies are required to coordinate their actions pursuant to the Delta Plan with the Council and the other relevant agencies. The Budget includes \$11.6 million (\$5.6 million General Fund) and 55.5 positions for the Council.

The Council released a final draft of the Delta Plan and a corresponding draft Programmatic Environmental Impact Report in the fall of 2012. After the Council receives and considers written comments on the draft Report, and holds public hearings regarding proposed regulations to implement the Delta Plan, the Plan will be adopted formally in the spring of 2013. The resources necessary to oversee and implement the Plan will be evaluated during the spring budget process.

DEPARTMENT OF FORESTRY AND FIRE PROTECTION

The Department provides resources management and wildland fire protection services covering over 31 million acres. It operates 228 fire stations and, on average, responds to over 5,600 wildfires annually. The Department also staffs local fire departments through reimbursement agreements with local governments. In six counties, the Department contracts with county agencies to provide fire protection and prevention services on the Department's behalf. Among other responsibilities, the Department develops and enforces fire safety standards through the Office of the State Fire Marshal and regulates and enforces timber harvesting operations. The Budget includes \$1.3 billion (\$678.7 million General Fund) and 6,885.7 positions for the Department.

Significant Adjustment:

- State Responsibility Area Fire Prevention Fees—An increase of \$11.7 million and 65.1 positions in 2013-14 to implement the provisions of Chapter 311, Statutes of

2012 (SB 1241) and engage in other fire prevention activities. The Department will assist in the review and updating of safety elements pertaining to fire hazards in local general plans required by SB 1241. In addition, funding is proposed to meet the demand for fuel treatment through the Vegetation Management Program, and educate homeowners on ways to prevent the ignition and spread of fires by hiring seasonal defensible space inspectors.

DEPARTMENT OF FISH AND WILDLIFE

The Department manages 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 the management of recreational, commercial, scientific, and educational programs. The Budget includes \$366.3 million (\$62.7 million General Fund) and 2,527.2 positions for the Department.

Significant Adjustment:

- Salton Sea Restoration—An increase of \$12.1 million from Proposition 84 funds dedicated to Salton Sea Restoration for the restoration of between 800 and 1,200 acres of habitat. The proposal will implement a pilot project to create habitat through the construction of ponds at sites where the sea bed is exposed because of evaporation. Because other sources of water for the Sea are being phased out, the pilot project is designed to demonstrate the feasibility of having the ponds permanently sustained solely with agricultural runoff. The Natural Resources Agency will spearhead an effort to develop additional restoration measures at the Salton Sea.

DEPARTMENT OF PARKS AND RECREATION

The Department operates the state park system to preserve and protect the state's most valued natural, cultural, and historical resources. The park system includes 280 parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. It consists of approximately 1.56 million acres, including over 315 miles of coastline, 974 miles of lake, reservoir and river frontage, approximately 15,000 campsites and alternative camping facilities, and 4,249 miles of non-motorized trails. The Budget includes \$576.3 million (\$114.6 million General Fund) and 3,877.5 positions for the Department.

REFORMING PARKS

In July 2012, the California Natural Resources Agency announced that the Department had not reported \$20.5 million in the State Parks and Recreation Fund and \$34 million in the Off-Highway Vehicle Trust Fund to the Department of Finance. In September, Chapter 530, Statutes of 2012 (AB 1478) appropriated \$20.5 million from the State Parks and Recreation Fund to the Department to improve the park system and to keep parks open.

A Department of Finance audit made the following findings: 1) the governance structure over budgeting functions needs improvement; 2) risks over the State Park Contingent Fund exist; and 3) key controls over procurement activities need improvement. The Department concurred with each of these findings and has already reformed or begun systematic changes to its policies, procedures, communication, and training in each area. The Governor has appointed a new Director to oversee implementation of the necessary changes and lead the Department in carrying out its important mission.

Although the Department intentionally concealed the existence of the funding in the State Parks and Recreation Fund, the difference in the Off-Highway Vehicle Trust Fund between the State Controller's Office's records and the Governor's Budget was due to timing of when the balances were reported. The Department of Finance has conducted reconciliation for the Off-Highway Vehicle Trust Fund and estimated a \$59 million balance at the end of the current fiscal year. The Budget includes a \$5 million augmentation in local assistance grants, which will bring grants up to \$26 million, the level before budget reductions in recent years. A larger augmentation is not sustainable due to a declining fund balance.

The Administration has been working with stakeholders to develop a sustainable funding model for the parks system. The 2012 Budget Act proposed the creation of an Enterprise Fund, designed to foster and reward entrepreneurial and revenue-generating activities in the park system. Additional efforts to develop new revenues and balance available resources with expenditures are continuing.

Significant Adjustments:

Boating-Parks Merger—Pursuant to Governor's Reorganization Plan No. 2, the Budget reflects the merger of the Department of Boating and Waterways into the Department of Parks and Recreation. Effective July 1, 2013, Boating and Waterways will become a new

division within Parks. The merger will result in permanent savings of \$1.1 million and a reduction of seven positions.

Americans with Disabilities Act—An increase of \$3.7 million from Proposition 12 and Proposition 84 funds to fund additional projects to meet the requirements of the federal consent decree resulting from *Tucker v. California Department of Parks and Recreation*. The decree requires Parks to remove physical and programmatic barriers to provide equal access to people with disabilities in accordance with the ADA.

DEPARTMENT OF WATER RESOURCES

The Department of Water Resources protects, conserves, develops, and manages California’s water. The Department evaluates existing water resources, forecasts water needs, and explores potential solutions to meet growing needs for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. The Department also works to prevent and minimize flood damage, ensure the safety of dams, and educate the public about the importance of water and its efficient use.

The Budget includes \$3.6 billion (\$97.4 million General Fund) and 3,495.7 positions for support of the Department.

Significant Adjustment:

- Lake Perris Dam—An increase of \$11.3 million Proposition 84 funds for the Perris Dam rehabilitation project. Proposition 84 provides \$54 million for recreation, fish and wildlife enhancement costs associated with the State Water Project.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Energy Resources Conservation and Development Commission is responsible for ensuring a reliable supply of energy to meet state needs while protecting public health, safety, and the environment.

The Budget includes \$485.7 million and 662.1 positions for support of the Commission.

NATURAL RESOURCES

Significant Adjustment:

- Electricity Program Investment Charge Program—The Budget includes an increase of \$192.2 million Electric Program Investment Charge funds and 58.5 positions to implement the program. The program is intended to support cost-effective energy efficiency and conservation activities, renewable energy resources, and public interest research and development within the operating area of the investor-owned utilities.



Major Proposed Budget Adjustments by Program

DEPARTMENT OF FISH AND WILDLIFE

PROGRAM 20 BIODIVERSITY CONSERVATION

FY 2013 – 14 GOVERNOR'S PROPOSED BUDGET MAJOR BUDGET ADJUSTMENTS

- **Budget Adjustments**

- Bay Delta Conservation Plan - \$1.1 million on-going request in reimbursement authority to establish 11 positions to meet monitoring and reporting requirements within the State and Federal Water Projects Operations Permits.
- AB 2443 Dreissenid Mussel Prevention - \$126,000 to implement AB 2443 (Chapter 485, Statutes of 2012) Quagga and Zebra Mussel Infestation Prevention Program. This implementation will request authority to establish 1 position from the Harbors & Watercraft Revolving Fund.
- Salton Sea - \$12.1 million from Proposition 84, Salton Sea Restoration Fund for restoration of 800-1200 acres of habitat at the Salton Sea, which will include monitoring and pilot studies related to the habitat restoration.
- AB 1492 Forest Resource Management - \$4.3 million from the Timber Regulation and Forest Restoration Fund to establish 35 positions to implement AB 1492 (Chapter 289, Statutes of 2012). Budget Change Proposal was submitted by the Natural Resources Agency to enhance the specialized review of Timber Harvesting Plans and related timber harvesting activities.

DEPARTMENT OF FISH AND WILDLIFE

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

FY 2013 - 14
GOVERNOR'S PROPOSED BUDGET
MAJOR BUDGET ADJUSTMENTS

- **Budget Adjustments**

- Fisheries Restoration Grant Program – fund shift in Federal Reimbursement of \$20 million from state operations to local assistance for grant funds awarded to non-profit organizations, government agencies and Indian tribes under the Fisheries Restoration Grant Program. The realignment will properly characterize the grant expenditures.

DEPARTMENT OF FISH AND WILDLIFE

PROGRAM 40 ENFORCEMENT

**FY 2013 – 14
GOVERNOR'S PROPOSED BUDGET
MAJOR BUDGET ADJUSTMENTS**

- **Budget Adjustments**

- Interoperable Narrowband Radio Infrastructure Modernization (INRIM) - \$1.5 million from the Environmental License Plate Fund to continue timely implementation and maintenance of the Department's critical radio infrastructure and equipment effort.



**Proposed
Budget Change Proposals**

**California Department of Fish and Wildlife
Fiscal Year 2013-14
Approved Budget Change Proposal Summary**

No.	SUPPORT BCPs	POSITIONS	DOLLARS (Thousands)	FUND SOURCE	Purpose of Request
1	Interoperable Narrowband Radio Infrastructure Modernization (INRIM)	0	\$1,500	Environmental License Plate Fund (ELPF)	Implementation and maintenance of the Department's Interoperable Narrowband Radio Infrastructure Modernization (INRIM) effort. The INRIM Feasibility Study Report (FSR) has been approved by the California Technology Agency.
2	Bay Delta Conservation Plan	11	\$1,100	Reimbursement Authority	DFW requests on-going additional resources to meet monitoring and reporting requirements within the State and Federal Water Projects Operations Permits.
3	AB 2443: Dreissenid Mussel Prevention	1	\$126	Harbors & Watercraft Revolving Fund	DFW requests funding to implement AB 2443 which requires the Department to increase quagga and zebra (dreissenid) mussel prevention efforts.
4	Salton Sea	0	\$12,100	Salton Sea Restoration Fund	DFW requests additional resources for restoration of up to 800 - 1,200 acres of habitat at the Salton Sea, monitoring and pilot studies related to the habitat restoration.
5	Fisheries Restoration Grant Program	0	\$20,000	Federal Funds	DFW requests to shift funding in the Fisheries Restoration Grant Program (FRGP) from state operations to local assistance to more accurately reflect how these funds are expended.
6	AB 1492: Implementation	35	\$4,306	Timber Regulation and Forrest Restoration Fund	This BCP was submitted by the Natural Resources Agency. The California Natural Resources Agency, the Department of Conservation, CAL FIRE, the Department of Fish and Wildlife (CDFW), and the State Water Resources Control Board request 49.3 three-year limited term positions and \$6.625 million in new funding from the Timber Regulation and Forest Restoration Fund to implement AB 1492-Forest Resources Management (Blumenfeld, Chapter 289, Statutes of 2012). Of this, 35 three-year limited term positions and \$4.306 million is for CDFW.
	Total - 6 BCP's	47	\$39,132		



**Detailed Adjustments
Budget Act 2012 to
Governor's Proposed Budget
FY 2013-14**

Detailed Adjustments
Budget Act 2012 to Governor's Proposed Budget FY 2013-14
State Operations and Local Assistance
(\$ in thousands)

Description	Positions	Dollars	Program	Element
FY 2012-13 Budget Act Chapter 21/29	2,480.2	\$390,133		
Adjustments:				
Retirement		3,200	various	various
Employee Compensation - Furlough		-7,629	various	various
Health Adjustment		904	various	various
Fund 0207 Reduction to Adjust Appropriation to Revenue		-1,516	50	various
Non-Budget Act - Carryover/Reappropriation/Legislation (See Detail Non-Budget Act Information tab for FY 2012-13)		98,847	various	various
Mid-Year 2012-13	2,480.2	\$483,939		
Budget Year Adjustments:				
Reverse Non-Budget Act - CY Adjustment		-98,847	various	various
Reverse Employee Compensation - Furlough - CY Adjustment		7,629	various	various
Prorata		695	various	various
SWCAP		361	various	various
One-Time Adjustments				
12-13 BCP #1 Radio Infrastructure		-1,500	40	99
12-13 BCP #2 Water Measuring Devices		-500	20	99
12-13 BCP #10 Implementation of AB 1112		-900	50	various
Expired Program Authority				
07-09 BCP #5 ALDS		-2,129	various	various
07-08 BCP #34 CALFED Ecosystem Restoration		-1,731	20	99
11-12 BCP #11 HIFF Augmentation		-3,000	30	20
Health Adjustment for Budget Year		638	various	various
Budget Change Proposals (BCPs)				
BCP #1 INRIM		1,500	40	99
BCP #2 Bay Delta Conservation Plan	11.0	1,100	20	99
BCP #3 AB 2443: Dreissenid Mussel Prevention	1.0	126	20	99
BCP #4 Salton Sea		12,100	20	99
BCP #5 Fisheries Restoration Grant Program (Fund Shift from State Operations to Local Assistance)		0	25	35
BCP #6 ab 1492: Implementation	35.0	4,306	20	99
Non-Budget Act (See Detail Non-Budget Act Information tab for FY 2013-14)		2,156	various	various
Technical Adjustments				
Fund 0207 Reduction to Adjust Appropriation to Revenue		-229	50	various
Federal Reimbursement Reduction		-17,460	various	various
Reimbursement Reduction		-20,421	various	various
Prop 84 Adjustment to Align Appropriation with Bond Allocation		-147	various	various
Fund 8108 Reduction to Adjust Appropriation to Revenue		-1,391	20	99
FY 2013-14 Governor's Proposed Budget	2,527.2	\$366,295		



Assembly Budget Bill

Introduced by Assembly Member Blumenfield

January 10, 2013

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, relating to the state budget, to take effect immediately, budget bill.

LEGISLATIVE COUNSEL’S DIGEST

AB 73, as introduced, Blumenfield. 2013–14 Budget.

This bill would make appropriations for support of state government for the 2013–14 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 2013.”
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)

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

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

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

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

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

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

27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2013–14 fiscal year beginning
31 July 1, 2013, and ending June 30, 2014. All of these appropriations, unless
32 otherwise provided herein, shall be paid out of the General Fund in the
33 State Treasury.

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

36 (1) Studies, preliminary plans, working drawings, and minor capital
37 outlay appropriations are available for encumbrance until June 30, 2014.

38 (2) Construction appropriations are available for encumbrance until
39 June 30, 2016, if allocated through fund transfer or approval to proceed
40 to bid by the Department of Finance by June 30, 2014. Any funds not al-
41 located by June 30, 2014, shall revert on July 1, 2014, to the fund from
42 which the appropriation was made.

43 (3) All other capital outlay appropriations are available for encumbrance
44 until June 30, 2016.

45 (c) Whenever by constitutional or statutory provision the revenues or
46 receipts of any institution, department, board, bureau, commission, officer,
47 employee, or other agency, or any moneys in any special fund created by

1 law therefor, are to be used for salaries, support, or any proper purpose,
2 expenditures shall be made therefrom for any such purpose only to the
3 extent of the amount therein appropriated, unless otherwise stated herein.

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

7 SEC. 2.00. Items of appropriation.

8
9 LEGISLATIVE/JUDICIAL/EXECUTIVE

10
11 Legislative

12 Item	13 Amount
14 0110-001-0001—For support of Senate.....	109,350,000
15 Schedule:	
16 (1) 101001-Salaries of Senators.....	4,536,000
17 (2) 317295-Mileage.....	11,000
18 (3) 317292-Expenses.....	1,273,000
19 (4) 500004-Operating Expenses.....	103,530,000
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 Schedules (1), (2),	
30 and (3) may be adjusted for transfers to or from	
31 the Senate Operating Fund.	
32 0120-011-0001—For support of Assembly.....	146,716,000
33 Schedule:	
34 (1) 101001-Salaries of Assembly	
35 Members.....	8,541,000
36 (2) 317295-Mileage.....	8,000
37 (3) 317292-Expenses.....	2,443,000
38 (4) 500004-Operating Expenses.....	135,724,000
39 Provisions:	
40 1. The funds appropriated in Schedule (4) are for	
41 operating expenses of the Assembly, including	
42 personal services for officers, clerks, and all	
43 other employees, and legislative committees	
44 thereof composed in whole or in part of Mem-	
45 bers of the Assembly, and for support of joint	
46 expenses of the Legislature, to be transferred by	
47 the Controller to the Assembly Operating Fund.	

Item	Amount
1 (6) Reimbursements.....	-5,164,000
2 (7) Amount payable from the Marine	
3 Invasive Species Control Fund	
4 (Item 3560-001-0212).....	-3,260,000
5 (8) Amount payable from the Oil Spill	
6 Prevention and Administration	
7 Fund (Item 3560-001-0320).....	-12,104,000
8 (8.5) Amount payable from the School	
9 Land Bank Fund (Item 3560-001-	
10 0347).....	-1,004,000
11 (9) Amount payable from the Land	
12 Bank Fund (Item 3560-001-0943)....	-474,000
13 Provisions:	
14 1. Notwithstanding subdivision (d) of Section 4 of	
15 Chapter 138 of the Statutes of 1964, First Ex-	
16 traordinary Session, all commission costs for	
17 administering the Long Beach Tidelands, exclu-	
18 sive of any Attorney General charges, shall be	
19 funded from revenues deposited into the General	
20 Fund pursuant to paragraph (1) of subdivision	
21 (a) of Section 6217 of the Public Resources	
22 Code.	
23 2. All costs incurred to manage state school lands	
24 shall be deducted from the revenues produced	
25 by those lands and deposited into the General	
26 Fund pursuant to Section 24412 of the Education	
27 Code.	
28 3560-001-0212—For support of State Lands Commis-	
29 sion, for payment to Item 3560-001-0001, payable	
30 from the Marine Invasive Species Control Fund.....	3,260,000
31 3560-001-0320—For support of State Lands Commis-	
32 sion, for payment to Item 3560-001-0001, payable	
33 from the Oil Spill Prevention and Administration	
34 Fund.....	12,104,000
35 3560-001-0347—For support of State Lands Commis-	
36 sion, for payment to Item 3560-001-0001, payable	
37 from the School Land Bank Fund.....	1,004,000
38 3560-001-0943—For support of State Lands Commis-	
39 sion, for payment to Item 3560-001-0001, payable	
40 from the Land Bank Fund.....	474,000
41 3600-001-0001—For support of Department of Fish and	
42 Wildlife, for payment to Item 3600-001-0200,	
43 payable from the General Fund.....	62,089,000

Item	Amount
1 3600-001-0005—For support of Department of Fish and	
2 Wildlife, for payment to Item 3600-001-0200,	
3 payable from the Safe Neighborhood Parks, Clean	
4 Water, Clean Air, and Coastal Protection Bond	
5 Fund.....	500,000
6 3600-001-0140—For support of Department of Fish and	
7 Wildlife, for payment to Item 3600-001-0200,	
8 payable from the California Environmental License	
9 Plate Fund.....	14,989,000
10 3600-001-0200—For support of Department of Fish and	
11 Wildlife.....	107,949,000
12 Schedule:	
13 (1) 20-Biodiversity Conservation Pro-	
14 gram.....	106,605,000
15 (2) 25-Hunting, Fishing, and Public	
16 Use.....	69,328,000
17 (3) 30-Management of Department	
18 Lands and Facilities.....	54,853,000
19 (4) 40-Enforcement.....	71,172,000
20 (4.5) 45-Communication, Education,	
21 and Outreach.....	3,637,000
22 (5) 50-Spill Prevention and Response....	35,194,000
23 (5.5) 61-Fish and Game Commission....	1,433,000
24 (6) 70.01-Administration.....	45,369,000
25 (7) 70.02-Distributed Administra-	
26 tion.....	-45,369,000
27 (8) Reimbursements.....	-30,100,000
28 (8.5) Amount payable from the General	
29 Fund (Item 3600-001-0001).....	-62,089,000
30 (9) Amount payable from the Safe	
31 Neighborhood Parks, Clean Water,	
32 Clean Air, and Coastal Protection	
33 (Villaraigosa-Keeley Act) Bond	
34 Fund (Item 3600-001-0005).....	-500,000
35 (10) Amount payable from the Califor-	
36 nia Environmental License Plate	
37 Fund (Item 3600-001-0140).....	-14,989,000
38 (12) Amount payable from the Fish and	
39 Wildlife Pollution Account (Item	
40 3600-001-0207).....	-1,120,000
41 (13) Amount payable from the Califor-	
42 nia Waterfowl Habitat Preservation	
43 Account, Fish and Game Preserva-	
44 tion Fund (Item 3600-001-0211)....	-244,000
45 (14) Amount payable from the Marine	
46 Invasive Species Control Fund	
47 (Item 3600-001-0212).....	-1,363,000

Item	Amount
1 (15) Amount payable from the Public	
2 Resources Account, Cigarette and	
3 Tobacco Products Surtax Fund	
4 (Item 3600-001-0235).....	-2,102,000
5 (16) Amount payable from the Oil Spill	
6 Prevention and Administration	
7 Fund (Item 3600-001-0320).....	-28,190,000
8 (17) Amount payable from the Environ-	
9 mental Enhancement Fund (Item	
10 3600-001-0322).....	-357,000
11 (18.5) Amount payable from the Har-	
12 bors and Watercraft Revolving	
13 Fund (Item 3600-001-0516).....	-2,478,000
14 (19) Amount payable from the Federal	
15 Trust Fund (Item 3600-001-	
16 0890).....	-42,000,000
17 (20) Amount payable from the Special	
18 Deposit Fund (Item 3600-001-	
19 0942).....	-1,648,000
20 (21) Amount payable from the Hatch-	
21 ery and Inland Fisheries Fund	
22 (Item 3600-001-3103).....	-21,480,000
23 (21.5) Amount payable from the Timber	
24 Regulation and Forest Restora-	
25 tion Fund (Item 3600-001-	
26 3212).....	-5,348,000
27 (26) Amount payable from the Safe	
28 Drinking Water, Water Quality and	
29 Supply, Flood Control, River and	
30 Coastal Protection Fund of 2006	
31 (Item 3600-001-6051).....	-7,335,000
32 (27) Amount payable from the Salton	
33 Sea Restoration Fund (Item 3600-	
34 001-8018).....	-12,795,000
35 (28) Amount payable from the Califor-	
36 nia Sea Otter Fund (Item 3600-001-	
37 8047).....	-135,000
38 Provisions:	
39 1. The funds appropriated in this item may be in-	
40 creased with the approval of, and under the	
41 conditions set by, the Director of Finance to	
42 meet current obligations proposed to be funded	
43 in Schedules (8) and (19). The funds appropriat-	
44 ed in this item shall not be increased until the	
45 Department of Fish and Game has a valid con-	
46 tract, signed by the client agency, that provides	
47 sufficient funds to finance the increased autho-	

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Item	Amount
1 3600-001-0942—For support of Department of Fish and 2 Wildlife, for payment to Item 3600-001-0200, 3 payable from the Special Deposit Fund.....	1,648,000
4 3600-001-3103—For support of Department of Fish and 5 Wildlife, for payment to Item 3600-001-0200, 6 payable from the Hatchery and Inland Fisheries 7 Fund.....	21,480,000
8 3600-001-3212—For support of Department of Fish and 9 Wildlife, for payment to Item 3600-001-0200, 10 payable from the Timber Regulation and Forest 11 Restoration Fund.....	5,348,000
12 3600-001-6051—For support of Department of Fish and 13 Wildlife, for payment to Item 3600-001-0200, 14 payable from the Safe Drinking Water, Water 15 Quality and Supply, Flood Control, River and 16 Coastal Protection Fund of 2006.....	7,335,000
17 Provisions:	
18 1. The amount appropriated in this item shall be 19 available for expenditure until June 30, 2015.	
20 3600-001-8018—For support of Department of Fish and 21 Wildlife, for payment to Item 3600-001-0200, 22 payable from the Salton Sea Restoration Fund.....	12,795,000
23 Provisions:	
24 1. The amount appropriated in this item shall be 25 available for expenditure until June 30, 2016.	
26 3600-001-8047—For support of Department of Fish and 27 Wildlife, for payment to Item 3600-001-0200, 28 payable from the California Sea Otter Fund.....	135,000
29 3600-002-6051—For transfer by the Controller upon 30 notification by the Department of Fish and Wildlife 31 from the Safe Drinking Water, Water Quality and 32 Supply, Flood Control, River and Coastal Protection 33 Fund of 2006 to the Salton Sea Restoration Fund....	12,396,000
34 Provisions:	
35 1. The amount appropriated in this item shall be 36 available for expenditure until June 30, 2016.	
37 3600-011-0001—For support of Department of Fish and 38 Wildlife, for transfer to the Fish and Game Preserva- 39 tion Fund.....	18,000
40 3600-101-0001—For local assistance, Department of 41 Fish and Wildlife.....	576,000
42 Schedule:	
43 (1) 20-Biodiversity Conservation Pro- 44 gram.....	576,000

Item	Amount
1 3600-101-0320—For local assistance, Department of	
2 Fish and Wildlife, Program 50-Spill Prevention and	
3 Response, payable from the Oil Spill Prevention and	
4 Administration Fund.....	1,341,000
5 Provisions:	
6 1. The funds appropriated in this item are for grants	
7 to local governments and other entities to write	
8 or update local governments’ oil spill response	
9 plans, participate in oil spill drills and exercises,	
10 attend oil spill training, and to conduct other	
11 planning activities related to oil spill prevention	
12 and response.	
13 3600-101-0890—For local assistance, Department of	
14 Fish and Wildlife, Program 25-Hunting, Fishing and	
15 Public Use, payable from the Federal Trust Fund....	20,000,000
16 Provisions:	
17 1. The funds appropriated in this item are for grants	
18 to non-profit organizations, government agencies	
19 and Indian tribes.	
20 3600-401—Notwithstanding Provision 1 of Item 3600-	
21 011-0321, Budget Act of 2010, as added by Chapter	
22 13, Statutes of 2011, the \$40,000,000 loan to the	
23 General Fund will be repaid in the 2016–17 fiscal	
24 year, upon order of the Director of Finance.	
25 3600-490—Reappropriation, Department of Fish and	
26 Wildlife. The balances of the appropriations provided	
27 in the following citations are reappropriated for the	
28 purposes provided for in those appropriations and	
29 shall be available for encumbrance or expenditure	
30 until June 30, 2016:	
31 6051—Safe Drinking Water, Water Quality and	
32 Supply, Flood Control, River and Coastal Protection	
33 Fund of 2006	
34 (1) Item 3600-002-6051, Budget Act of 2007 (Chs.	
35 171 and 172, Stats. 2007), as reappropriated by	
36 Item 3600-490, Budget Act of 2008 (Chs. 268	
37 and 269, Stats. 2008)	
38 (2) Item 3600-002-6051, Budget Act of 2008 (Chs.	
39 268 and 269, Stats. 2008)	
40 (3) Item 3600-002-6051, Budget Act of 2009 (Ch.	
41 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1,	
42 2009–10 4th Ex. Sess.)	
43 (4) Item 3600-002-6051, Budget Act of 2010 (Ch.	
44 712, Stats. of 2010)	
45 8018—Salton Sea Restoration Fund	
46 (1) Item 3600-001-8018, Budget Act of 2007 (Chs.	
47 171 and 172, Stats. 2007), as reappropriated by	

Item	Amount
1 Item 3600-490, Budget Act of 2008 (Chs. 268	
2 and 269, Stats. 2008)	
3 (2) Item 3600-001-8018, Budget Act of 2008 (Chs.	
4 268 and 269, Stats. 2008)	
5 (3) Item 3600-001-8018, Budget Act of 2009 (Ch.	
6 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1,	
7 2009–10 4th Ex. Sess.)	
8 (4) Item 3600-001-8018, Budget Act of 2010 (Ch.	
9 712, Stats. of 2010)	
10 3640-001-0140—For support of Wildlife Conservation	
11 Board, for payment to Item 3640-001-0447, from	
12 the California Environmental License Plate Fund....	257,000
13 3640-001-0447—For support of Wildlife Conservation	
14 Board, payable from the Wildlife Restoration	
15 Fund.....	1,740,000
16 Schedule:	
17 (1) 10-Wildlife Conservation Board....	4,253,000
18 (2) Reimbursements.....	-107,000
19 (3) Amount payable from the Californ-	
20 nia Environmental License Plate	
21 Fund (Item 3640-001-0140).....	-257,000
22 (4) Amount payable from the Californ-	
23 nia Clean Water, Clean Air, Safe	
24 Neighborhood Parks, and Coastal	
25 Protection Fund (Item 3640-001-	
26 6029).....	-727,000
27 (5) Amount payable from the Water	
28 Security, Clean Drinking Water,	
29 Coastal and Beach Protection Fund	
30 of 2002 (Item 3640-001-6031).....	-661,000
31 (6) Amount payable from the Safe	
32 Drinking Water, Water Quality and	
33 Supply, Flood Control, River and	
34 Coastal Protection Fund of 2006	
35 (Item 3640-001-6051).....	-761,000
36 3640-001-6029—For support of Wildlife Conservation	
37 Board, for payment to Item 3640-001-0447, from	
38 the California Clean Water, Clean Air, Safe Neigh-	
39 borhood Parks, and Coastal Protection Fund.....	727,000
40 3640-001-6031—For support of Wildlife Conservation	
41 Board, for payment to Item 3640-001-0447, from	
42 the Water Security, Clean Drinking Water, Coastal	
43 and Beach Protection Fund of 2002.....	661,000



Senate Budget Bill

Introduced by Senator Leno

January 10, 2013

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, relating to the state budget, to take effect immediately, budget bill.

LEGISLATIVE COUNSEL’S DIGEST

SB 65, as introduced, Leno. 2013–14 Budget.

This bill would make appropriations for support of state government for the 2013–14 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 2013.”
- 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)

- 1 (2) Appropriation items are organized in organization code order.
- 2 (3) All the appropriation items, reappropriation items, and reversion
3 items, if any, for each department or entity are adjacent to one another.
- 4 (4) Federal funds received by the state and deposited in the State
5 Treasury are appropriated in separate items.
- 6 (c) The Department of Finance may authorize revisions to the codes
7 used in this act in order to provide compatibility between the codes used
8 in this act and those used in the Governor's Budget and in the records of
9 the Controller.
- 10 (d) Notwithstanding any other provision of this act, the Department of
11 Finance may revise the schedule of any appropriation made in this act
12 where the revision is of a technical nature and is consistent with legislative
13 intent. These revisions may include, but shall not be limited to, the substi-
14 tution of category for program or program for category limitations, the
15 proper categorization of allocated administration costs and cost recoveries,
16 the distribution of any unallocated amounts within an appropriation and
17 the adjustment of schedules to facilitate departmental accounting opera-
18 tions, including the elimination of categories providing for amounts
19 payable from other items or other appropriations and the distribution of
20 unscheduled amounts to programs or categories. These revisions shall
21 include a certification that the revisions comply with the intent and limi-
22 tation of expenditures as appropriated by the Legislature.
- 23 (e) Notwithstanding any other provision of this act, when the Depart-
24 ment of Finance, pursuant to subdivision (d), approves the schedule or
25 revision of any appropriation relating to the elimination of amounts
26 payable, the language authorizing the transfer shall also be eliminated.
- 27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2013–14 fiscal year beginning
31 July 1, 2013, and ending June 30, 2014. All of these appropriations, unless
32 otherwise provided herein, shall be paid out of the General Fund in the
33 State Treasury.
- 34 (b) All capital outlay appropriations and reappropriations, unless other-
35 wise provided herein, are available as follows:
- 36 (1) Studies, preliminary plans, working drawings, and minor capital
37 outlay appropriations are available for encumbrance until June 30, 2014.
- 38 (2) Construction appropriations are available for encumbrance until
39 June 30, 2016, if allocated through fund transfer or approval to proceed
40 to bid by the Department of Finance by June 30, 2014. Any funds not al-
41 located by June 30, 2014, shall revert on July 1, 2014, to the fund from
42 which the appropriation was made.
- 43 (3) All other capital outlay appropriations are available for encumbrance
44 until June 30, 2016.
- 45 (c) Whenever by constitutional or statutory provision the revenues or
46 receipts of any institution, department, board, bureau, commission, officer,
47 employee, or other agency, or any moneys in any special fund created by

1 law therefor, are to be used for salaries, support, or any proper purpose,
2 expenditures shall be made therefrom for any such purpose only to the
3 extent of the amount therein appropriated, unless otherwise stated herein.

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

7 SEC. 2.00. Items of appropriation.

8
9 LEGISLATIVE/JUDICIAL/EXECUTIVE

10
11 Legislative

12 Item	13 Amount
14 0110-001-0001—For support of Senate.....	109,350,000
15 Schedule:	
16 (1) 101001-Salaries of Senators.....	4,536,000
17 (2) 317295-Mileage.....	11,000
18 (3) 317292-Expenses.....	1,273,000
19 (4) 500004-Operating Expenses.....	103,530,000
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 Schedules (1), (2),	
30 and (3) may be adjusted for transfers to or from	
31 the Senate Operating Fund.	
32 0120-011-0001—For support of Assembly.....	146,716,000
33 Schedule:	
34 (1) 101001-Salaries of Assembly	
35 Members.....	8,541,000
36 (2) 317295-Mileage.....	8,000
37 (3) 317292-Expenses.....	2,443,000
38 (4) 500004-Operating Expenses.....	135,724,000
39 Provisions:	
40 1. The funds appropriated in Schedule (4) are for	
41 operating expenses of the Assembly, including	
42 personal services for officers, clerks, and all	
43 other employees, and legislative committees	
44 thereof composed in whole or in part of Mem-	
45 bers of the Assembly, and for support of joint	
46 expenses of the Legislature, to be transferred by	
47 the Controller to the Assembly Operating Fund.	

Item	Amount
1 (6) Reimbursements.....	-5,164,000
2 (7) Amount payable from the Marine	
3 Invasive Species Control Fund	
4 (Item 3560-001-0212).....	-3,260,000
5 (8) Amount payable from the Oil Spill	
6 Prevention and Administration	
7 Fund (Item 3560-001-0320).....	-12,104,000
8 (8.5) Amount payable from the School	
9 Land Bank Fund (Item 3560-001-	
10 0347).....	-1,004,000
11 (9) Amount payable from the Land	
12 Bank Fund (Item 3560-001-0943)....	-474,000
13 Provisions:	
14 1. Notwithstanding subdivision (d) of Section 4 of	
15 Chapter 138 of the Statutes of 1964, First Ex-	
16 traordinary Session, all commission costs for	
17 administering the Long Beach Tidelands, exclu-	
18 sive of any Attorney General charges, shall be	
19 funded from revenues deposited into the General	
20 Fund pursuant to paragraph (1) of subdivision	
21 (a) of Section 6217 of the Public Resources	
22 Code.	
23 2. All costs incurred to manage state school lands	
24 shall be deducted from the revenues produced	
25 by those lands and deposited into the General	
26 Fund pursuant to Section 24412 of the Education	
27 Code.	
28 3560-001-0212—For support of State Lands Commis-	
29 sion, for payment to Item 3560-001-0001, payable	
30 from the Marine Invasive Species Control Fund.....	3,260,000
31 3560-001-0320—For support of State Lands Commis-	
32 sion, for payment to Item 3560-001-0001, payable	
33 from the Oil Spill Prevention and Administration	
34 Fund.....	12,104,000
35 3560-001-0347—For support of State Lands Commis-	
36 sion, for payment to Item 3560-001-0001, payable	
37 from the School Land Bank Fund.....	1,004,000
38 3560-001-0943—For support of State Lands Commis-	
39 sion, for payment to Item 3560-001-0001, payable	
40 from the Land Bank Fund.....	474,000
41 3600-001-0001—For support of Department of Fish and	
42 Wildlife, for payment to Item 3600-001-0200,	
43 payable from the General Fund.....	62,089,000

Item	Amount
1 3600-001-0005—For support of Department of Fish and	
2 Wildlife, for payment to Item 3600-001-0200,	
3 payable from the Safe Neighborhood Parks, Clean	
4 Water, Clean Air, and Coastal Protection Bond	
5 Fund.....	500,000
6 3600-001-0140—For support of Department of Fish and	
7 Wildlife, for payment to Item 3600-001-0200,	
8 payable from the California Environmental License	
9 Plate Fund.....	14,989,000
10 3600-001-0200—For support of Department of Fish and	
11 Wildlife.....	107,949,000
12 Schedule:	
13 (1) 20-Biodiversity Conservation Pro-	
14 gram.....	106,605,000
15 (2) 25-Hunting, Fishing, and Public	
16 Use.....	69,328,000
17 (3) 30-Management of Department	
18 Lands and Facilities.....	54,853,000
19 (4) 40-Enforcement.....	71,172,000
20 (4.5) 45-Communication, Education,	
21 and Outreach.....	3,637,000
22 (5) 50-Spill Prevention and Response....	35,194,000
23 (5.5) 61-Fish and Game Commission....	1,433,000
24 (6) 70.01-Administration.....	45,369,000
25 (7) 70.02-Distributed Administra-	
26 tion.....	-45,369,000
27 (8) Reimbursements.....	-30,100,000
28 (8.5) Amount payable from the General	
29 Fund (Item 3600-001-0001).....	-62,089,000
30 (9) Amount payable from the Safe	
31 Neighborhood Parks, Clean Water,	
32 Clean Air, and Coastal Protection	
33 (Villaraigosa-Keeley Act) Bond	
34 Fund (Item 3600-001-0005).....	-500,000
35 (10) Amount payable from the Califor-	
36 nia Environmental License Plate	
37 Fund (Item 3600-001-0140).....	-14,989,000
38 (12) Amount payable from the Fish and	
39 Wildlife Pollution Account (Item	
40 3600-001-0207).....	-1,120,000
41 (13) Amount payable from the Califor-	
42 nia Waterfowl Habitat Preservation	
43 Account, Fish and Game Preserva-	
44 tion Fund (Item 3600-001-0211)....	-244,000
45 (14) Amount payable from the Marine	
46 Invasive Species Control Fund	
47 (Item 3600-001-0212).....	-1,363,000

Item	Amount
1 (15) Amount payable from the Public	
2 Resources Account, Cigarette and	
3 Tobacco Products Surtax Fund	
4 (Item 3600-001-0235).....	-2,102,000
5 (16) Amount payable from the Oil Spill	
6 Prevention and Administration	
7 Fund (Item 3600-001-0320).....	-28,190,000
8 (17) Amount payable from the Environ-	
9 mental Enhancement Fund (Item	
10 3600-001-0322).....	-357,000
11 (18.5) Amount payable from the Har-	
12 bors and Watercraft Revolving	
13 Fund (Item 3600-001-0516).....	-2,478,000
14 (19) Amount payable from the Federal	
15 Trust Fund (Item 3600-001-	
16 0890).....	-42,000,000
17 (20) Amount payable from the Special	
18 Deposit Fund (Item 3600-001-	
19 0942).....	-1,648,000
20 (21) Amount payable from the Hatch-	
21 ery and Inland Fisheries Fund	
22 (Item 3600-001-3103).....	-21,480,000
23 (21.5) Amount payable from the Timber	
24 Regulation and Forest Restora-	
25 tion Fund (Item 3600-001-	
26 3212).....	-5,348,000
27 (26) Amount payable from the Safe	
28 Drinking Water, Water Quality and	
29 Supply, Flood Control, River and	
30 Coastal Protection Fund of 2006	
31 (Item 3600-001-6051).....	-7,335,000
32 (27) Amount payable from the Salton	
33 Sea Restoration Fund (Item 3600-	
34 001-8018).....	-12,795,000
35 (28) Amount payable from the Califor-	
36 nia Sea Otter Fund (Item 3600-001-	
37 8047).....	-135,000
38 Provisions:	
39 1. The funds appropriated in this item may be in-	
40 creased with the approval of, and under the	
41 conditions set by, the Director of Finance to	
42 meet current obligations proposed to be funded	
43 in Schedules (8) and (19). The funds appropriat-	
44 ed in this item shall not be increased until the	
45 Department of Fish and Game has a valid con-	
46 tract, signed by the client agency, that provides	
47 sufficient funds to finance the increased autho-	

Item	Amount
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Item	Amount
1 3600-001-0942—For support of Department of Fish and	
2 Wildlife, for payment to Item 3600-001-0200,	
3 payable from the Special Deposit Fund.....	1,648,000
4 3600-001-3103—For support of Department of Fish and	
5 Wildlife, for payment to Item 3600-001-0200,	
6 payable from the Hatchery and Inland Fisheries	
7 Fund.....	21,480,000
8 3600-001-3212—For support of Department of Fish and	
9 Wildlife, for payment to Item 3600-001-0200,	
10 payable from the Timber Regulation and Forest	
11 Restoration Fund.....	5,348,000
12 3600-001-6051—For support of Department of Fish and	
13 Wildlife, for payment to Item 3600-001-0200,	
14 payable from the Safe Drinking Water, Water	
15 Quality and Supply, Flood Control, River and	
16 Coastal Protection Fund of 2006.....	7,335,000
17 Provisions:	
18 1. The amount appropriated in this item shall be	
19 available for expenditure until June 30, 2015.	
20 3600-001-8018—For support of Department of Fish and	
21 Wildlife, for payment to Item 3600-001-0200,	
22 payable from the Salton Sea Restoration Fund.....	12,795,000
23 Provisions:	
24 1. The amount appropriated in this item shall be	
25 available for expenditure until June 30, 2016.	
26 3600-001-8047—For support of Department of Fish and	
27 Wildlife, for payment to Item 3600-001-0200,	
28 payable from the California Sea Otter Fund.....	135,000
29 3600-002-6051—For transfer by the Controller upon	
30 notification by the Department of Fish and Wildlife	
31 from the Safe Drinking Water, Water Quality and	
32 Supply, Flood Control, River and Coastal Protection	
33 Fund of 2006 to the Salton Sea Restoration Fund....	12,396,000
34 Provisions:	
35 1. The amount appropriated in this item shall be	
36 available for expenditure until June 30, 2016.	
37 3600-011-0001—For support of Department of Fish and	
38 Wildlife, for transfer to the Fish and Game Preserva-	
39 tion Fund.....	18,000
40 3600-101-0001—For local assistance, Department of	
41 Fish and Wildlife.....	576,000
42 Schedule:	
43 (1) 20-Biodiversity Conservation Pro-	
44 gram.....	576,000

Item	Amount
1 3600-101-0320—For local assistance, Department of	
2 Fish and Wildlife, Program 50-Spill Prevention and	
3 Response, payable from the Oil Spill Prevention and	
4 Administration Fund.....	1,341,000
5 Provisions:	
6 1. The funds appropriated in this item are for grants	
7 to local governments and other entities to write	
8 or update local governments’ oil spill response	
9 plans, participate in oil spill drills and exercises,	
10 attend oil spill training, and to conduct other	
11 planning activities related to oil spill prevention	
12 and response.	
13 3600-101-0890—For local assistance, Department of	
14 Fish and Wildlife, Program 25-Hunting, Fishing and	
15 Public Use, payable from the Federal Trust Fund....	20,000,000
16 Provisions:	
17 1. The funds appropriated in this item are for grants	
18 to non-profit organizations, government agencies	
19 and Indian tribes.	
20 3600-401—Notwithstanding Provision 1 of Item 3600-	
21 011-0321, Budget Act of 2010, as added by Chapter	
22 13, Statutes of 2011, the \$40,000,000 loan to the	
23 General Fund will be repaid in the 2016–17 fiscal	
24 year, upon order of the Director of Finance.	
25 3600-490—Reappropriation, Department of Fish and	
26 Wildlife. The balances of the appropriations provided	
27 in the following citations are reappropriated for the	
28 purposes provided for in those appropriations and	
29 shall be available for encumbrance or expenditure	
30 until June 30, 2016:	
31 6051—Safe Drinking Water, Water Quality and	
32 Supply, Flood Control, River and Coastal Protection	
33 Fund of 2006	
34 (1) Item 3600-002-6051, Budget Act of 2007 (Chs.	
35 171 and 172, Stats. 2007), as reappropriated by	
36 Item 3600-490, Budget Act of 2008 (Chs. 268	
37 and 269, Stats. 2008)	
38 (2) Item 3600-002-6051, Budget Act of 2008 (Chs.	
39 268 and 269, Stats. 2008)	
40 (3) Item 3600-002-6051, Budget Act of 2009 (Ch.	
41 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1,	
42 2009–10 4th Ex. Sess.)	
43 (4) Item 3600-002-6051, Budget Act of 2010 (Ch.	
44 712, Stats. of 2010)	
45 8018—Salton Sea Restoration Fund	
46 (1) Item 3600-001-8018, Budget Act of 2007 (Chs.	
47 171 and 172, Stats. 2007), as reappropriated by	

Item	Amount
1 Item 3600-490, Budget Act of 2008 (Chs. 268	
2 and 269, Stats. 2008)	
3 (2) Item 3600-001-8018, Budget Act of 2008 (Chs.	
4 268 and 269, Stats. 2008)	
5 (3) Item 3600-001-8018, Budget Act of 2009 (Ch.	
6 1, 2009–10 3rd Ex. Sess., as revised by Ch. 1,	
7 2009–10 4th Ex. Sess.)	
8 (4) Item 3600-001-8018, Budget Act of 2010 (Ch.	
9 712, Stats. of 2010)	
10 3640-001-0140—For support of Wildlife Conservation	
11 Board, for payment to Item 3640-001-0447, from	
12 the California Environmental License Plate Fund....	257,000
13 3640-001-0447—For support of Wildlife Conservation	
14 Board, payable from the Wildlife Restoration	
15 Fund.....	1,740,000
16 Schedule:	
17 (1) 10-Wildlife Conservation Board....	4,253,000
18 (2) Reimbursements.....	-107,000
19 (3) Amount payable from the Californ-	
20 nia Environmental License Plate	
21 Fund (Item 3640-001-0140).....	-257,000
22 (4) Amount payable from the Californ-	
23 nia Clean Water, Clean Air, Safe	
24 Neighborhood Parks, and Coastal	
25 Protection Fund (Item 3640-001-	
26 6029).....	-727,000
27 (5) Amount payable from the Water	
28 Security, Clean Drinking Water,	
29 Coastal and Beach Protection Fund	
30 of 2002 (Item 3640-001-6031).....	-661,000
31 (6) Amount payable from the Safe	
32 Drinking Water, Water Quality and	
33 Supply, Flood Control, River and	
34 Coastal Protection Fund of 2006	
35 (Item 3640-001-6051).....	-761,000
36 3640-001-6029—For support of Wildlife Conservation	
37 Board, for payment to Item 3640-001-0447, from	
38 the California Clean Water, Clean Air, Safe Neigh-	
39 borhood Parks, and Coastal Protection Fund.....	727,000
40 3640-001-6031—For support of Wildlife Conservation	
41 Board, for payment to Item 3640-001-0447, from	
42 the Water Security, Clean Drinking Water, Coastal	
43 and Beach Protection Fund of 2002.....	661,000



Non-Budget Act Information

DEPARTMENT OF FISH AND WILDLIFE

2012-13 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	011	0001	General Fund	25	15	\$18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund).
3600	001	0200	FGPF	40	99	\$2,033,930	Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess and revised by Ch. 1 2009-10 4th Sess).
3600	001	0200	FGPF	25	35	\$900,000	Budget Act of 2010 (Ch 712, Stats. 2010)
3600	503	0200.28	FGPF	40	99	\$1,298,129	ATYPE (3-0) Carryover; Year of appropriation 1994 . Continue appropriation for Support Secret Witness Program Section 12021 & 13006 Fish and Game Code.
3600	598	0200	FGPF	25	15	(\$18,000)	ATYPE (1-5) BA. Less funding provided by the General fund.
3600	501	0200.34	FGPF	20	15	\$932,359	Chapter 10, Statutes of 2010 (ABX1 13) Assembly Bill No. 13 Energy:Renewable Resources.
3600	501	0516	HWRF	20	99	\$5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
3600	502	0643	UNBERM	30	10	\$17,071	ATYPE (3-0) Carryover, Upper Newport Bay Ecological Maintenance & Preserve F&G Code Section 1586.
3600	001	3103	HIFF	30	20	\$476,000	Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess and revised by Ch. 1 2009-10 4th Sess).
3600	001	3103	HIFF	30	20	\$499,000	Budget Act of 2010 (Ch 712, Stats. 2010).
3600	501	3103	HIFF	30	20	\$37,500	AB 1961: Coho Salmon: Habitat; Ch. 541, Statutes of 2012.
3600	501	3212	TRFRF	20	99	\$1,500,000	AB 1492: Forest Resource Management; Ch. 289, Statutes of 2012
3600	001	6027	IWS&WQI	25	35	\$163,449	EY 2008 - Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (1).
3600	001	6027	IWS&WQI	20	99	\$57,000	EY 2009 - Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (2).
3600	001	6027	IWS&WQI	25	35	\$1,788,621	EY 2009 - Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (2)
3600	001	6031	WSCDWCB	20	99	\$484,896	EY 2003 - ATYPE (4-0) Carryover Budget Act of 2003 (Ch 157, Stats. 2003) as reappropriation by Item 3600-490, Budget Act of 2007 (Chs 171 and 172, Stats 2007).
3600	501	6031	WSCDWCB	20	99	\$5,388,216	EY 2003 - ATYPE (4-0) Reappropriation, Budget Act of 2003 (Ch 157, Stats. 2003) as reappropriation by Item 3870-490, Budget Act of 2005, and 3600-490, Budget Act of 2006, 2007 (Chs 171 and 172, Stats 2007) and 2010.

DEPARTMENT OF FISH AND WILDLIFE

2012-13 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	001	6031	WSCDWCB	20	99	\$2,340,143	EY 2004 - 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	502	6031	WSCDWCB	20	99	\$554,119	EY 2004 - ATYPE (4-0) Reappropriation BA 2004 (Chs 38 and 39, Stats 2005) and Item 3600-490, Budget Act of 2006, 2007 (Chs. 171 and 172 Stats 2007) & 2010.
3600	001	6031	WSCDWCB	20	99	\$582,217	EY 2005 - ATYPE(4-0) Reappropriation BA 2005 (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	99	\$1,257,030	EY 2006 - ATYPE (4-0) Reappropriation 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) and 2010.
3600	001	6031	WSCDWCB	25	35	\$274,000	EY 2007- ATYPE (3-0) Carryover Budget Act of 2006 (Chs 47 and 48, Stats. 2007), as reappropriated by item 360-490, Budget Act of 2007 (Chs. 171 and 172, Stats 2007).
3600	001	6031	WSCDWCB	20	99	\$1,350,758	EY 2007 - ATYPE (3-0) Carryover Budget Act of 2006 (Chs 47 and 48, Stats. 2007), as reappropriated by item 360-490, Budget Act of 2007 (Chs. 171 and 172, Stats 2007).
3600	001	6051	Prop 84	20	99	\$11,314,905	EY 2007 - 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) EY 07.
3600	001	6051	Prop 84	20	99	\$6,238,978	EY 2008 - ATYPE (4-0) Reappropriation 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	001	6051	Prop 84	20	99	\$18,083,613	EY 2009 - 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) EY 09.
3600	001	6051	Prop 84	20	99	\$3,908,223	EY 2010 - Reappropriation Budget Act 2010 (Chs. 712, Stats. 2010).
3600	001	6051	Prop 84	25	35	\$14,697,845	EY 2010 - Budget Act of 2010.
3600	001	6051	Prop 84	20	99	\$4,532,093	EY 2011 - Budget Act 2011.
3600	001	6051	Prop 84	25	35	\$655,000	EY 2011 - Budget Act 2011.

DEPARTMENT OF FISH AND WILDLIFE

2012-13 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	002	6051	Prop 84	20	99	\$296,000	EY 2010 - ATYPE (3-0) Carryover, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2010.
3600	002	6051	Prop 84	20	99	\$296,000	EY 2011 - ATYPE (1-5) Budget Act, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2011.
3600	600	8018	Salton Sea	20	99	(\$296,000)	EY 2010 - ATYPE (3-5) Budget Act 2010 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	99	(\$296,000)	EY 2011 - ATYPE (1-5) Budget Act 2011 Carryover, 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	99	\$1,110,540	EY 2010 - ATYPE (3-0) Carryover. Budget Act 2010.
3600	001	8018	Salton Sea	20	99	\$1,266,171	EY 2011 - ATYPE (1-0) Budget Act, Budget Act 2011.
						\$83,746,806	Total Support Operations

Local Assistance

Appropriation ID			Fund Name	Prog	Elem	Amount	Comments
3600	602	0405	Bay-Delta	20	15	\$3,386,206	ATYPE (5-0) Statutory, Water Bay-Delta Agreement, SubAccount Water Code Section 85034 (AB 1803 of 2006)
3600	602	0546	Bay-Delta	20	15	\$11,714,406	ATYPE (5-0) Statutory, Bay Delta Ecosystem Restoration Account, Water Code Section 85034 (AB 1803 of 2006)
						\$15,100,612	Total Local Assistance
						\$98,847,418	Grand Total

DEPARTMENT OF FISH AND WILDLIFE

2013-14 Budget Year Estimated Non-Budget Act

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	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)	TYPE (1-5) BA. Less funding provided by the General fund
3600	501	0200.34	FGPF	20	99	\$2,151,000	Chapter 10, Statutes of 2010 (ABX1 13) Assembly Bill No. 13 Energy:Renewable Resources.
3600	501	0516	HWRP	20	99	\$5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
						\$2,156,000	Total Support Operations