



DEPARTMENT OF FISH AND WILDLIFE

**BUDGET FACT BOOK
BASED ON THE**

**FY 2014-15
GOVERNOR'S PROPOSED BUDGET**

(Release Date: January 9, 2014)



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
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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) 2014-15 Governor's Proposed Budget. The BFB provides a snapshot of the CDFW's organizational diversity from its more than 50 fund sources (including 27 dedicated accounts) to the many mandated programs and statewide activities essential to the success of the CDFW's mission and goals. The CDFW's fundamental priorities are:

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

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

Overview:

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

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

To meet this challenge, the CDFW:

- Manages land for ecological and recreational uses. The CDFW currently owns or administers 720 properties statewide, totaling 1,135,192 acres (671,218 acres owned and 463,974 acres administered). The 720 properties include 110 wildlife areas, 130 ecological reserves, 284 undesignated lands, 139 public access areas, 20 fish hatcheries, and 37 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program to restore habitats and improve the ecological health of the Bay-Delta ecosystem.
- Develops and implements plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health. Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting, and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2013, the CDFW produced and stocked over 40 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 2011 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 1.7 million anglers, 394,000 hunters, and 6.7 million wildlife-watching participants. This survey is up-dated every 5 years. The 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation was revised November 2013.

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

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

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

Mission and Programs

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

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

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

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

- **Major Activities:**

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

Program 25 - 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

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

- 20 Commercial Fisheries

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

- 35 Sport Fishing

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

Screen Shops	Fish Health and Hunting
Fishing Outreach and Education	

Program 30 - 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
- **Other Major Activities:**

Land Management Plans
Water Quality
Engineering

Wetlands
Interpretive Services
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
Streambed Enforcement
Mutual Aid
Air Services

Hunter Education
Inland Hunting-Fishing Enforcement
Forensics Lab

Marine Commercial Enforcement Depredation Nuisance
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
- Inspections and Monitoring
- Resource Assessment
- Water Quality
- Response for Marine
- Hazardous Materials
- Damage Assessment
- Restoration

- Enforcement
- Spill Preparedness
- Health and Safety
- Certificates of Financial Responsibility
- Inland Oil
- Resource Injury
- Remediation

- 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.

Organizational Structure

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

Program Policy Divisions, Sacramento, Headquarters:

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

Operational Field Regions and Locations:

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

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

Constitutional and Statutory Authority

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

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

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

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

Fish and Game Commission

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

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

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,

- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,
- Establishing a list of exotic species prohibited from being imported into the State.
- Establishing and regulating use of wildlife areas and ecological reserves,
- Prescribing the terms and conditions under which permits or licenses may be issued by the Department, and
- Revoking or suspending commercial and sport licenses and/or permits of individuals convicted of violations of Fish and Wildlife laws and regulations.

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

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

Wildlife Conservation Board

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

FY 2014-15 Budget Summary

CDFW's Governor's Proposed Budget is \$403.3 million and 2,616.2 positions which includes temporary help. The following three tables summarize the budget by category, program, and fund source.

Total Proposed Budget By Category

Category	PYs	Total*
State Operations	2,616.2	\$354,812
Local Assistance		\$48,535
Total Budget; Support & Local Assistance	2,616.2	\$403,347
Capital Outlay		\$615
Totals, All Categories	2,616.2	\$403,962

Total Proposed Budget By Program

Program	PYs	State Operations*	Local Assistance	Total*
20 Biodiversity Conservation	926.3	\$101,652	\$576	\$102,228
25 Hunting, Fishing, Public Use	500.4	\$73,526	\$20,000	\$93,526
30 Management of Department Lands & Facilities	400.4	\$59,300	\$26,618	\$85,918
40 Law Enforcement	517.7	\$72,411	\$0	\$72,411
45 Communications - Education	26.2	\$3,678	\$0	\$3,678
50 Spill Prevention & Response	227.8	\$42,786	\$1,341	\$44,127
61 Fish & Game Commission	17.4	\$1,459	\$0	\$1,459
*70 Administration	312.2	\$45,623	\$0	\$45,623
*70 Administration	-312.2	-\$45,623	\$0	-\$45,623
Total Support Budget	2,616.2	\$354,812	\$48,535	\$403,347

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

Total Proposed Budget By Fund Source

Fund Title	
Support Operations and Local Assistance	Total*
0001 General Fund	\$63,617
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$500
0140 California Environmental License Plate Fund	\$15,411
0193 Waste Discharge Permit Fund	\$500
0200 Fish and Game Preservation Fund (includes 27 dedicated accounts)	\$113,252
0207 Fish & Wildlife Pollution Account	\$884
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	\$245
0212 Marine Invasive Species Control Fund	\$1,381
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,120
0320 Oil Spill Prevention and Administration Fund	\$36,719
0322 Environmental Enhancement Fund	\$759
0447 Wildlife Restoration Fund	\$2,535
0516 Harbors and Watercraft Revolving Fund	\$2,788
0890 Federal Trust Fund	\$62,228
0942 Special Deposit Fund	\$1,660
0995 Reimbursements	\$27,004
3103 Hatchery and Inland Fisheries Fund	\$19,793
3212 Timber Regulation and Forest Restoration Fund	\$5,545
3228 Greenhouse Gas Reduction Fund	\$30,000
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	\$545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	\$2,841
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$12,749
8018 Salton Sea Restoration Fund	\$85
8047 California Sea Otter Fund	\$186
Total Budget By Fund; Support and Local Assistance	\$403,347
Capital Outlay	Total*
3103 HIFF	\$615

* dollars in thousands

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

Where does the CDFW get its operating revenue?

The CDFW receives funding from more than 50 sources. These include 27 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

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

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

How much money does the CDFW spend annually?

The CDFW 2014-15 Budget for support operations and local assistance is \$403.3 million. There is an additional \$0.6 million for Minor Capital Outlay projects.

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

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

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

Hunting and sport fishing licenses generated about \$87 million in revenue in the 2013 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

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

What is biodiversity conservation?

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

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

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

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

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

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

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

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

Did AB 2402 change the mission of the Department?

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

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

What is the Big Game Management Account?

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

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

CDFW MAJOR PROGRAM FUNDS LISTING

The CDFW operational budget consists of more than 50 funding sources which includes 27 dedicated accounts within the Fish and Game Preservation Fund (FGPF) as detailed below.

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars <i>(In Thousands)</i>	FY 2014-15 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts (LESS \$18,000 General Fund)	\$113,252	28.08%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Source of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$81,743	72.18% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Source of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements: c. Spending Restrictions: Certain revenues or receipts are restricted to use for specific purposes	\$31,509	27.82% of FGPF
0200.02	Dedicated Account: Striped Bass Stamp a. Source of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Program Note: Stamp Expired Jan. 1, 2004, no longer collecting fees	\$979	3.11% of FGPF-DED
0200.04	Dedicated Account: California Ocean Resources Enhancement and Hatchery Program a. Source of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research Program	\$1,247	3.96% of FGPF-DED
0200.05	Dedicated Account: Commercial Salmon Stamp Account a. Source of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$34	0.11% of FGPF-DED
0200.06	Dedicated Account: Commercial Augmented Salmon Stamp a. Source of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$182	0.58% of FGPF-DED

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
0200.07	Dedicated Account: Commercial Salmon Vessel Permit a. Source of Revenues: User Permit Fee b. Spending Requirement: Salmon Program	\$59	0.19% of FGPF-DED
0200.09	Dedicated Account: State Duck Stamp a. Source of Revenues: User Stamp Fee b. Spending Requirement: Waterfowl Habitat, Resource Assessment and related research	\$1,507	4.78% of FGPF-DED
0200.10	Dedicated Account: Wildlife Habitat Enhancement and Management Program a. Source of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$328	1.04% of FGPF-DED
0200.13	Dedicated Account: Aquaculture Program a. Source of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$138	0.44% of FGPF-DED
0200.14	Dedicated Account: Lake and Streambed Alteration a. Source of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$4,714	14.96% of FGPF-DED
0200.17	Dedicated Account: Herring Research and Management a. Source of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$219	0.70% of FGPF-DED
0200.18	Dedicated Account: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement a. Source of Revenues: Taxpayer's Personal Income Tax Contribution (check off box) b. Spending Requirement: T & E Species & Plants Program	\$1,095	3.48% of FGPF-DED
0200.20	Dedicated Account: Penalty Assessment Training a. Source of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the DFW Employee Training/Education Program	\$1,025	3.25% of FGPF-DED
0200.21	Dedicated Account: Abalone Resources Restoration and Enhancement Program a. Source of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	-	-

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
0200.23	Dedicated Account: Steelhead Trout a. Source of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$391	1.24% of FGPF-DED
0200.24	Dedicated Account: Marine Resources Protection Account a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users Note: After January 1, 1995, any funds remaining shall be used to fund marine resource related scientific research pursuant to Fish and Game Code Section 8910.9.	-	-
0200.26	Dedicated Account: Upland Game Bird Account a. Source of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,401	4.45% of FGPF-DED
0200.28	Dedicated Account: Secret Witness Program a. Source of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$228	0.72% of FGPF-DED
0200.29	Dedicated Account: Abalone Restoration and Preservation Account a. Source of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$745	2.36% of FGPF-DED
0200.30	Dedicated Account: Nearshore Fisheries Management Act a. Source of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$283	0.90% of FGPF-DED
0200.31	Dedicated Account: Bay Delta Sport Fishing Enhancement Stamp a. Source of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,530	8.03% of FGPF-DED
0200.32	Dedicated Account: Fish and Game Warden Stamp a. Source of Revenues: Donation b. Spending Requirement: Support the DFW's fish and game wardens	\$50	0.16% of FGPF-DED

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
0200.33	Dedicated Account: Big Game Management Account a. Source of Revenues: User tag fee and fund raising b. Spending Requirement: Programs that benefit antelope, elk, deer, wild pig, bear, and sheep, and to expand public hunting opportunities	\$10,766	34.17% of FGPF-DED
0200.34	Dedicated Account: Renewable Resources Permitting Account a. Source of Revenues: Permit application fee b. Spending Requirement: Department's cost of processing incidental take permit applications pursuant to California Endangered Species Act (CESA).	\$611	1.94% of FGPF-DED
0200.35	Dedicated Account: Dungeness Crab Account a. Source of Revenues: Crab Trap Tag Fee and Crab Trap Limit Fee b. Spending Requirement: The Dungeness Crab program	\$704	2.23% of FGPF-DED
0200.36	Dedicated Account: Share Habitat Alliance for Recreational Enhancement (SHARE) a. Source of Revenues: Application Fee b. Spending Requirement: Programs and projects that benefit the SHARE program	\$55	0.17% of FGPF-DED
0200.37	Dedicated Account: Coho Salmon Recovery Account a. Source of Revenues: Fee for Coho Salmon Habitat Enhancement projects b. Spending Requirement: To implement and administer the Coho HELP Act	-	-
0200.38	Dedicated Account: Conservation and Mitigation Bank a. Source of Revenues: Conservation and Mitigation Bank application fees b. Spending Requirement: Cost incurred by the Department during its adoption of guidelines for, and the review, approval, establishment, monitoring, and oversight of banks	\$2,110	6.69% of FGPF-DED
OTHER DFW FUNDS			
0001	General Fund a. Source of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$63,617	15.77%
0005	Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund a. Source of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Projects	\$500	0.12%

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
0140	California Environmental License Plate Fund a. Source of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$15,411	3.82%
0193	Waste Discharge Permit Fund a. Source of Revenues: Annual Fee and “no exposure” certifications b. Spending Requirement: Issuance, administration, reviewing, monitoring and enforcement of waste discharge	\$500	0.12%
0207	Fish and Wildlife Pollution Account a. Source of Revenues: Responsible Party Cost Recoveries and Pollution Fines/Penalties b. Spending Requirement: Pollution Cleanup Expenses Program	\$884	0.22%
0211	California Waterfowl Habitat Preservation Account a. Source of Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$245	0.06%
0212	Marine Invasive Species Control Fund a. Source of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,381	0.34%
0235	Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99) a. Source of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,120	0.53%
0320	Oil Spill Prevention and Administration Fund a. Source of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention & Preparedness Program c. Spending Restrictions: Not be used for responding to an oil spill	\$36,719	9.10%
0321	Oil Spill Response Trust Fund a. Source of Revenues: Marine Terminal Oil Barrel fee and Cost Recoveries b. Spending Requirement: Oil spill Response & Cleanup Note: Since this fund is continuously appropriated only the past year actual expenditures (no budgeted amounts) are reflected in the Governor’s Budget.	-	-

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
0322	Environmental Enhancement Fund a. Source of Revenues: Marine Oil Spill Fines & Penalties b. Spending Requirement: Environmental Enhancement Projects c. Spending Restrictions: Shall not be used for cleanup of an oil spill or the restoration required after an oil spill	\$759	0.19%
0447	Wildlife Restoration Fund a. Source of Revenues: Governmental b. Spending Requirement: WCB Projects	\$2,535	0.63%
0516	Harbors and Watercraft Revolving Account a. Source of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Programs	\$2,788	0.69%
FEDERAL TRUST FUND			
0890 SUMMARY	Total Federal Trust Fund a. Source of Revenues: Various Federal Grants b. Spending Requirement: Grant specific	\$62,228	15.43%
OTHER DFW FUNDS			
0942	Special Deposit Fund a. Source of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Revenue Source Specific	\$1,660	0.41%
0995	Reimbursements a. Source of Revenues: Other Agencies via contract b. Spending Requirement: Contract Specific	\$27,004	6.70%
3103	Hatcheries and Inland Fisheries Fund a. Source of Revenues: 33% of Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs c. Spending Restrictions:	\$19,793	4.91%
3164	Renewable Energy Resources Development Fee Trust Fund a. Source of Revenues: Renewable Energy Resources Development Fee b. Spending Requirement: To purchase mitigation lands and/or conservation easements	-	-

Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
3212	Timber Regulation and Forest Restoration Fund a. Source of Revenues: 1% assessment on the sales price of lumber product or an engineered wood product b. Spending Requirement: Restoration of fisheries and wildlife habitat	\$5,545	1.37%
3228	Greenhouse Gas Reduction Fun a. Source of Revenues: Proceeds from sale of allowances pursuant to a market-based compliance mechanism b. Spending Requirement: To advance the goals of the California Global Warming Solutions Act of 2006	\$30,000	7.44%
6027	Interim Water Supply & Water quality Infrastructure & Management Sub Account a. Source of Revenues: Water Supply Relief Infrastructure Account Fund 6024 Transfer b. Spending Requirement: Local Agencies in Delta Export Service Areas to Increase water Supply, Quality, and Enhance Water Supply Reliability. c. Spending Restrictions: Not more than 5% of amount deposited may be used to pay administrative costs	\$545	0.14%
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 a. Source of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	\$2,841	0.70%
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) a. Source of Revenues: Proceeds of Bonds Issued and 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	\$12,749	3.16%
8018	Salton Sea Restoration Fund a. Source of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program c. Spending Restrictions: Not be expended for mitigation except for mitigation undertaken by the State of California.	\$85	0.02%

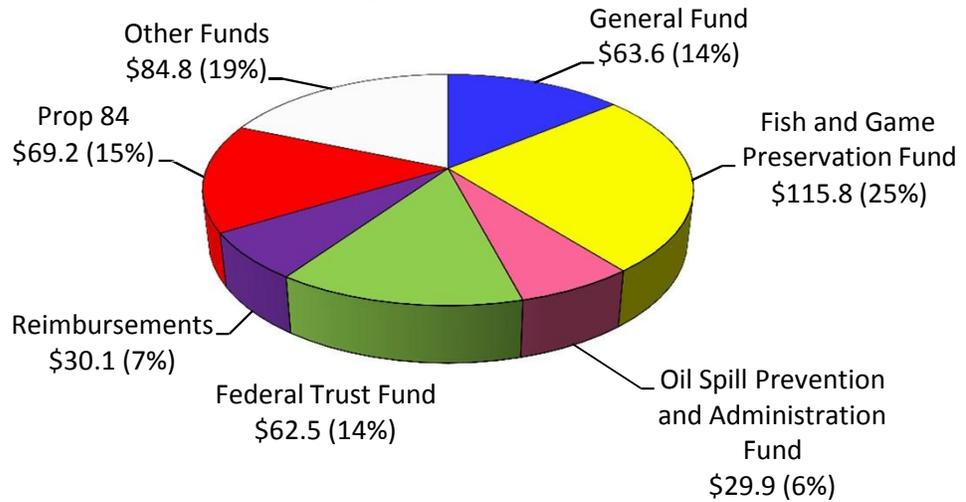
Fund Number	Fund Titles – Source of Revenue – Resource Spending Requirements and Restrictions	FY 2014-15 Dollars (In Thousands)	FY 2014-15 Percent
8047	California Sea Otter Fund a. Source of Revenues: Personal Income tax contribution (check box), Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$186	0.05%
TOTAL	ALL FUNDS, SUPPORT & LOCAL ASSISTANCE	\$403,347	100%



Department Funding

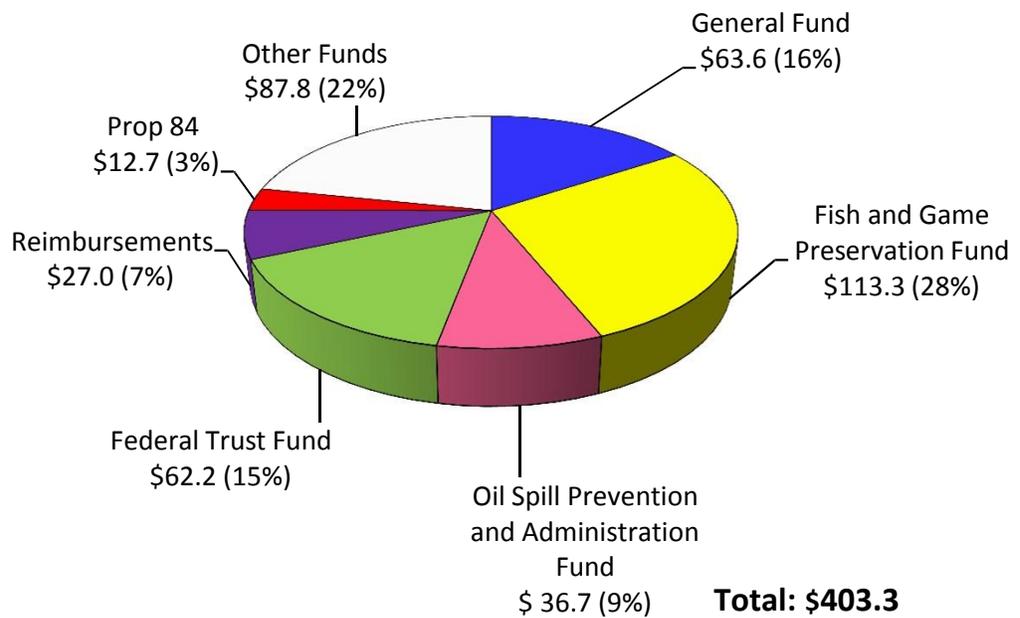
**DEPARTMENT OF FISH AND WILDLIFE
FUNDING SOURCES BY FISCAL YEAR**

FY 2013-14 Revised Budget by Fund (Dollars in Millions)



Total: \$455.9

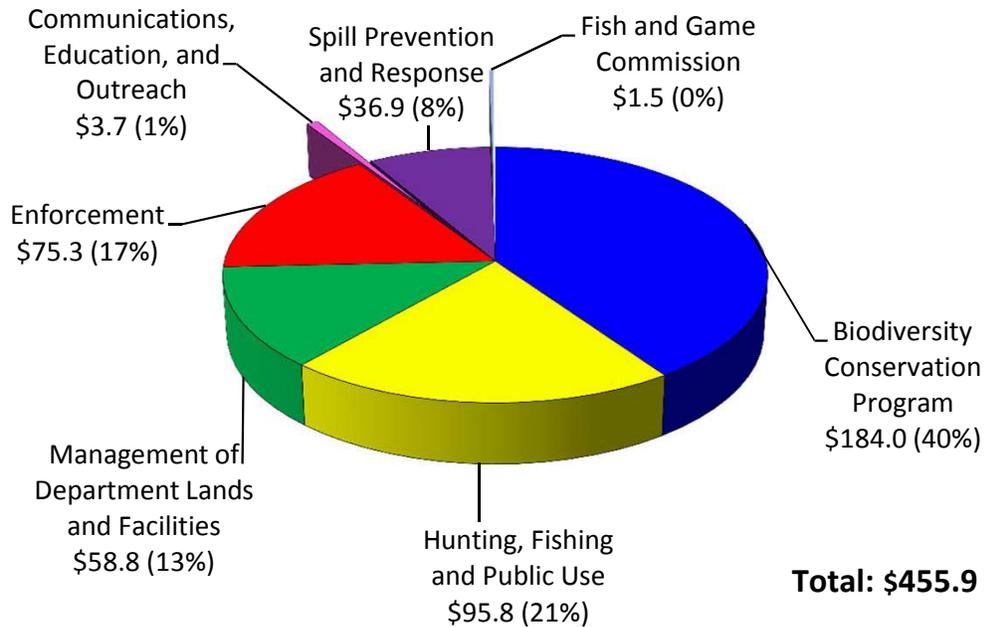
FY 2014-15 Governor's Proposed Budget by Fund (Dollars in Millions)



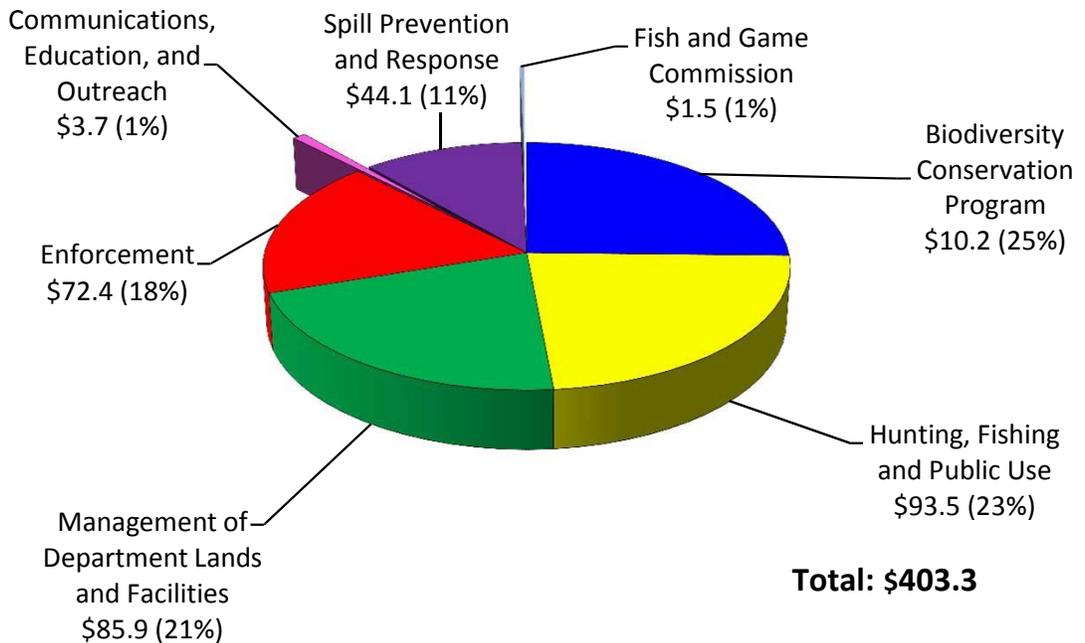
Total: \$403.3

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

FY 2013-14 Revised Budget by Program (Dollars in Millions)

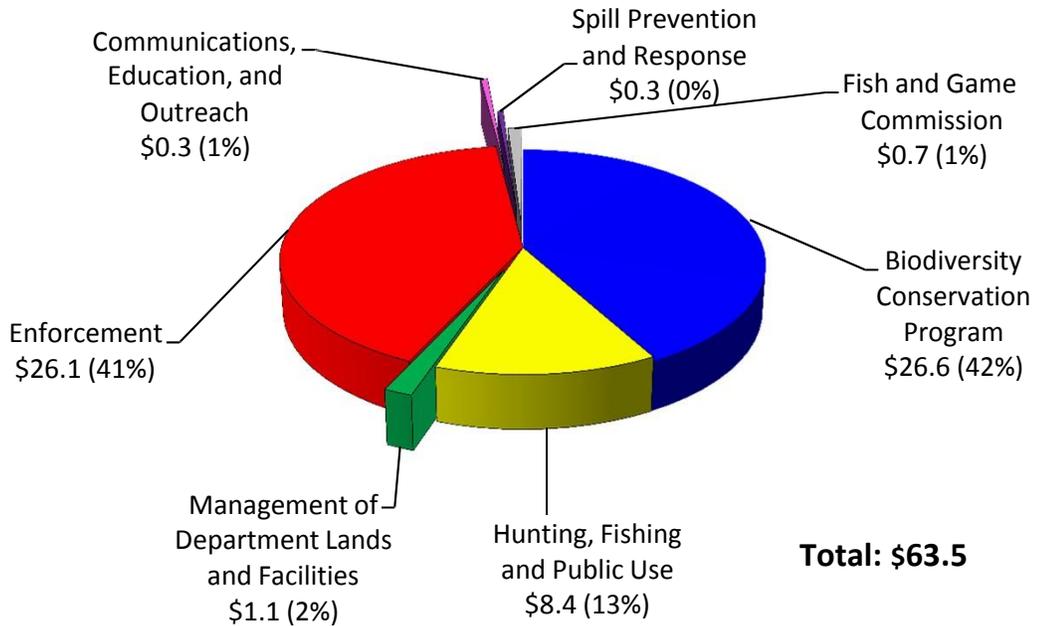


FY 2014-15 Governor's Proposed Budget by Program (Dollars in Millions)

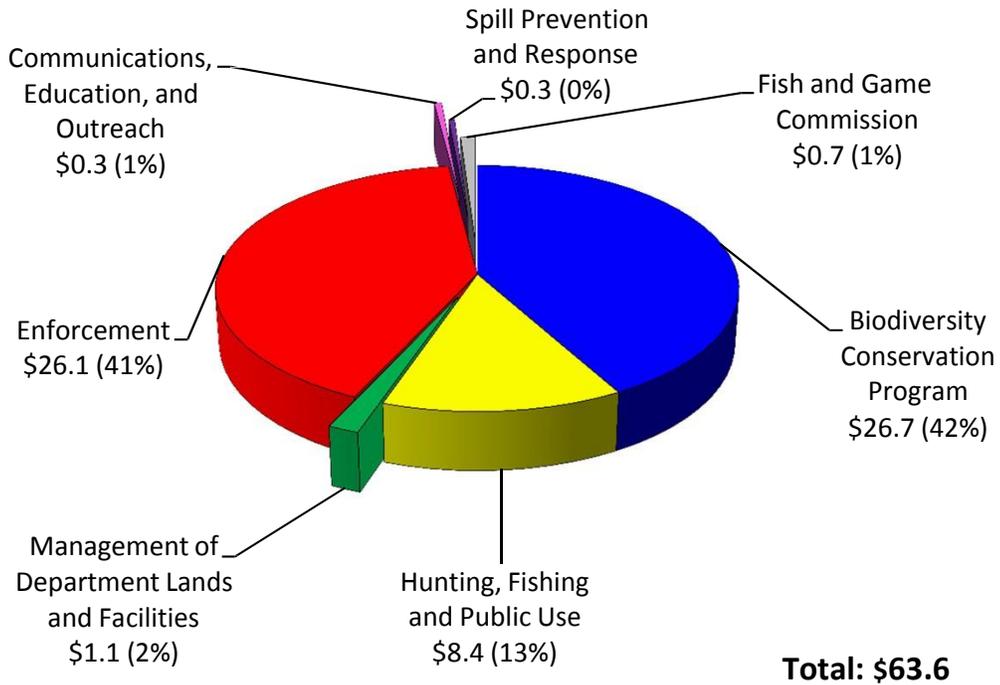


**DEPARTMENT OF FISH AND WILDLIFE
GENERAL FUND**

FY 2013-14 Revised Program Budget (Dollars in Millions)

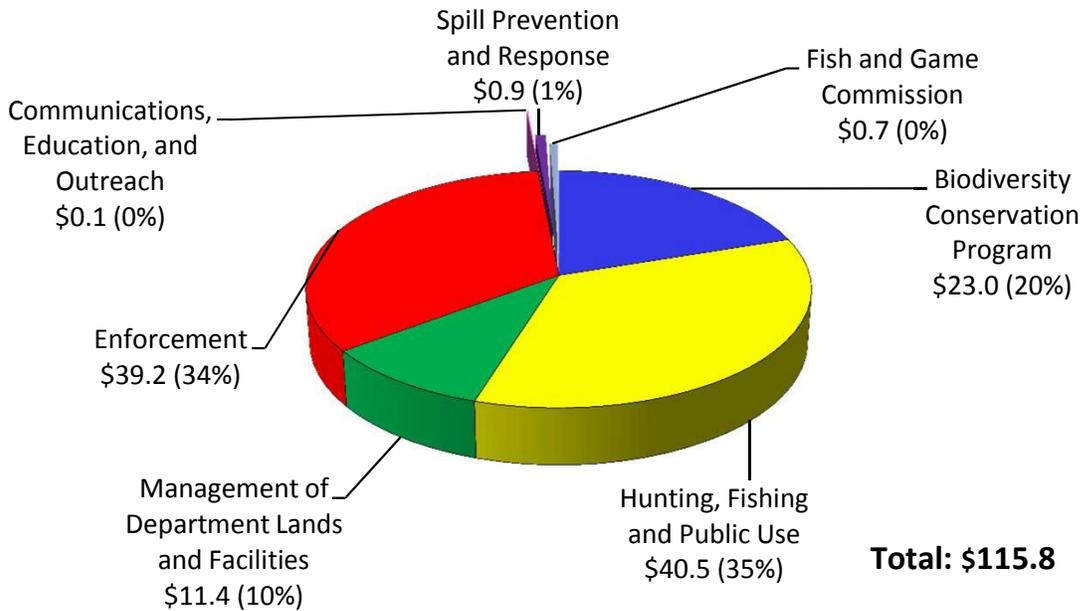


FY 2014-15 Governor's Proposed Program Budget (Dollars in Millions)

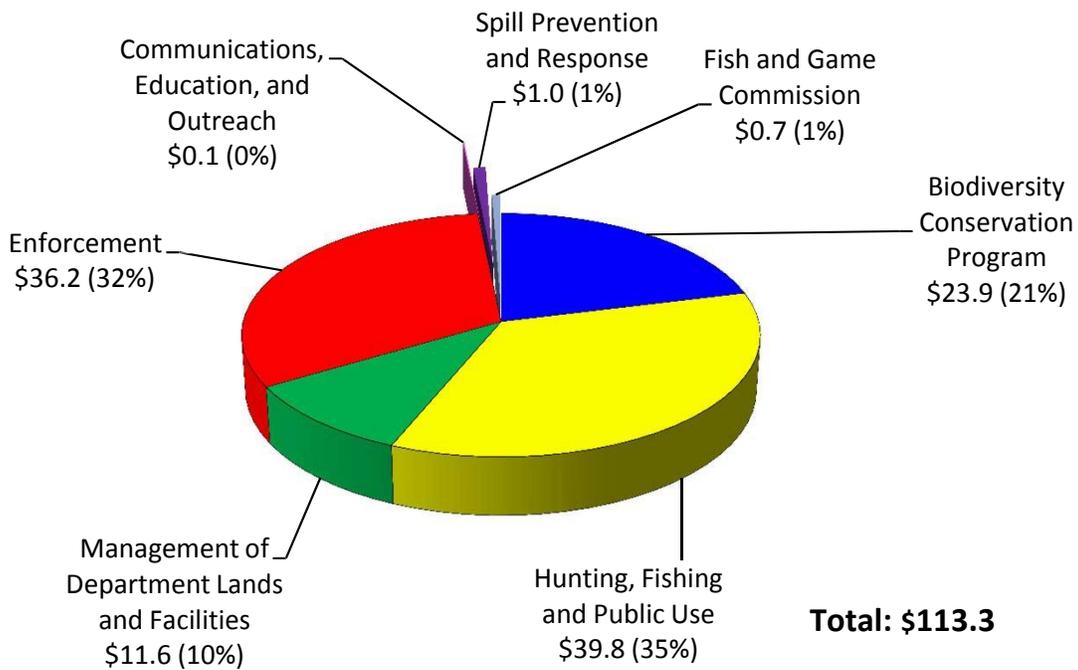


**DEPARTMENT OF FISH AND WILDLIFE
FISH AND GAME PRESERVATION FUND**

FY 2013-14 Revised Program Budget (Dollars in Millions)

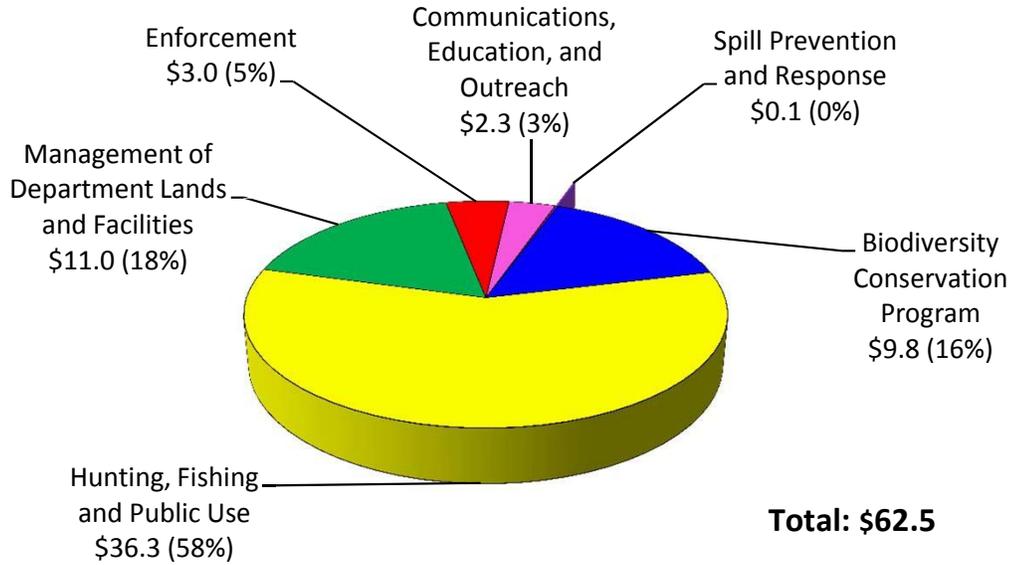


FY 2014-15 Governor's Proposed Program Budget (Dollars in Millions)

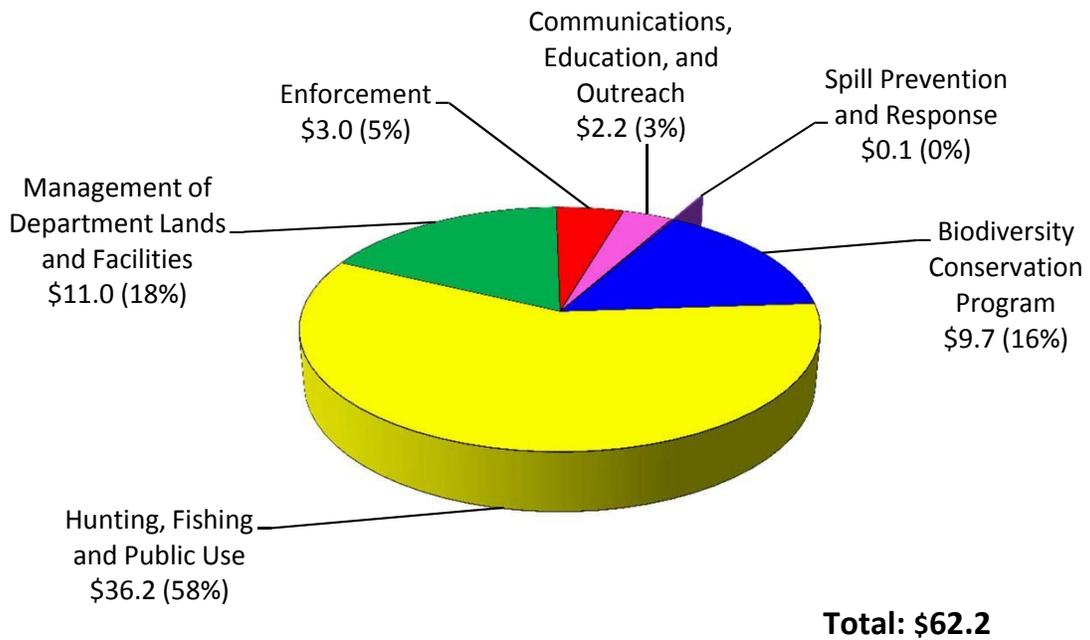


**DEPARTMENT OF FISH AND WILDLIFE
FEDERAL TRUST FUND**

FY 2013-14 Revised Program Budget (Dollars in Millions)

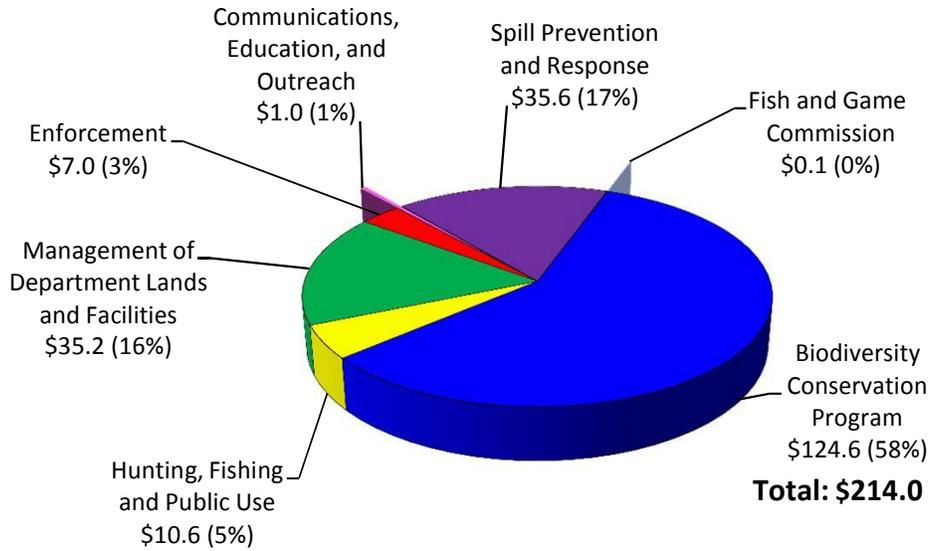


FY 2014-15 Governor's Proposed Program Budget (Dollars in Millions)

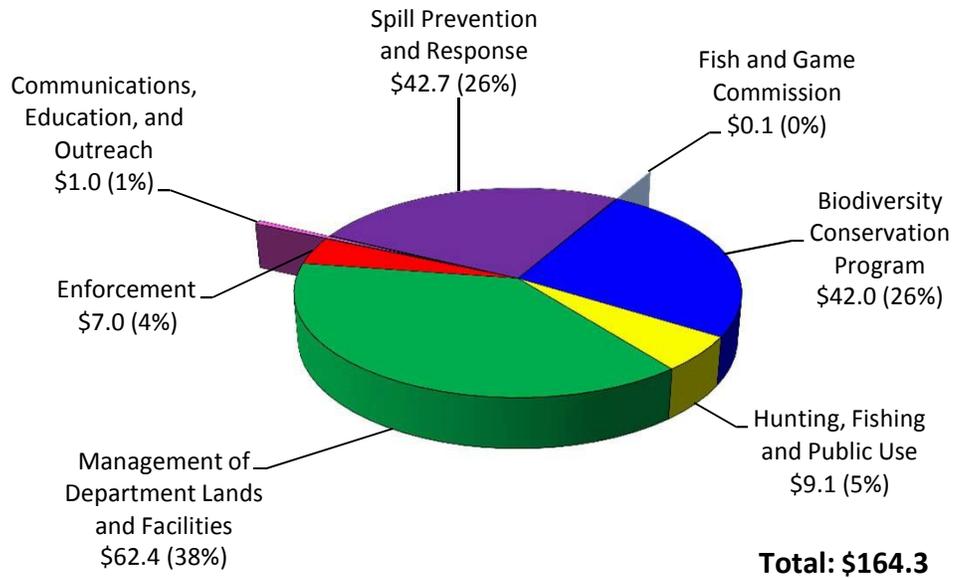


**DEPARTMENT OF FISH AND WILDLIFE
ALL OTHER FUND**

FY 2013-14 Revised Program Budget (Dollars in Millions)



FY 2014-15 Governor's Proposed Program Budget (Dollars in Millions)





**FY 2014-15
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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
20 Biodiversity Conservation Program	763.8	909.3	926.3	\$103,557	\$184,028	\$102,228
25 Hunting, Fishing and Public Use	439.1	500.4	500.4	76,995	95,835	93,526
30 Management of Department Lands and Facilities	383.1	383.4	400.4	49,867	58,760	85,918
40 Enforcement	512.4	514.7	517.7	68,056	75,340	72,411
45 Communications, Education, and Outreach	24.2	26.2	26.2	2,812	3,680	3,678
50 Spill Prevention and Response	230.3	189.8	227.8	32,548	36,852	44,127
61 Fish and Game Commission	8.6	17.4	17.4	1,177	1,451	1,459
70.01 Administration	268.8	312.2	312.2	40,720	45,604	45,623
70.02 Distributed Administration	-268.8	-312.2	-312.2	-40,720	-45,604	-45,623
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,361.5	2,541.2	2,616.2	\$335,012	\$455,946	\$403,347

FUNDING		2012-13*	2013-14*	2014-15*
0001	General Fund	\$61,058	\$63,546	\$63,617
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	96	500	500
0140	California Environmental License Plate Fund	14,560	15,173	15,411
0193	Waste Discharge Permit Fund	-	-	500
0200	Fish and Game Preservation Fund	92,309	115,844	113,252
0207	Fish and Wildlife Pollution Account	1,197	982	884
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	17	244	245
0212	Marine Invasive Species Control Fund	1,263	1,373	1,381
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,504	2,107	2,120
0320	Oil Spill Prevention and Administration Fund	26,069	29,903	36,719
0321	Oil Spill Response Trust Fund	211	-	-
0322	Environmental Enhancement Fund	345	357	759
0405	Bay-Delta Agreement Subaccount	-	3,386	-
0447	Wildlife Restoration Fund	-	2,501	2,535
0516	Harbors and Watercraft Revolving Fund	1,816	2,458	2,788
0546	Bay-Delta Ecosystem Restoration Account	667	11,047	-
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	15	-
0890	Federal Trust Fund	58,837	62,523	62,228
0942	Special Deposit Fund	1,155	1,659	1,660
0995	Reimbursements	21,218	30,145	27,004
3103	Hatchery and Inland Fisheries Fund	21,810	22,679	19,793
3164	Renewable Energy Resources Development Fee Trust Fund	1,920	-	-
3212	Timber Regulation and Forest Restoration Fund	1,094	6,261	5,545
3228	Greenhouse Gas Reduction Fund	-	-	30,000
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	545	545
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-224	7,216	2,841

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

FUNDING	2012-13*	2013-14*	2014-15*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	26,559	69,231	12,749
8018 Salton Sea Restoration Fund	1,425	6,116	85
8047 California Sea Otter Fund	106	135	186
TOTALS, EXPENDITURES, ALL FUNDS	\$335,012	\$455,946	\$403,347

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Fish and Game Code Section 700 et seq.

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

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 703, 703.3, 1000-1002, Division 2, Chapters 4 4.1 and 4.3, , 1600-1616, 1700, Division 2, Chapters 7.5, 7.8, 7.9, 8-12, Division 3, Chapters 1.5, 7 - 10.5, Sections 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4903, 5050, 5515, 5520-5522, 5980-6028, 6100, 6590-6594, 6900-6924, Division 6, Part 1.7, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 200-217.6, 331-332, 355-357, 450-460, 1050, 1054.8, 1120-1150, 1170-1175, 1200-1206, 1525-1530, 1570-1574, 1725-1730, 1801-1802, 2850-2863, Division 4, Parts 1, 2, 3, Sections 7360-7364, 7370, 7380-7381, 7600-7655, 7700-7715, 7850-7862.5, 7920-7925, 8030-8080, 8100-8104, Division 6, Parts 2 and 3, 10000-10005, 13007, and Divisions 12, 13, and 13.5.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1120-1126, 1348, 1350, 1500-1506, 1525-1528, 1530, 1580-1584, 1745, Divisions 7 and 8.

40-Law Enforcement Program:

Fish and Game Code Sections 716-717.2, 850-860, 1005, 1006, 1910, 2012, 2116-2127, 2150-2157, 2185-2195, 3049-3054, 7702, 8120-8123 and 12000-12166; and Penal Code section 830.2.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1585, 1750-1772, 2300-2302, 3863, 13103.

50-Spill Prevention and Response:

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

61- Fish And Game Commission

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

MAJOR PROGRAM CHANGES

- Cap and Trade/Water Action Plan - Wetlands and Coastal Watersheds: \$30 million for the Department of Fish and Wildlife to implement projects that provide carbon sequestration benefits, including restoration of wetlands, coastal watersheds and mountain meadows. In addition to meeting the goals of AB 32, these types of projects are identified in the draft Water Action Plan as integral to developing a more sustainable water management system statewide.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$625	\$2,177	-	\$695	\$2,368	-
• Retirement Rate Adjustment	239	803	-	239	803	-
• One time cost reductions	-	-	-	-	-20,335	-
• Carryover/Reappropriations	-	55,557	-	-	-	-
• Miscellaneous Adjustments	-	-1,817	-	-	-16,943	7.0
Totals, Other Workload Budget Adjustments	\$864	\$56,720	-	\$934	-\$34,107	7.0
Totals, Workload Budget Adjustments	\$864	\$56,720	-	\$934	-\$34,107	7.0
Policy Adjustments						
• Cap and Trade - Water Action Plan	\$-	\$-	-	\$-	\$30,000	17.0
• Oil Spill Response Program - Statewide Oil Pollution Program (Marine and Inland)	-	-	-	-	6,224	38.0
• Marijuana Cultivation - Reducing Environmental Damage	-	-	-	-	1,500	7.0
• Salton Sea Restoration Program	-	-	-	-	400	-
• Land Management Agreement Review and Tracking	-	-	-	-	34	1.0
• Interagency Ecological Program Management Support	-	-	-	-	-	2.0
• Santa Rosa Plateau Ecological Reserve Manager	-	-	-	-	-	1.0
• Fisheries Restoration Grant Program Database Maintenance Staff	-	-	-	-	-	2.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$38,158	68.0
Totals, Budget Adjustments	\$864	\$56,720	-	\$934	\$4,051	75.0

* 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	\$48,596	\$51,927	\$42,191
Prior year adjustments	3,114	-	-
Adjusted Beginning Balance	<u>\$51,710</u>	<u>\$51,927</u>	<u>\$42,191</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	890	1,017	1018
121500 General Fish and Game Lic Tags Permits	65,809	66,569	67,337
121600 Duck Stamps	0	-	0
125600 Other Regulatory Fees	4,651	4,773	4,674
125700 Other Regulatory Licenses and Permits	0	24	23
131000 Fish and Game Violation Fines	360	356	337
141200 Sales of Documents	2	4	3
150200 Income From Pooled Money Investments	107	182	170
152200 Rentals of State Property	872	756	796
160500 Confiscated Property	9	24	24
161000 Escheat of Unclaimed Checks & Warrants	8	7	7
161400 Miscellaneous Revenue	1,570	978	979
161900 Other Revenue-Cost Recoveries	-	1	0
163000 Settlements/Judgements (not Anti-trust)	0	2	2
164300 Penalty Assessments	3	2	2
Totals Revenues, Transfers and Other Adjustments	<u>\$74,281</u>	<u>\$74,700</u>	<u>\$75,372</u>
Total Resources	<u>\$125,991</u>	<u>\$126,627</u>	<u>\$117,563</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	-	-
0840 State Controller (State Operations)	130	13	-
1730 Franchise Tax Board (State Operations)	-	-	-
3600 Department of Fish and Game:			
State Operations	73,414	83,940	81,761
Capital Outlay	-	-	-
8880 Financial Information System for California (State Operations)	538	501	92
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>\$74,064</u>	<u>\$84,436</u>	<u>\$81,835</u>
FUND BALANCE	<u>\$51,927</u>	<u>\$42,191</u>	<u>\$35,728</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	\$40,647	\$41,559	\$29,246
Prior year adjustments	590	-	-
Adjusted Beginning Balance	<u>\$41,237</u>	<u>\$41,559</u>	<u>\$29,246</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	5	7	7
121500 General Fish and Game Lic Tags Permits	14,240	13,478	13,322
121600 Duck Stamps	-	-	-
125600 Other Regulatory Fees	-	-	11
125700 Other Regulatory Licenses and Permits	3,498	3,745	3,892
131000 Fish and Game Violation Fines	18	27	18
131100 Penalty Assessments on Fish and Game Fines	559	655	642
131300 Addit'l Assmnts on Fish and Game Fines	65	64	65
150200 Income From Pooled Money Investments	77	92	74
161400 Miscellaneous Revenue	332	1,033	1,113
161900 Other Revenue-Cost Recoveries	-	-	0
164900 Donations	446	515	496
Total Revenues, Transfers and Other Adjustments	<u>\$19,242</u>	<u>\$19,622</u>	<u>\$19,640</u>
Total Resources	<u>\$60,479</u>	<u>\$61,181</u>	<u>\$48,886</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	13	13
3600 Department of Fish and Game (State Operations)	\$18,913	\$31,922	\$31,509
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	<u>\$18,920</u>	<u>\$31,935</u>	<u>\$31,522</u>
FUND BALANCE	<u>\$41,559</u>	<u>\$29,246</u>	<u>\$17,364</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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$25,142	\$26,062	\$26,087
0140	California Environmental License Plate Fund	7,627	7,909	8,033
0193	Waste Discharge Permit Fund	-	-	500
0200	Fish and Game Preservation Fund	18,180	22,999	23,881
0516	Harbors and Watercraft Revolving Fund	1,547	1,806	2,138
0890	Federal Trust Fund	9,428	9,781	9,711
0942	Special Deposit Fund	1,155	1,659	1,660
0995	Reimbursements	8,460	14,417	12,729
3164	Renewable Energy Resources Development Fee Trust Fund	1,920	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
3212 Timber Regulation and Forest Restoration Fund	1,094	6,261	5,545
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	545	545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-224	7,216	2,841
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	26,559	64,240	7,889
8018 Salton Sea Restoration Fund	1,425	6,116	85
8047 California Sea Otter Fund	1	8	8
Totals, State Operations	\$102,314	\$169,019	\$101,652
Local Assistance:			
0001 General Fund	\$576	\$576	\$576
0405 Bay-Delta Agreement Subaccount	-	3,386	-
0546 Bay-Delta Ecosystem Restoration Account	667	11,047	-
Totals, Local Assistance	\$1,243	\$15,009	\$576
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$8,123	\$8,475	\$8,480
0140 California Environmental License Plate Fund	705	744	756
0200 Fish and Game Preservation Fund	28,250	40,502	39,800
0890 Federal Trust Fund	33,531	16,306	16,194
0995 Reimbursements	4,440	2,727	1,319
3103 Hatchery and Inland Fisheries Fund	1,946	2,090	2,117
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	4,991	4,860
Totals, State Operations	\$76,995	\$75,835	\$73,526
Local Assistance:			
0890 Federal Trust Fund	\$-	\$20,000	\$20,000
Totals, Local Assistance	\$-	\$20,000	\$20,000
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$18,490	\$22,537	\$22,636
State Operations:			
0001 General Fund	1,539	1,577	1,578
0140 California Environmental License Plate Fund	294	259	263
0200 Fish and Game Preservation Fund	11,521	16,366	16,484
0890 Federal Trust Fund	3,001	3,449	3,425
0995 Reimbursements	2,135	886	886
25.20 Commercial Fisheries Management (Marine and Inland)	\$7,600	\$11,335	\$11,392
State Operations:			
0001 General Fund	517	532	532
0200 Fish and Game Preservation Fund	7,046	10,174	10,235
0890 Federal Trust Fund	-	228	225
0995 Reimbursements	169	401	400

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
3103 Hatchery and Inland Fisheries Fund	-132	-	-
25.35 Sport Fishing	\$50,905	\$61,963	\$59,498
State Operations:			
0001 General Fund	6,067	6,366	6,370
0140 California Environmental License Plate Fund	411	485	493
0200 Fish and Game Preservation Fund	9,683	13,962	13,081
0890 Federal Trust Fund	30,530	12,629	12,544
0995 Reimbursements	2,136	1,440	33
3103 Hatchery and Inland Fisheries Fund	2,078	2,090	2,117
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	4,991	4,860
Local Assistance:			
0890 Federal Trust Fund	-	20,000	20,000
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES			
State Operations:			
0001 General Fund	\$1,056	\$1,075	\$1,076
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	96	500	500
0140 California Environmental License Plate Fund	2,691	2,859	2,904
0200 Fish and Game Preservation Fund	8,994	11,439	11,530
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	17	244	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,504	2,107	2,120
0447 Wildlife Restoration Fund	-	2,501	2,535
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	15	-
0890 Federal Trust Fund	11,042	11,041	10,966
0995 Reimbursements	4,603	6,390	6,366
3103 Hatchery and Inland Fisheries Fund	19,864	20,589	17,676
3228 Greenhouse Gas Reduction Fund	-	-	3,382
Totals, State Operations	\$49,867	\$58,760	\$59,300
Local Assistance:			
3228 Greenhouse Gas Reduction Fund	-	-	\$26,618
Totals, Local Assistance	-	-	\$26,618
ELEMENT REQUIREMENTS			
30.10 Lands	\$22,156	\$26,017	\$56,130
State Operations:			
0001 General Fund	982	1,001	1,002
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	96	500	500
0140 California Environmental License Plate Fund	2,691	2,854	2,899
0200 Fish and Game Preservation Fund	7,141	9,073	9,147

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	17	244	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,504	2,107	2,120
0447 Wildlife Restoration Fund	-	2,501	2,535
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	15	-
0890 Federal Trust Fund	7,971	6,229	6,188
0995 Reimbursements	1,754	1,493	1,494
3103 Hatchery and Inland Fisheries Fund			-
3228 Greenhouse Gas Reduction Fund	-	-	3,382
Local Assistance:			
3228 Greenhouse Gas Reduction Fund	-	-	26,618
30.20 Hatcheries and Fish Planting Facilities	\$27,711	\$32,743	\$29,788
State Operations:			
0001 General Fund	74	74	74
0140 California Environmental License Plate Fund	-	5	5
0200 Fish and Game Preservation Fund	1,853	2,366	2,383
0890 Federal Trust Fund	3,071	4,812	4,778
0995 Reimbursements	2,849	4,897	4,872
3103 Hatchery and Inland Fisheries Fund	19,864	20,589	17,676
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$24,948	\$26,099	\$26,139
0140 California Environmental License Plate Fund	2,629	2,700	2,742
0200 Fish and Game Preservation Fund	35,421	39,206	36,225
0516 Harbors and Watercraft Revolving Fund	269	652	650
0890 Federal Trust Fund	3,242	3,029	3,008
0995 Reimbursements	1,547	3,654	3,647
Totals, State Operations	\$68,056	\$75,340	\$72,411
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$337	\$342	\$342
0140 California Environmental License Plate Fund	782	829	842
0200 Fish and Game Preservation Fund	28	117	118
0890 Federal Trust Fund	1,589	2,247	2,231
0995 Reimbursements	52	121	121
8047 California Sea Otter Fund	24	24	24
Totals, State Operations	\$2,812	\$3,680	\$3,678
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$249	\$265	\$265
0200 Fish and Game Preservation Fund	1,012	914	1,025
0207 Fish and Wildlife Pollution Account	1,197	982	884
0212 Marine Invasive Species Control Fund	1,263	1,373	1,381
0320 Oil Spill Prevention and Administration Fund	24,878	28,562	35,378

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0321 Oil Spill Response Trust Fund	211	-	-
0322 Environmental Enhancement Fund	345	357	759
0890 Federal Trust Fund	5	119	118
0995 Reimbursements	2,116	2,836	2,822
8047 California Sea Otter Fund	81	103	154
Totals, State Operations	\$31,357	\$35,511	\$42,786
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	\$1,191	\$1,341	\$1,341
Totals, Local Assistance	\$1,191	\$1,341	\$1,341
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,623	\$4,153	\$4,231
State Operations:			
0001 General Fund	21	21	21
0200 Fish and Game Preservation Fund	-	-	2
0207 Fish and Wildlife Pollution Account	2	18	16
0320 Oil Spill Prevention and Administration Fund	3,600	3,777	3,855
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	337	337
50.20 Readiness	\$12,430	\$14,434	\$19,668
State Operations:			
0001 General Fund	55	18	18
0200 Fish and Game Preservation Fund	318	130	331
0207 Fish and Wildlife Pollution Account	360	664	598
0320 Oil Spill Prevention and Administration Fund	10,227	12,423	17,471
0890 Federal Trust Fund	-	30	30
0995 Reimbursements	198	62	62
8047 California Sea Otter Fund	81	103	154
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,191	1,004	1,004
50.30 Response	\$888	\$2	\$2
State Operations:			
0200 Fish and Game Preservation Fund	-	-	-
0207 Fish and Wildlife Pollution Account	677	2	2
0321 Oil Spill Response Trust Fund	211	-	-
50.40 Restoration and Remediation	\$6,167	\$9,656	\$10,331
State Operations:			
0001 General Fund	173	226	226
0200 Fish and Game Preservation Fund	694	784	686
0207 Fish and Wildlife Pollution Account	65	243	219
0212 Marine Invasive Species Control Fund	1,263	1,373	1,381
0320 Oil Spill Prevention and Administration Fund	1,707	3,817	4,218
0322 Environmental Enhancement Fund	345	357	759
0890 Federal Trust Fund	5	89	88
0995 Reimbursements	1,915	2,767	2,754
50.50 Administrative Support	\$9,440	\$8,606	\$9,895
State Operations:			
0200 Fish and Game Preservation Fund	-	-	6
0207 Fish and Wildlife Pollution Account	93	55	49
0320 Oil Spill Prevention and Administration Fund	9,344	8,545	9,834

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0995 Reimbursements	3	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$627	\$652	\$652
0140 California Environmental License Plate Fund	126	132	134
0200 Fish and Game Preservation Fund	424	667	673
Totals, State Operations	\$1,177	\$1,451	\$1,459
TOTALS, EXPENDITURES			
State Operations	332,578	419,596	354,812
Local Assistance	2,434	36,350	48,535
Totals, Expenditures	\$335,012	\$455,946	\$403,347

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,361.5	2,541.2	2,541.2	\$136,742	\$149,121	\$151,238
Total Adjustments	-	-	75.0	-	1,888	6,864
Net Totals, Salaries and Wages	2,361.5	2,541.2	2,616.2	\$136,742	\$151,009	\$158,102
Staff Benefits	-	-	-	57,158	63,122	66,087
Totals, Personal Services	2,361.5	2,541.2	2,616.2	\$193,900	\$214,131	\$224,189
OPERATING EXPENSES AND EQUIPMENT				\$138,678	\$205,465	\$130,623
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$332,578	\$419,596	\$354,812

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Biodiversity Conservation	\$576	\$576	\$576
Oil Spill Prevention and Response	1,191	1,341	1,341
Bay-Delta Agreement Subaccount	-	3,386	-
Bay-Delta Ecosystem Restoration Account	667	11,047	-
Federal Trust Fund	-	20,000	20,000
Greenhouse Gas Reduction Fund	-	-	26,618
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,434	\$36,350	\$48,535

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,269	\$62,089	\$63,023
Allocation for employee compensation	201	625	-
Adjustment per Section 3.60	754	238	-
Adjustment per Section 3.90	-1,760	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
TOTALS, EXPENDITURES	\$60,482	\$62,970	\$63,041

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
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	-404	-	-
TOTALS, EXPENDITURES	\$96	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,756	\$14,989	\$15,411
Allocation for employee compensation	46	140	-
Adjustment per Section 3.60	169	44	-
Adjustment per Section 3.90	-411	-	-
TOTALS, EXPENDITURES	\$14,560	\$15,173	\$15,411
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,036	\$109,729	\$112,659
Allocation for employee compensation	269	841	-
Adjustment per Section 3.60	983	402	-
Adjustment per Section 3.90	-2,300	-	-
Fish and Game Code Section 13006 (Support Secret Witness Program Section 12021)	114	-	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	2,034	2,031	-
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	5,706	5,022
13006 Fish and Game Code, Support Secret Witness Program Section 12021	-	1,275	-
Totals Available	\$116,989	\$120,884	\$117,681
Unexpended balance, estimated savings	-16,025	-	-
Balance available in subsequent years	-8,637	-5,022	-4,411
TOTALS, EXPENDITURES	\$92,327	\$115,862	\$113,270
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$92,309	\$115,844	\$113,252
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,813	\$1,120	\$884
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	24	2	-
Adjustment per Section 3.90	-53	-	-
Fish and Game Code Section 12017	676	-	-
Totals Available	\$3,466	\$1,127	\$884
Unexpended balance, estimated savings	-2,269	-145	-
TOTALS, EXPENDITURES	\$1,197	\$982	\$884
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$245	\$244	\$245
Totals Available	\$245	\$244	\$245
Unexpended balance, estimated savings	-228	-	-
TOTALS, EXPENDITURES	\$17	\$244	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,356	\$1,363	\$1,381
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-18	-	-
Totals Available	\$1,347	\$1,373	\$1,381
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$1,263	\$1,373	\$1,381
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,078	\$2,102	\$2,120
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-8	-	-
Totals Available	\$2,074	\$2,107	\$2,120
Unexpended balance, estimated savings	-570	-	-
TOTALS, EXPENDITURES	\$1,504	\$2,107	\$2,120
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,783	\$28,190	\$35,378
Allocation for employee compensation	78	284	-
Adjustment per Section 3.60	289	88	-
Adjustment per Section 3.90	-693	-	-
Totals Available	\$28,457	\$28,562	\$35,378
Unexpended balance, estimated savings	-3,579	-	-
TOTALS, EXPENDITURES	\$24,878	\$28,562	\$35,378
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$211	\$-	\$-
TOTALS, EXPENDITURES	\$211	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$358	\$357	\$759
Totals Available	\$358	\$357	\$759
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$345	\$357	\$759
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,500	\$2,535
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$2,501	\$2,535
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,319	\$2,427	\$2,783
Allocation for employee compensation	4	20	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-49	-	-
Harbors and Navigation Code Section 64(d)	-	5	5
Totals Available	\$2,294	\$2,458	\$2,788
Unexpended balance, estimated savings	-478	-	-
TOTALS, EXPENDITURES	\$1,816	\$2,458	\$2,788
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$-	\$15	\$-
TOTALS, EXPENDITURES	\$-	\$15	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,461	\$42,000	\$42,228
Allocation for employee compensation	131	389	-
Adjustment per Section 3.60	417	134	-
Adjustment per Section 3.90	-1,017	-	-
Budget Adjustment	-19,155	-	-
TOTALS, EXPENDITURES	\$58,837	\$42,523	\$42,228
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,626	\$1,648	\$1,660
Allocation for employee compensation	5	7	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-34	-	-
Totals Available	\$1,611	\$1,659	\$1,660
Unexpended balance, estimated savings	-456	-	-
TOTALS, EXPENDITURES	\$1,155	\$1,659	\$1,660
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,218	\$30,145	\$27,004
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,913	\$21,480	\$19,793
Allocation for employee compensation	64	173	-
Adjustment per Section 3.60	169	51	-
Adjustment per Section 3.90	-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	\$24,738	\$22,679	\$19,793
Unexpended balance, estimated savings	-1,953	-	-
Balance available in subsequent years	-975	-	-
TOTALS, EXPENDITURES	\$21,810	\$22,679	\$19,793
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Fish and Game Code Section 2099 (b)(3)	\$1,920	\$-	\$-
TOTALS, EXPENDITURES	\$1,920	\$-	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$521	\$5,348	\$5,545
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 3.90	-1	-	-
Chapter 289, Statutes of 2012	1,500	-	-
Prior year balances available:			
Chapter 289, Statutes of 2012	-	894	-
Totals Available	\$2,020	\$6,261	\$5,545
Unexpended balance, estimated savings	-32	-	-
Balance available in subsequent years	-894	-	-
TOTALS, EXPENDITURES	\$1,094	\$6,261	\$5,545
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,382
TOTALS, EXPENDITURES	\$-	\$-	\$3,382
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$545	\$545
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reapprop by 3600-490, BA of 2010, and as part revert by 3600-495, BA of 2012, and as revert by 3600-495, BA of 2013	163	-	-
Item 3600-001-6027, Budget Act of 2009, as reapprop by 3600-490, BA of 2010, and as part revert by 3600-495, BA of 2012, and as revert by 3600-495, BA of 2013	1,846	-	-
Totals Available	\$2,009	\$545	\$545
Unexpended balance, estimated savings	-2,009	-	-
TOTALS, EXPENDITURES	\$-	\$545	\$545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,216	\$2,841
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	485	-	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010 and as reverted by Item 3600-495, BA of 2013	2,340	-	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	582	-	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	1,257	-	-
Item 3600-001-6031, Budget Act of 2007, as revert by 3600-497, BA of 2009, and reapprop by 3600-490, BA of 2010, and as revert by 3600-495, BA of 2013	1,625	-	-
Item 3870-001-6031, Budget Act of 2003 as reapprop by 3870-490, BA of 2004 and 3600-490, BA of 2006, 2007, and 2010 and as revert by Item 3600-495, BA of 2013	5,388	-	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010 and as reverted by Item 3600-495, BA of 2013	554	-	-
Totals Available	\$12,231	\$7,216	\$2,841
Unexpended balance, estimated savings	-12,455	-	-
TOTALS, EXPENDITURES	\$-224	\$7,216	\$2,841
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$9,101	\$27,412	\$11,861
Allocation for employee compensation	23	52	-
Adjustment per Section 3.60	73	26	-
Adjustment per Section 3.90	-184	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	12,396	-
002 Budget Act appropriation (Transfer to Salton Sea Rest Fund)	-	-	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010 and as reverted by Item 3600-495, Budget Act of 2013	11,315	-	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010 and as reverted by Item 3600-495, Budget Act of 2013	6,239	-	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010 and as reverted by Item 3600-495, Budget Act of 2013	18,084	-	-
Item 3600-001-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2012 and as reverted by Item 3600-495, Budget Act of 2013	18,606	-	-
Item 3600-001-6051, Budget Act of 2011, as reverted by Item 3600-495, Budget Act of 2013	5,187	-	-
001 Budget Act appropriation	-	8,119	-
Item 3600-002-6051, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	-	6,194	-
Item 3600-002-6051, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	-	9,287	-
Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	-	4,873	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Trans to Salton Sea Rest. Fd)	296	-	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Trnsfer to Salton Sea Rest.Fd)	-	280	-
Item 3600-002-6051, Budget Act of 2011 (Transfer to Salton Sea Rest. Fnd)	296	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	296	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fnd)	-	296	-
002 Budget Act appropriation (Transfer to Fund: Salton Sea Restoration)	-	-	296
002 Budget Act appropriation (Trnsfr to Salton Sea Restoration Fund)	-	-	296
Totals Available	\$69,332	\$69,231	\$12,749
Unexpended balance, estimated savings	-33,782	-	-
Balance available in subsequent years	-8,991	-	-
TOTALS, EXPENDITURES	\$26,559	\$69,231	\$12,749

8018 Salton Sea Restoration Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$1,598	\$12,795	\$973
Allocation for employee compensation	4	22	-
Adjustment per Section 3.60	19	6	-
Adjustment per Section 3.90	-48	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013	-	7,459	-
Item 3600-001-8018, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013	-	10,398	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013	-	6,141	-
Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013	1,519	409	-
Item 3600-001-8018, Budget Act of 2011	1,266	1,161	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Item 3600-001-8018, Budget Act of 2012	-	1,347	-
Totals Available	\$4,358	\$39,738	\$973
Balance available in subsequent years	-2,917	-	-
TOTALS, EXPENDITURES	\$1,441	\$39,738	\$973
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-12,396	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-872	-592
Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006	-16	-20,354	-
NET TOTALS, EXPENDITURES	\$1,425	\$6,116	\$85
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$135	\$186
Totals Available	\$136	\$135	\$186
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$106	\$135	\$186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$332,578	\$419,596	\$354,812
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
TOTALS, EXPENDITURES	\$576	\$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	-150	-	-
TOTALS, EXPENDITURES	\$1,191	\$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	\$667	\$11,047	\$-
TOTALS, EXPENDITURES	\$667	\$11,047	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$20,000	\$20,000
TOTALS, EXPENDITURES	\$-	\$20,000	\$20,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$26,618
TOTALS, EXPENDITURES	\$-	\$-	\$26,618
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,434	\$36,350	\$48,535
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$335,012	\$455,946	\$403,347

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0200 Fish and Game Preservation Fund^s			
BEGINNING BALANCE	\$89,243	\$93,486	\$71,437
Prior year adjustments	3,704	-	-
Adjusted Beginning Balance	\$92,947	\$93,486	\$71,437
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	895	1,024	1,025
121500 General Fish and Game Lic Tags Permits	80,049	80,047	80,659
121600 Duck Stamps	-	5	-
125600 Other Regulatory Fees	4,653	4,779	4,685
125700 Other Regulatory Licenses and Permits	3,498	3,769	3,915
131000 Fish and Game Violation Fines	378	383	355
131100 Penalty Assessments on Fish & Game Fines	559	655	642
131300 Addtl Assmnts on Fish & Game Fines	65	64	65
141200 Sales of Documents	2	4	3
150200 Income From Pooled Money Investments	184	274	244
152200 Rentals of State Property	872	756	796
160500 Sale of Confiscated Property	9	24	24
161000 Escheat of Unclaimed Checks & Warrants	8	7	7
161400 Miscellaneous Revenue	1,902	2,011	2,092
161900 Other Revenue - Cost Recoveries	-	1	-
163000 Settlements/Judgments(not Anti-trust)	-	2	2
164300 Penalty Assessments	3	2	2
164900 Donations	446	515	496
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	\$93,523	\$94,322	\$95,012
Total Resources	\$186,470	\$187,808	\$166,449
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	130	13	-
3600 Department of Fish and Wildlife (State Operations)	92,327	115,862	113,270
7730 Franchise Tax Board (State Operations)	7	13	13
8880 Financial Information System for California (State Operations)	538	501	92
Expenditure Adjustments:			
3600 Department of Fish and Wildlife			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	\$92,984	\$116,371	\$113,357
FUND BALANCE	\$93,486	\$71,437	\$53,092
Reserve for economic uncertainties	93,486	71,437	53,092
0207 Fish and Wildlife Pollution Account^s			
BEGINNING BALANCE	\$221	\$146	\$56
Prior year adjustments	94	-	-
Adjusted Beginning Balance	\$315	\$146	\$56
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	754	431	463
150300 Income From Surplus Money Investments	1	1	2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
161400 Miscellaneous Revenue	66	20	26
161900 Other Revenue - Cost Recoveries	211	453	387
Total Revenues, Transfers, and Other Adjustments	<u>\$1,032</u>	<u>\$905</u>	<u>\$878</u>
Total Resources	\$1,347	\$1,051	\$934
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
3600 Department of Fish and Wildlife (State Operations)	1,197	982	884
8880 Financial Information System for California (State Operations)	1	13	1
Total Expenditures and Expenditure Adjustments	<u>\$1,201</u>	<u>\$995</u>	<u>\$885</u>
FUND BALANCE	\$146	\$56	\$49
Reserve for economic uncertainties	146	56	49

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

	Fund ^s		
BEGINNING BALANCE	\$2,430	\$2,355	\$2,116
Prior year adjustments	-64	-	-
Adjusted Beginning Balance	<u>\$2,366</u>	<u>\$2,355</u>	<u>\$2,116</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	7	6	5
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>\$6</u>	<u>\$5</u>
Total Resources	\$2,373	\$2,361	\$2,121
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	17	244	245
8880 Financial Information System for California (State Operations)	1	1	-
Total Expenditures and Expenditure Adjustments	<u>\$18</u>	<u>\$245</u>	<u>\$245</u>
FUND BALANCE	\$2,355	\$2,116	\$1,876
Reserve for economic uncertainties	2,355	2,116	1,876

0213 Native Species Conservation and Enhancement Account, Fish and Game

	Preservation Fund ^s		
BEGINNING BALANCE	\$373	\$439	\$508
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	<u>\$371</u>	<u>\$439</u>	<u>\$508</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	67	68	68
150300 Income From Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$68</u>	<u>\$69</u>	<u>\$69</u>
Total Resources	<u>\$439</u>	<u>\$508</u>	<u>\$577</u>
FUND BALANCE	\$439	\$508	\$577
Reserve for economic uncertainties	439	508	577

0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s

BEGINNING BALANCE	\$8,440	\$9,007	\$9,340
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	<u>\$8,438</u>	<u>\$9,007</u>	<u>\$9,340</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
Revenues:			
121500 General Fish and Game Lic Tags Permits	544	311	397
150300 Income From Surplus Money Investments	25	22	23
Total Revenues, Transfers, and Other Adjustments	<u>\$569</u>	<u>\$333</u>	<u>\$420</u>
Total Resources	<u>\$9,007</u>	<u>\$9,340</u>	<u>\$9,760</u>
FUND BALANCE	\$9,007	\$9,340	\$9,760
Reserve for economic uncertainties	9,007	9,340	9,760
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$11,572	\$13,604	\$8,843
Prior year adjustments	1,379	-	-
Adjusted Beginning Balance	<u>\$12,951</u>	<u>\$13,604</u>	<u>\$8,843</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	38,407	37,936	50,258
150300 Income From Surplus Money Investments	38	34	13
161900 Other Revenue - Cost Recoveries	73	47	54
Total Revenues, Transfers, and Other Adjustments	<u>\$38,518</u>	<u>\$38,017</u>	<u>\$50,325</u>
Total Resources	<u>\$51,469</u>	<u>\$51,621</u>	<u>\$59,168</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	41	4	-
0860 State Board of Equalization (State Operations)	257	303	301
3560 State Lands Commission (State Operations)	11,166	12,233	12,004
3600 Department of Fish and Wildlife			
State Operations	24,878	28,562	35,378
Local Assistance	1,191	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	129	145	145
6440 University of California (State Operations)	-	-	2,500
8880 Financial Information System for California (State Operations)	203	190	35
Total Expenditures and Expenditure Adjustments	<u>\$37,865</u>	<u>\$42,778</u>	<u>\$51,704</u>
FUND BALANCE	\$13,604	\$8,843	\$7,464
Reserve for economic uncertainties	13,604	8,843	7,464
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$12,401	\$11,049	\$9,482
Prior year adjustments	241	-	-
Adjusted Beginning Balance	<u>\$12,642</u>	<u>\$11,049</u>	<u>\$9,482</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	42	31	28
161900 Other Revenue - Cost Recoveries	586	411	405
Total Revenues, Transfers, and Other Adjustments	<u>\$628</u>	<u>\$442</u>	<u>\$433</u>
Total Resources	<u>\$13,270</u>	<u>\$11,491</u>	<u>\$9,915</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	211	-	-
6440 University of California (State Operations)	2,000	2,000	-
8880 Financial Information System for California (State Operations)	10	9	2
Total Expenditures and Expenditure Adjustments	<u>\$2,221</u>	<u>\$2,009</u>	<u>\$2</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$11,049	\$9,482	\$9,913
Reserve for economic uncertainties	11,049	9,482	9,913
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$2,166	\$1,883	\$1,643
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$2,165	\$1,883	\$1,643
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	5	5
164300 Penalty Assessments	60	113	117
Total Revenues, Transfers, and Other Adjustments	\$66	\$118	\$122
Total Resources	\$2,231	\$2,001	\$1,765
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3600 Department of Fish and Wildlife (State Operations)	345	357	759
8880 Financial Information System for California (State Operations)	2	1	-
Total Expenditures and Expenditure Adjustments	\$348	\$358	\$759
FUND BALANCE	\$1,883	\$1,643	\$1,006
Reserve for economic uncertainties	1,883	1,643	1,006
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$154	\$152	\$152
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$152	\$152	\$152
FUND BALANCE	\$152	\$152	\$152
Reserve for economic uncertainties	152	152	152
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$17	\$15	-
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$15	\$15	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	-	15	-
Total Expenditures and Expenditure Adjustments	-	\$15	-
FUND BALANCE	\$15	-	-
Reserve for economic uncertainties	15	-	-
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	\$10,127	\$10,118	\$7,840
Prior year adjustments	1,379	-	-
Adjusted Beginning Balance	\$11,506	\$10,118	\$7,840
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	20,518	20,492	20,677
150300 Income From Surplus Money Investments	49	21	19
Total Revenues, Transfers, and Other Adjustments	\$20,567	\$20,513	\$20,696
Total Resources	\$32,073	\$30,631	\$28,536
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0840 State Controller (State Operations)	27	2	-
3600 Department of Fish and Wildlife			
State Operations	21,810	22,679	19,793
Capital Outlay	-	-	615
8880 Financial Information System for California (State Operations)	118	110	18
Total Expenditures and Expenditure Adjustments	<u>\$21,955</u>	<u>\$22,791</u>	<u>\$20,426</u>
FUND BALANCE	\$10,118	\$7,840	\$8,110
Reserve for economic uncertainties	10,118	7,840	8,110
3104 Coastal Wetlands Fund^N			
BEGINNING BALANCE	\$445	\$446	\$447
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$446</u>	<u>\$447</u>	<u>\$448</u>
FUND BALANCE	\$446	\$447	\$448
3164 Renewable Energy Resources Development Fee Trust Fund^S			
BEGINNING BALANCE	\$1,014	\$10,569	\$595
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	8	26	1
161400 Miscellaneous Revenue	11,467	-	-
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	<u>\$11,475</u>	<u>-\$9,974</u>	<u>\$1</u>
Total Resources	\$12,489	\$595	\$596
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	1,920	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,920</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$10,569	\$595	\$596
Reserve for economic uncertainties	10,569	595	596
8018 Salton Sea Restoration Fund^N			
BEGINNING BALANCE	\$2,795	\$8,944	\$1,241
Prior year adjustments	7,189	-	-
Adjusted Beginning Balance	<u>\$9,984</u>	<u>\$8,944</u>	<u>\$1,241</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
231000 Contribution to Fiduciary Fund- Imperial	348	398	410
250300 Income From Surplus Money Investments	45	22	22
Total Revenues, Transfers, and Other Adjustments	<u>\$393</u>	<u>\$420</u>	<u>\$432</u>
Total Resources	\$10,377	\$9,364	\$1,673
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	-	2,000	-
0840 State Controller (State Operations)	2	1	-
3600 Department of Fish and Wildlife (State Operations)	1,441	39,738	973
8880 Financial Information System for California (State Operations)	6	6	2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
Expenditure Adjustments:			
3600 Department of Fish and Wildlife			
Less Funding Provided by Safe Drinking Wtr, Wtr Quality and Supply, Flood Control, River and Coastal Protection Fnd of 06 (State Operations)	-	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fnd of 2006 (State Operations)	-	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-12,396	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-872	-592
Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-20,354	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-16	-	-
Total Expenditures and Expenditure Adjustments	\$1,433	\$8,123	\$87
FUND BALANCE	\$8,944	\$1,241	\$1,586

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2,361.5	2,541.2	2,541.2	\$136,742	\$149,121	\$151,238
Salary Adjustments	-	-	-	-	1,888	1,888
Proposed New Positions:				Salary Range		
Senior Hydraulic Engineering	-	-	2.0	8,115-10,155	-	225
Attorney III	-	-	1.0	7,682-9,857	-	107
Senior Engineering Geologist	-	-	1.0	7,377-9,234	-	108
Environmental Program Manager I	-	-	2.0	6,939-7,880	-	184
Staff Toxicologist (Specialist)	-	-	1.0	6,404-7,979	-	89
C.E.A.	-	-	1.0	6,173-13,782	-	109
Fish and Game Captain	-	-	1.0	5,468-7,454	-	76
Senior Environmental Scientist (Supervisor)	-	-	4.0	5,450-6,775	-	303
Senior Environmental Scientist	-	-	6.0	5,445-6,772	-	447
Research Program Specialist II (GIS)	-	-	2.0	5,309-6,645	-	148
Oil Spill Prevention Supervisor I	-	-	1.0	5,062-6,355	-	70
Senior Land Agent	-	-	1.0	5,441-6,811	-	72
Fish and Game Lieutenant (Supervisor)	-	-	3.0	4,770-6,490	-	199
Oil Spill Prevention Specialist	-	-	6.0	4,737-5,881	-	395
Attorney	-	-	1.0	4,674-8,063	-	75
Associate Land Agent	-	-	1.0	4,619-5,784	-	64
Associate Programmer Analyst (Specialist)	-	-	1.0	4,619-6,074	-	64
Associate Governmental Program Analyst	-	-	7.0	4,400-5,508	-	425
Information Officer I (Specialist)	-	-	1.0	4,400-5,508	-	61
Fish and Game Warden	-	-	10.0	3,581-5,755	-	560
Chemist	-	-	1.0	3,293-5,773	-	46
Environmental Scientist	-	-	14.0	3,077-5,882	-	881
Dispatcher-Clerk	-	-	6.0	2,771-3,469	-	231
Office Technician	-	-	1.0	2,638-3,305	-	37
Totals Proposed New Positions	-	-	75.0	\$-	\$-	\$4,976
Total Adjustments	-	-	75.0	\$-	\$1,888	\$6,864
TOTALS, SALARIES AND WAGES	2,361.5	2,541.2	2,616.2	\$136,742	\$151,009	\$158,102

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 720 properties statewide, comprising more than 1 million acres (671,218 acres owned and 463,974 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 for these properties are often transferred to the DFW, the acreage of land continues to increase. The 720 properties managed by the DFW include the following: 110 wildlife areas, 130 ecological reserves, 139 public access areas, 20 fish hatcheries, 284 undesignated lands, and 37 miscellaneous properties.

SUMMARY OF PROJECTS

		2012-13*	2013-14*	2014-15*
	State Building Program Expenditures			
90	CAPITAL OUTLAY			
	Minor Projects			
90.99.100	Minor Projects	-	-	615 ^{PWCs}
	Totals, Minor Projects	<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
TOTALS, EXPENDITURES, ALL PROJECTS		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
FUNDING		2012-13*	2013-14*	2014-15*
3103	Hatchery and Inland Fisheries Fund	<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2012-13*	2013-14*	2014-15*
3	CAPITAL OUTLAY			
	0995 Reimbursements			
APPROPRIATIONS				
Reimbursements			\$-	\$-
	3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS				
301 Budget Act appropriation		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
TOTALS, EXPENDITURES		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
	6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS				
Prior year balances available:				
Item 3600-301-6051, Budget Act of 2011		<u>0</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES		<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>

* 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 \$8.3 billion (\$2.2 billion General Fund) for all programs included in this Agency.

WATER ACTION PLAN

ACTIONS FOR RELIABILITY, RESTORATION, AND RESILIENCE

Water is critical to the state's economy, environment, and basic health and well-being. The state's water system is in crisis. Climate change, drought, and population growth pose significant challenges. California will meet these challenges with a coordinated state effort based on key actions over the next one to five years that address urgent needs and provide the foundation for sustainable management of California's water resources.

All Californians have a stake in the state's water future. To be effective, there must be collaboration between state, federal and local governments, regional agencies, Native American tribes, the private sector, and members of the public. The California Water Action Plan provides a blueprint to guide coordinated actions and put California on a path toward water reliability, restoration, and resilience.

The Budget proposes \$618.7 million in strategic investments to begin implementing the plan (see Figure RES-01). In the first year of implementation, many of the

Figure RES-01
Water Action Plan
(Dollars in Millions)

<i>Investment Category</i>	<i>Department</i>	<i>Program</i>	<i>Amount</i>
Expand Water Storage Capacity	State Water Resources Control Board	Sustainable Groundwater Management	\$1.9
	State Water Resources Control Board	Groundwater Ambient Monitoring and Assessment	\$3.0
	Department of Water Resources	Groundwater Data Collection and Evaluation	\$2.9
Safe Drinking Water	State Water Resources Control Board	Interim Replacement Drinking Water in Disadvantaged Communities	\$4.0
	State Water Resources Control Board	Wastewater Projects in Small Disadvantaged Communities	\$7.0
Make Conservation a Way of Life	Department of Water Resources	Water and Energy Efficiency	\$20.0
Protect and Restore Important Ecosystems	Department of Fish and Wildlife	Restore Coastal and Mountain Watersheds and Wetlands for Waterfowl	\$30.0
	Department of Fish and Wildlife	Salton Sea	\$0.4
Increase Flood Protection	Department of Water Resources	Flood SAFE	\$77.0
Regional Self-Reliance	Department of Water Resources	Integrated Regional Water Management Program	\$472.5
Total			\$618.7

investments will focus and expedite funding in existing programs. Over the coming year, the Administration will work with stakeholders to identify and prioritize new investments necessary to implement the plan.

The Budget reflects the urgent need to manage groundwater better. Groundwater basins are the state’s largest reservoir—ten times the size of all its surface reservoirs combined. In an average year, groundwater provides 30 percent of California’s water supply—much more in dry periods. Eighty percent of Californians rely, at least in part, on groundwater for their drinking water, and some cities and rural areas rely entirely on groundwater. When managed sustainably, groundwater can provide a crucial buffer against drought. The state’s reliance on groundwater will increase with climate change and population growth. In some areas of the state, regional and local agencies manage groundwater well, but, in other areas, groundwater overdraft is causing subsidence, permanent reductions in underground storage capacity, seawater intrusion and other water quality problems, and environmental damage.

The Budget proposes investments toward two objectives. First and foremost, local and regional agencies should be given the authority and tools they need to manage their groundwater resources sustainably. The Budget proposes funding for the State Water Resources Control Board and the Department of Water Resources (DWR) to collect and update groundwater data and information. The Administration will work with local governments and agencies, Native American tribes, and the Legislature to identify and provide additional tools, resources, guidance, and authority local managers need to sustainably manage groundwater. Second, the state should protect groundwater basins that are at risk of permanent damage when a local agency is unable or unwilling to do so. The Budget provides resources to the Water Board to act as a backstop until an adequate local plan is put in place.

KEY ACTIONS

- **Make Conservation a California Way of Life**—Refocus and expedite investments in water conservation by building on existing efforts to conserve water, and promote the innovation of new strategies to increase water conservation.
- **Increase Local and Regional Self-Reliance**—Continue to provide incentives encouraging investments in local and regional water infrastructure and better integration of local and regional efforts that will have multiple benefits and make communities more resilient and self-reliant.
- **Achieve Co-Equal Goals for the Delta**—Continue to work toward achieving the co-equal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. This can, among other things, be achieved by implementing the Delta Stewardship Council's Delta Plan.
- **Protect and Restore Important Ecosystems**—Accelerate investments in, and coordination of, important ecosystem restoration projects to recover the diverse, unique, and vibrant watersheds that are the foundation for sustaining water resources.
- **Manage and Prepare for Dry Periods**—Take immediate actions to address the ongoing, severely dry periods and work to effectively manage water resources through all hydrologic conditions.
- **Expand Water Storage Capacity**—Promote greater system flexibility by protecting groundwater and investing in surface storage and/or groundwater storage.

NATURAL RESOURCES

- Provide Safe Drinking Water—Consolidate water quality programs, provide funding assistance for vulnerable communities, and manage the supply status of community water systems.
- Improve Flood Protection—Invest in flood projects implemented in an integrated, regionally-driven way that also achieves multiple benefits.
- Increase Operational and Regulatory Efficiency—Achieve efficiencies by preparing for 2014 and beyond through better technology and improved procedures, improving and clarifying coordination of state Bay Delta actions, and achieving ecological goals through integrated regulatory and voluntary efforts.
- Identify Sustainable and Integrated Financing Opportunities—Develop a better understanding of the variety and types of funds and financing available for water investment and work to make the most efficient and sustainable uses of the funding available.

Specifically, the Budget proposes \$618.7 million to support the following priorities identified in the Water Action Plan:

EXPAND WATER STORAGE CAPACITY

- Sustainable Groundwater Management—\$1.9 million General Fund and ten positions for the State Water Resources Control Board to act as a backstop when local or regional agencies are unable or unwilling to sustainably manage groundwater basins. The Water Board will protect groundwater basins at risk of permanent damage until local or regional agencies are able to do so.
- Groundwater Ambient Monitoring and Assessment—\$3 million Waste Discharge Permit Fund to support the Priority Basin Project component of the Groundwater Ambient Monitoring and Assessment Program. The Priority Basin Project, under contract with the United States Geological Survey and Lawrence Livermore National Laboratory, provides a comprehensive assessment of groundwater quality in aquifers used for public drinking-water supply statewide.
- Groundwater Data Collection and Evaluation—\$2.9 million General Fund and 12 positions for the DWR to continue the groundwater monitoring program and develop an online well completion report submission system. The data and analyses will provide state, regional, and local water managers more efficient and timely access to hydrogeologic and well construction data that will improve groundwater management plans, identify and understand changes in groundwater

supplies, and more effectively integrate groundwater use with surface water use. The expanded groundwater information will support state and local efforts to evaluate anticipated impacts of climate change, drought conditions, and water supply reliability.

SAFE DRINKING WATER

- Interim Replacement Drinking Water in Disadvantaged Communities—\$4 million Cleanup and Abatement Account for the Water Board to provide safe drinking water to severely disadvantaged communities with contaminated drinking water supplies. Disadvantaged communities often struggle to provide an adequate supply of safe, affordable drinking water. The Water Board will engage with stakeholders and develop recommendations to establish a stable, long-term funding source for the operations and maintenance costs of providing safe drinking water for disadvantaged communities, and alternative governance structures for providing safe drinking water. This proposal will provide replacement drinking water to disadvantaged communities on an interim basis as a long-term strategy is being developed.
- Wastewater Projects in Small Disadvantaged Communities—\$7 million State Water Pollution Control Revolving Fund for grants to small and severely disadvantaged communities to comply with water quality regulations, protect surface and groundwater quality, and reduce threats to public health and safety.

MAKE CONSERVATION A WAY OF LIFE

- Water-Energy Efficiency—\$20 million Cap and Trade funds to DWR for water and infrastructure efficiency projects that also result in energy savings. (For additional information, see the Cap and Trade Expenditure Plan in the Environmental Protection Chapter.)

PROTECT AND RESTORE IMPORTANT ECOSYSTEMS

- Wetlands and Coastal Watersheds—\$30 million Cap and Trade funds for the Department of Fish and Wildlife to implement projects that provide carbon sequestration benefits, including restoration of wetlands (including those in the Delta), coastal watersheds, and mountain meadows. (For additional information, see the Cap and Trade Expenditure Plan in the Environmental Protection Chapter.)
- Salton Sea Restoration Program—\$400,000 Salton Sea Restoration Fund for the Department of Fish and Wildlife to operate and maintain species conservation habitat ponds at the Salton Sea. This proposal continues a pilot project to create habitat

NATURAL RESOURCES

through the construction of 800 acres of ponds, which will protect fish and wildlife, mitigate air quality impacts, and improve water quality.

INCREASE FLOOD PROTECTION

- Flood SAFE—\$77 million of Proposition 84 and 1E funds to DWR for the Flood SAFE Program, a long-term strategic initiative developed to reduce flood risk in California. The funds will be used to improve flood emergency response throughout California, including response and recovery time from a catastrophic levee failure event in the Delta, and support statewide flood management planning. The Budget also proposes to continue various existing flood control projects and feasibility studies, including the Folsom Dam Modifications Project.

REGIONAL SELF RELIANCE

- Integrated Regional Water Management—\$472.5 million Proposition 84 funds to DWR for grants to support local projects that increase regional self-reliance and result in integrated, multi-benefit solutions for supporting sustainable water resources. While California has a vast state and federally managed infrastructure to store and deliver water miles from its origin, the majority of infrastructure, management, and investment reside at the local and regional levels. Over the past decade, the state has assisted local agencies in developing regional plans that integrate local agency water management infrastructure and operations to create new efficiencies and serve multiple purposes. The Integrated Regional Water Management program will provide incentives for both regional integration and to leverage local financial investment for water conservation efforts, habitat protection for local species, water recycling, stormwater capture, and desalination projects. No less than 10 percent of the funds will be used to address critical water needs of disadvantaged communities.

DEPARTMENT OF FISH AND WILDLIFE

The Department of Fish and Wildlife manages California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological value and for their use and enjoyment by the public. This includes the management of recreational, commercial, scientific, and educational programs. The Budget includes \$404 million (\$63 million General Fund) and 2,616 positions for the Department.

Significant Adjustments:

- Oil Spill Response Program—\$6.7 million Oil Spill Prevention and Administration Fund and 38 positions to enhance the Department’s inland oil spill prevention, preparedness, and response capabilities. Rail shipments of oil, including North Dakota Bakken oil, are expected to significantly increase from 3 million barrels to approximately 150 million barrels per year by 2016. This type of oil is extremely flammable and its transport increases the risk of serious accidents, similar to the rail incident in Lac-Megantic, Quebec in July 2013. This proposal will expand the existing oil spill program to address the increased risk of inland oil spills by supporting prevention, emergency response preparedness, cleanup, and enforcement measures. The proposal also includes increased funding for the Oil Wildlife Care Network, which protects wildlife affected by marine oil spills. This additional funding will be supported by expanding the existing 6.5 cent per barrel fee, which is currently collected at marine ports, to all crude oil sent to refineries. This proposal is part of the Administration’s ongoing efforts to improve the safety of the extraction, transportation, processing, and use of fossil fuels in California.
- Marijuana Related Enforcement—\$1.5 million from various special funds and seven positions to investigate and enforce violations of illegal streambed alterations and the Endangered Species Act associated with marijuana production. Currently, marijuana cultivation is threatening water supply, water quality, and the sensitive habitat of endangered species. This proposal will be a coordinated effort with the Water Board.

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 1.59 million acres, including over 339 miles of coastline, 974 miles of lake, reservoir and river frontage, approximately 15,000 campsites and alternative camping facilities, and 4,456 miles of non-motorized trails. The Budget includes \$655 million (\$116 million General Fund) and 3,949 positions for the Department.

Significant Adjustments:

- Maintain Services at State Parks—A one-time increase of \$14 million State Parks and Recreation Fund to continue existing service levels throughout the state park system. The 2011 Budget Act included a permanent \$22 million General Fund

NATURAL RESOURCES

reduction to state parks. Initially, this budget reduction was anticipated to result in the closure of 70 state parks. However, excess funds were identified in the State Parks and Recreation Fund, and legislation was enacted to utilize these funds to keep parks open. The one-time funds provided in the legislation will expire at the end of 2013-14, and this proposal will provide one-time funding to avoid park closures in 2014-15. The Parks Forward Commission is currently completing a comprehensive assessment of the state park system, and will be releasing recommendations in 2014 intended to ensure the system's long-term viability. This one-time funding will maintain existing service levels at state parks while providing adequate time to fully evaluate the recommendations of the Parks Forward Commission.

- **Deferred Maintenance**—The Budget provides \$100 million to various state agencies to address critical infrastructure deferred maintenance needs. Of this amount, \$40 million will be allocated to State Parks.

ENVIRONMENTAL PROTECTION

consideration given to projects that help address critical water supply needs of disadvantaged communities. The proposal will also support efficiency upgrades at two State Water Project facilities, Thermalito and Hyatt, which will result in more efficient generation of clean power and improved system reliability.

NATURAL RESOURCES AND WASTE DIVERSION

- Water Action Plan/Wetlands and Coastal Watersheds—\$30 million for the Department of Fish and Wildlife to implement projects that provide carbon sequestration benefits, including restoration of wetlands (including those in the Delta), coastal watersheds and mountain meadows. In addition to meeting the goals of AB 32, these types of projects are identified in the Water Action Plan as integral to developing a more sustainable water management system statewide.
- Fire Prevention and Urban Forests—\$50 million for the Department of Forestry and Fire Protection to support urban forests in disadvantaged communities and forest health restoration and reforestation projects that reduce wildfire risk and increase carbon sequestration. This proposal will enhance forest health and reduce fuel loads in light of climate change impacting wildfire intensity and damage across the landscape.
- Waste Diversion—\$30 million for the Department of Resources, Recycling, and Recovery to provide financial incentives for capital investments that expand waste management infrastructure, with a priority in disadvantaged communities. Investment in new or expanded clean composting and anaerobic digestion facilities is necessary to divert more materials from landfills, a significant source of methane emissions. These programs reduce GHG emissions and support the state's 75 percent solid waste recycling goal.

STATE WATER RESOURCES CONTROL BOARD

The State Water Resources Control Board and the nine Regional Water Quality Control Boards preserve and enhance the quality of California water resources, and the allocation and use of state water. The Budget includes \$1 billion (\$23 million General Fund) and 1,864 positions for the Board.

REORGANIZATION OF THE DRINKING WATER PROGRAM

Programs designed to protect water quality for drinking and other purposes are housed in multiple agencies, reducing their effectiveness.

The Budget proposes to transfer \$200.3 million (\$5 million General Fund) and 291.2 positions for the administration of the Drinking Water Program from the Department of Public Health to the Water Board. Transferring the Drinking Water Program will achieve the following objectives:

- Establish a single water quality agency to enhance accountability for water quality issues.
- Better provide comprehensive technical and financial assistance to help communities, especially small disadvantaged communities, address an array of challenges related to drinking water, wastewater, water recycling, pollution, desalination, and storm water.
- Improve the efficiency and effectiveness of drinking water, groundwater, water recycling, and water quality programs.

Other Significant Adjustments:

- Water Action Plan—\$11.9 million from various fund sources and ten positions to more effectively manage groundwater and improve drinking water in disadvantaged communities. (See Water Action Plan in the Natural Resources Chapter.)
- Enforcement of Marijuana Cultivation Laws—\$1.8 million Waste Discharge Permit Fund and 11 positions to improve the prevention of illegal stream diversions, discharges of pollutants into waterways, and other water quality impacts associated with marijuana production. Currently, marijuana cultivation is threatening water quality and the sensitive habitat of endangered species. This proposal will be a coordinated effort with the Department of Fish and Wildlife.

DEPARTMENT OF RESOURCES RECYCLING AND RECOVERY

The Department of Resources Recycling and Recovery (CalRecycle) protects the environment by regulating solid waste facilities and promoting recycling. The Budget includes \$1.5 billion and 729 positions for the Department.

BEVERAGE CONTAINER RECYCLING PROGRAM REFORM

The Beverage Container Recycling Program is one of the state's most successful recycling and environmental protection efforts. The state's recycling rate currently exceeds 82 percent. However, because of the state's high recycling rate and mandated



Major Proposed Budget Adjustments by Program

DEPARTMENT OF FISH AND WILDLIFE

PROGRAM 20 BIODIVERSITY CONSERVATION

FY 2014 – 15 GOVERNOR'S PROPOSED BUDGET MAJOR BUDGET ADJUSTMENTS

- **Budget Adjustments**

- **Interagency Ecological Program Management Support** – CDFW requests 2 positions to fulfill CDFW's obligation to address increased demands for reporting and tracking of obligations and objectives associated with complex and overlapping biological opinions and water rights decisions; modifications of work plans and agreements for adaptive management; expanded geographic scope, and increase coordination roles and responsibilities related to other large-scale estuary-wide programs.
- **Salton Sea** - \$400,000 from the Salton Sea Restoration Fund to provide for the operation and maintenance of the Species Conservation Habitat ponds, research and pilot studies, adaptive management, and operate and maintain the ponds so they can provide survival of a reproductive fish population.
- **Santa Rosa Plateau Ecological Reserve Manager** – requests 1 position for a Reserve Manager for the 7,344 acre Santa Rosa Plateau Ecological Reserve, located in southwestern Riverside County. This position would allow CDFW to assess resources impacts from activities on the reserve, manage invasive species, monitor flora and fauna, CEQA compliance and permitting for projects, coordinate with County personnel and conduct general operations and maintenance.
- **Marijuana Cultivation** – requests 7 positions and \$1,500,000 from the Fish and Game Preservation Fund – Non-Dedicated, Timber Regulation and Forest Restoration Fund, and Waste Discharge Permit Fund. This proposal would provide resources needed to address damage occurring to the States natural resources resulting from marijuana cultivation on public and private land in California.

DEPARTMENT OF FISH AND WILDLIFE

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

FY 2014 - 15
GOVERNOR'S PROPOSED BUDGET
MAJOR BUDGET ADJUSTMENTS

- **Budget Adjustments**
 - **Fisheries Restoration Grant Program** – The CDFW requests 2 positions to replace the contracted staff that currently operate and maintain the Fisheries Restoration Grant Program Database. CDFW has adequate authority to fund this request within existing resources.

DEPARTMENT OF FISH AND WILDLIFE
PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

FY 2014 – 15
GOVERNOR'S PROPOSED BUDGET
MAJOR BUDGET ADJUSTMENTS

- **Budget Adjustments**

- **Land Management Agreement Review and Tracking** - requests 1 position and \$34,000 from the Wildlife Restoration Fund to develop and implement a comprehensive process to review and track leases, memoranda of understanding and agreements for management of CDFW lands.
- **Wetlands Restoration** – requests 17 positions and \$3,382,000 from the Greenhouse Gas Reduction Fund to implement projects that provide important carbon sequestration benefits, including restoration of wetlands, coastal watersheds and mountain meadows.

**DEPARTMENT OF FISH AND WILDLIFE
PROGRAM 50 OIL SPILL PREVENTION AND RESPONSE**

**FY 2014 – 15
GOVERNOR’S PROPOSED BUDGET
MAJOR BUDGET ADJUSTMENTS**

- **Budget Adjustments**
 - **Statewide Oil Pollution Program (Marine and Inland)** – CDFW requests 38 positions and \$6,224,000 to create a statewide oil program and augment funding for the current Oiled Wildlife Care Network by \$500,000. This will include the existing successful marine oil spill program and establish a new robust inland oil spill prevention, preparedness and response program.



**Proposed
Budget Change Proposals**

California Department of Fish and Wildlife
Fiscal Year 2014-15
Budget Change Proposal Summary
January 10, 2014

PRIORITY NO.	PROPOSAL TITLE	POSITIONS	STATE OPERATIONS DOLLARS (\$1,000)	LOCAL ASSISTANCE DOLLARS (\$1,000)	FUND SOURCE	PURPOSE OF REQUEST
1	Fisheries Restoration Grant Program Database Maintenance Staff	2.0	\$0	\$0	Federal Trust Fund 0890.63 (NOAA PCSRF Grant)	To operate and maintain the Fisheries Restoration Grant Program Database. Due to legal opinion, no longer able to utilize the grant process. The Department will use its existing Federal Trust Fund authority to fund these positions.
2	Land Management Agreement Review and Tracking	1.0	\$34	\$0	Wildlife Restoration Fund (0447) and Federal Trust Fund (0890)	To develop and implement comprehensive process to review and track leases, memoranda of understand and agreements for management of CDFW lands. Partial funding for this position will come from the Department's existing Federal Trust Fund authority.
3	Interagency Ecological Program Management Support	2.0	\$0	\$0	Reimbursements (0995)/ Federal Trust Fund (0890)	This proposal will fulfill CDFW's obligation to address increased demands for: reporting and tracking of obligations and objectives associated with complex and overlapping biological opinions and water rights decisions; modifications of work plans and agreements for adaptive management; expanded geographic scope; and increased coordination roles and responsibilities related to other large-scale estuary-wide programs and plans including the Bay Delta Conservation Plan (BDCP) and The Delta Stewardship Council's Delta Plan. The Department will use its existing Reimbursement and Federal Trust Fund authority to fund these positions.
4	Salton Sea Restoration Program	0.0	\$400	\$0	Salton Sea Restoration Fund (8018)	This request will provide \$400,000 for 2014-15 to fund pond maintenance for six months and \$500,000 ongoing for the operation and maintenance of the Species Conservation Habitat (SCH) ponds, research and pilot studies, and adaptive management. This will allow the Department to operate and maintain the SCH ponds so that they will provide for the survival of a reproductive fish population, which will allow for piscivorous birds to forage on these fish.
7	Santa Rosa Plateau Ecological Reserve Manager	1.0	\$0	\$0	Reimbursements (0995)	This position will allow CDFW to assess resource impacts from activities on the reserve, manage invasive species, monitor flora and fauna, California Environmental Quality Act (CEQA) compliance and permitting for projects, coordinate with County personnel and conduct general operations and maintenance. The Department will use its existing Reimbursement authority to fund this position.

**California Department of Fish and Wildlife
Fiscal Year 2014-15
Budget Change Proposal Summary
January 10, 2014**

PRIORITY NO.	PROPOSAL TITLE	POSITIONS	STATE OPERATIONS DOLLARS (\$1,000)	LOCAL ASSISTANCE DOLLARS (\$1,000)	FUND SOURCE	PURPOSE OF REQUEST
12	Statewide Oil Pollution Program (Marine and Inland)	38.0	6,224	0	Oil Spill Prevention and Administration Fund (0320)	This proposal requests resources to create a statewide oil program and augment funding for the current Oiled Wildlife Care Network by \$0.5 million. The statewide oil program will include the existing successful marine oil spill program and establish a new robust inland oil spill prevention, preparedness and response program. Also, eliminate the January 1, 2015 sunset on the 6.5 cent per barrel fee (Chapter 583, Statutes of 2011) and expand the fee payer base to include the owners of crude oil at point of entry into refineries to support the new inland program.
15	Marijuana Cultivation - Reducing Environmental Damage	7.0	\$1,500	\$0.0	Fish and Game Preservation Fund - Non-Dedicated (0200), Timber Regulation and Forest Restoration Fund (3212), Waste Discharge Permit Fund (0193)	This joint proposal between the Department of Fish and Wildlife and the State Water Resources Control Board would provide resources needed to address damage occurring to the state's natural resources resulting from marijuana cultivation on public and private lands in California.
16	Wetlands Restoration	17.0	\$3,382	\$26,618.00	Greenhouse Gas Reduction Fund (3228)	This proposal requests resources to implement projects that provide important carbon sequestration benefits, including restoration of wetlands, coastal watersheds and mountain meadows. In addition to meeting the goals of the California Global Warming Solutions Act of 2006 (AB 32), these types of projects are identified in the draft California Water Action Plan as integral to developing a more sustainable water management system statewide.
Totals		68.0	\$11,540	\$26,618		

**Department of Fish and Wildlife
2014-15 Minor Capital Outlay
Budget Change Proposal Summary
January 10, 2014**

No.	Title	Dollars (\$1,000) Under	Fund Source	Purpose
	Minor COBCP	\$839,000		
1	DSH - PG&E Ownership of Power Lines & Utilities	\$210	HIFF (Fund 3103)	DSH currently owns and maintains all electrical power poles, overhead high voltage lines, wiring, transformers & associated items that allow DSH to receive electrical power from PG&E. This BCP proposes that PG&E take over ownership of the power supply lines and associated items.
2	FSH - Overhead Electrical System Replacement and Upgrade	\$405	HIFF (Fund 3103)	The overhead power transmission system located at FSH is Department owned and approximately 60 years old. The LA Dept. of Water & Power has identified that the system's components including poles, cross arms, voltage conductor, and transformers are extremely deteriorated and include illegal connections of copper to aluminum wire.
	Total	\$615		
		615	HIFF	
	Total - 2 CO Proposals	\$615		



**Detailed Adjustments
Budget Act 2013 to
Governor's Proposed Budget
FY 2014-15**

Detailed Adjustments
Budget Act 2013 to Governor's Proposed Budget FY 2014-15
State Operations and Local Assistance
(\$ in thousands)

<u>Description</u>	<u>Positions</u>	<u>Dollars</u>	<u>Program</u>	<u>Element</u>
FY 2013-14 Budget Act Chapter 20	2,541.2	\$398,362		
Adjustments:				
Employee Comp Adjustment		2,802	various	various
Retirement Rate Adjustment		1,042	various	various
Carryover/Re-appropriation/legislation				
Re-appropriation, F&GPF		2,931	various	various
Re-appropriation, HIFF		975	various	various
Re-appropriation, Prop 84		35,034	various	various
AB 1492 Timber Harvest Restoration		894	various	various
Fish & Game Code § 1586		15	various	various
Fish & Game Code § 12021 & 13006		1,275	various	various
Water Code § 85034		14,433	various	various
Miscellaneous Adjustments				
Fund 0207 Reduction to Adjust Appropriation to Revenue		-145	various	various
Fund 0200 Reduction to Adjust Appropriation to Revenue		-1,466	various	various
Fleet Reduction		-206	various	various
Mid-Year 2013-14	2,541.2	\$455,946		
2013-14 Reversals:				
Employee Comp		-2,802	various	various
Retirement Rate		-1,042	various	various
SWCAP		-2,729	various	various
ProRata		-9,264	various	various
Carryover/Reappropriation/Legislation Reversals		-55,557	various	various
Miscellaneous Reversals			various	various
Fund 0207 Reduction to Adjust Appropriation to Revenue		145	various	various
Fund 0200 Reduction to Adjust Appropriation to Revenue		1,466	various	various
Fleet Reduction		206	various	various
Budget Year Adjustments:				
SWCAP		2,404	various	various
ProRata		10,911	various	various
Employee Comp Adjustment		3,063	various	various
Retirement Rate Adjustment		1,042	various	various
Fleet Reduction		-206	various	various
One-Time Cost Adjustments or Expiring Programs				
FY 07-08 BCP #5 ALDS		-1,355	various	various
FY 11-12 BCP #5 San Joaquin River		-2,792	various	various
FY 11-12 BCP #11 Hatchery & Inland Fish		-2,000	30	20
FY 13-14 BCP #1 Radio Modernization (INRIM)		-1,500	40	99
FY 13-14 BCP #2 Delta Bay Conserv		-61	20	99
FY 13-14 BCP #4 Salton Sea Restoration		-12,100	20	99
FY 13-14 BCP #13 Forest Resource Mgmt		-527	20	99
FY 13-14 SFL #1 Bonds		-20,009	20	99

Detailed Adjustments
Budget Act 2013 to Governor's Proposed Budget FY 2014-15
State Operations and Local Assistance
(\$ in thousands)

<u>Description</u>	<u>Positions</u>	<u>Dollars</u>	<u>Program</u>	<u>Element</u>
Miscellaneous Adjustments				
BCPs (Phased In)				
FY 13-14 BCP #3 Dreissenid Mussel (year 2 of 2)		334	20	99
FY 13-14 SFL #2 Conservation & Mitigation Banking (year 2 of 3)	7.0	893	20	99
FY 13-14 SFL #3 Scientific Collecting Permit (year 2 of 2)		108	20	99
New BCPs				
FY 14-15 BCP #1 Fish Restoration	2.0	0	25	35
FY 14-15 BCP #2 Land Mgmt Agreemnt	1.0	34	30	10
FY 14-15 BCP #3 Interagency Eco Mgmt	2.0	0	20	99
FY 14-15 BCP #7 Santa Rosa Reserve Mgr	1.0	0	20	99
FY 14-15 BCP #12 OSPR	38.0	6,224	50	various
FY 14-15 BCP #15 Marijuana Cultivation	7.0	1,500	various	various
FY 14-15 BCP #16 Wetlands Restoration (year 1 of 2)	17.0	30,000	30	10
New BCPs (PE Adjustments)				
FY 14-15 BCP #4 Salton Sea		400	20	99
FY 14-15 BCP #5: Private Lands		150	25	15
FY 14-15 BCP #6: SHARE		55	25	15
FY 14-15 BCP #8 EEF Grant		400	50	40
FY 14-15 BCP #9: INRIM		1,500	40	99
FY 14-15 BCP #10 Sea Otter		50	50	20
Technical Adjustments				
Fund 0200 Reduction to Adjust Appropriation to Revenue		-1,540	various	various
FY 2014-15 Governor's Proposed Budget	2,616.2	\$403,347		



Assembly Budget Bill

Introduced by Assembly Member Skinner

January 9, 2014

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 1457, as introduced, Skinner. Budget Act of 2014.

This bill would make appropriations for the support of state government for the 2014–15 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 2014."
- 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 unallocated amounts to programs or categories. These revisions shall
21 include a certification that the revisions comply with the intent and limi-
22 tation of expenditures as appropriated by the Legislature.
- 23 (e) Notwithstanding any other provision of this act, when the Depart-
24 ment of Finance, pursuant to subdivision (d), approves the schedule or
25 revision of any appropriation relating to the elimination of amounts
26 payable, the language authorizing the transfer shall also be eliminated.
- 27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2014–15 fiscal year beginning
31 July 1, 2014, and ending June 30, 2015. 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, 2015.
- 38 (2) Construction appropriations are available for encumbrance until
39 June 30, 2017, if allocated through fund transfer or approval to proceed
40 to bid by the Department of Finance by June 30, 2015. Any funds not al-
41 located by June 30, 2015, shall revert on July 1, 2015, 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, 2017.
- 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
13 Item Amount
14 0110-001-0001—For support of Senate..... 115,692,000

15 Schedule:

- 16 (1) 101001-Salaries of Senators..... 4,865,000
- 17 (2) 317295-Mileage..... 11,000
- 18 (3) 317292-Expenses..... 1,650,000
- 19 (4) 500004-Operating Expenses..... 109,166,000

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..... 152,438,000

33 Schedule:

- 34 (1) 101001-Salaries of Assembly
35 Members..... 9,004,000
- 36 (2) 317295-Mileage..... 8,000
- 37 (3) 317292-Expenses..... 2,567,000
- 38 (4) 500004-Operating Expenses..... 140,859,000

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 3600-001-0001—For support of Department of Fish and	
2 Wildlife, for payment to Item 3600-001-0200,	
3 payable from the General Fund.....	63,023,000
4 3600-001-0005—For support of Department of Fish and	
5 Wildlife, for payment to Item 3600-001-0200,	
6 payable from the Safe Neighborhood Parks, Clean	
7 Water, Clean Air, and Coastal Protection Bond	
8 Fund.....	500,000
9 3600-001-0140—For support of Department of Fish and	
10 Wildlife, for payment to Item 3600-001-0200,	
11 payable from the California Environmental License	
12 Plate Fund.....	15,411,000
13 3600-001-0193—For support of Department of Fish and	
14 Wildlife, for payment to Item 3600-001-0200,	
15 payable from the Waste Discharge Permit Fund.....	500,000
16 Provisions:	
17 1. Of the amount appropriated in this item, and not-	
18 withstanding subdivision (c) of Section 13264,	
19 subdivision (f) of Section 13268, subdivision	
20 (k) of Section 13350, and subdivision (n) (2) of	
21 Section 13385 of the Water Code, up to	
22 \$500,000 shall be from the moneys deposited	
23 into, and separately accounted for, in the Waste	
24 Discharge Permit Fund pursuant to the balance	
25 of penalty revenues generated by the imposition	
26 of liabilities pursuant to subdivision (c) of Sec-	
27 tion 13264, subdivision (f) of Section 13268,	
28 subdivision (k) of Section 13350, and subdivi-	
29 sion (n) (2) of Section 13385 of the Water Code.	
30 The funds specified in this provision are hereby	
31 appropriated to support a program to address the	
32 environmental issues and natural resource dam-	
33 ages associated with the cultivation of marijuana.	
34 3600-001-0200—For support of Department of Fish and	
35 Wildlife.....	112,659,000
36 Schedule:	
37 (1) 20-Biodiversity Conservation Pro-	
38 gram.....	100,034,000
39 (2) 25-Hunting, Fishing, and Public	
40 Use.....	73,528,000
41 (3) 30-Management of Department	
42 Lands and Facilities.....	59,300,000
43 (4) 40-Enforcement.....	73,410,000
44 (5) 45-Communication, Education, and	
45 Outreach.....	3,679,000
46 (6) 50-Spill Prevention and Response....	42,786,000
47 (7) 61-Fish and Game Commission....	1,459,000

Item		
1	(8) 70.01-Administration.....	45,623,000
2	(9) 70.02-Distributed Administra-	
3	tion.....	-45,623,000
4	(10) Reimbursements.....	-27,004,000
5	(11) Amount payable from the Harbors	
6	and Watercraft Revolving Fund	
7	(Item 3600-001-0516).....	-2,783,000
8	(12) Amount payable from the General	
9	Fund (Item 3600-001-0001).....	-63,023,000
10	(13) Amount payable from the Safe	
11	Neighborhood Parks, Clean Water,	
12	Clean Air, and Coastal Protection	
13	(Villaraigosa-Keeley Act) Bond	
14	Fund (Item 3600-001-0005).....	-500,000
15	(14) Amount payable from the Califor-	
16	nia Environmental License Plate	
17	Fund (Item 3600-001-0140).....	-15,411,000
18	(15) Amount payable from the Waste	
19	Discharge Permit Fund (Item 3600-	
20	001-0193).....	-500,000
21	(16) Amount payable from the Fish and	
22	Wildlife Pollution Account (Item	
23	3600-001-0207).....	-884,000
24	(17) Amount payable from the Califor-	
25	nia Waterfowl Habitat Preservation	
26	Account, Fish and Game Preserva-	
27	tion Fund (Item 3600-001-0211)....	-245,000
28	(18) Amount payable from the Marine	
29	Invasive Species Control Fund	
30	(Item 3600-001-0212).....	-1,381,000
31	(19) Amount payable from the Public	
32	Resources Account, Cigarette and	
33	Tobacco Products Surtax Fund	
34	(Item 3600-001-0235).....	-2,120,000
35	(20) Amount payable from the Oil Spill	
36	Prevention and Administration	
37	Fund (Item 3600-001-0320).....	-35,378,000
38	(21) Amount payable from the Environ-	
39	mental Enhancement Fund (Item	
40	3600-001-0322).....	-759,000
41	(22) Amount payable from the Wildlife	
42	Restoration Fund (Item 3600-001-	
43	0447).....	-2,535,000
44	(23) Amount payable from the Federal	
45	Trust Fund (Item 3600-001-	
46	0890).....	-42,228,000

Item	Amount
1 (24) Amount payable from the Special	
2 Deposit Fund (Item 3600-001-	
3 0942).....	-1,660,000
4 (25) Amount payable from the Hatch-	
5 ery and Inland Fisheries Fund	
6 (Item 3600-001-3103).....	-19,793,000
7 (26) Amount payable from the Timber	
8 Regulation and Forest Restoration	
9 Fund (Item 3600-001-3212).....	-5,545,000
10 (27) Amount payable from the Green-	
11 house Gas Reduction Fund (Item	
12 3600-001-3228).....	-3,382,000
13 (28) Amount payable from the Interim	
14 Water Supply and Water Quality	
15 Infrastructure and Management	
16 Subaccount (Item 3600-001-	
17 6027).....	-545,000
18 (29) Amount payable from the Water	
19 Security, Clean Drinking Water,	
20 Coastal and Beach Protection Fund	
21 of 2002 (Item 3600-001-6031).....	-2,841,000
22 (30) Amount payable from the Safe	
23 Drinking Water, Water Quality	
24 and Supply, Flood Control, River	
25 and Coastal Protection Fund of	
26 2006 (Item 3600-001-6051).....	-11,861,000
27 (31) Amount payable from the Califor-	
28 nia Sea Otter Fund (Item 3600-001-	
29 8047).....	-186,000
30 (32) Amount payable from the Salton	
31 Sea Restoration Fund (Item 3600-	
32 001-8018).....	-973,000
33 Provisions:	
34 1. The funds appropriated in this item may be in-	
35 creased with the approval of, and under the	
36 conditions set by, the Director of Finance to	
37 meet current obligations proposed to be funded	
38 in Schedules (10) and (23). The funds appropri-	
39 ated in this item shall not be increased until the	
40 Department of Fish and Wildlife has a valid	
41 contract, signed by the client agency, that pro-	
42 vides sufficient funds to finance the increased	
43 authorization. This increased authorization may	
44 not be used to expand services or create new	
45 obligations. Reimbursements received under	
46 Schedules (10) and (23) shall be used in repay-	

Item	Amount	
1	ment of any funds used to meet current obligations pursuant to this provision.	
2		
3	2. The funds appropriated in this item for purposes	
4	of subdivision (n) of Section 75050 of the Public	
5	Resources Code shall continue only so long as	
6	the Bureau of Reclamation within the United	
7	States Department of the Interior continues to	
8	provide federal funds and continues to carry out	
9	federal actions to implement the settlement	
10	agreement in Natural Resources Defense Council	
11	v. Rodgers (2005) 381 F.Supp.2d 1212.	
12	3600-001-0207—For support of Department of Fish and	
13	Wildlife, for payment to Item 3600-001-0200,	
14	payable from the Fish and Wildlife Pollution Ac-	
15	count.....	884,000
16	3600-001-0211—For support of Department of Fish and	
17	Wildlife, for payment to Item 3600-001-0200,	
18	payable from the California Waterfowl Habitat	
19	Preservation Account, Fish and Game Preservation	
20	Fund.....	245,000
21	3600-001-0212—For support of Department of Fish and	
22	Wildlife, for payment to Item 3600-001-0200,	
23	payable from the Marine Invasive Species Control	
24	Fund.....	1,381,000
25	3600-001-0235—For support of Department of Fish and	
26	Wildlife, for payment to Item 3600-001-0200,	
27	payable from the Public Resources Account,	
28	Cigarette and Tobacco Products Surtax Fund.....	2,120,000
29	3600-001-0320—For support of Department of Fish and	
30	Wildlife, for payment to Item 3600-001-0200,	
31	payable from the Oil Spill Prevention and Adminis-	
32	tration Fund.....	35,378,000
33	3600-001-0322—For support of Department of Fish and	
34	Wildlife, for payment to Item 3600-001-0200,	
35	payable from the Environmental Enhancement	
36	Fund.....	759,000
37	3600-001-0447—For support of Department of Fish and	
38	Wildlife, Program 30—Management of Department	
39	Lands and Facilities, payable from the Wildlife	
40	Restoration Fund.....	2,535,000
41	3600-001-0516—For support of Department of Fish and	
42	Wildlife, for payment to Item 3600-001-0200,	
43	payable from the Harbors and Watercraft Revolving	
44	Fund.....	2,783,000
45	3600-001-0890—For support of Department of Fish and	
46	Wildlife, for payment to Item 3600-001-0200,	
47	payable from the Federal Trust Fund.....	42,228,000

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.....	1,660,000
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.....	19,793,000
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.....	5,545,000
12 3600-001-3228—For support of Department of Fish and	
13 Wildlife, for payment to Item 3600-001-0200,	
14 payable from the Greenhouse Gas Reduction Fund....	3,382,000
15 3600-001-6027—For support of Department of Fish and	
16 Wildlife, for payment to Item 3600-001-0200,	
17 payable from the Interim Water Supply and Water	
18 Quality Infrastructure and Management Subac-	
19 count.....	545,000
20 Provisions:	
21 1. The amount appropriated in this item shall be	
22 available for encumbrance until June 30, 2016.	
23 3600-001-6031—For support of Department of Fish and	
24 Wildlife, for payment to Item 3600-001-0200,	
25 payable from the Water Security, Clean Drinking	
26 Water, Coastal and Beach Protection Fund of 2002....	2,841,000
27 Provisions:	
28 1. The amount appropriated in this item shall be	
29 available for encumbrance until June 30, 2016.	
30 3600-001-6051—For support of Department of Fish and	
31 Wildlife, for payment to Item 3600-001-0200,	
32 payable from the Safe Drinking Water, Water	
33 Quality and Supply, Flood Control, River and	
34 Coastal Protection Fund of 2006.....	11,861,000
35 Provisions:	
36 1. The amount appropriated in this item shall be	
37 available for expenditure until June 30, 2016.	
38 3600-001-8018—For support of Department of Fish and	
39 Wildlife, for payment to Item 3600-001-0200,	
40 payable from the Salton Sea Restoration Fund.....	973,000
41 Provisions:	
42 1. The amount appropriated in this item shall be	
43 available for expenditure until June 30, 2016.	
44 3600-001-8047—For support of Department of Fish and	
45 Wildlife, for payment to Item 3600-001-0200,	
46 payable from the California Sea Otter Fund.....	186,000

Item	Amount
1 3600-002-6051—For transfer by the Controller upon	
2 notification by the Department of Fish and Wildlife	
3 from the Safe Drinking Water, Water Quality and	
4 Supply, Flood Control, River and Coastal Protection	
5 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
6 Provisions:	
7 1. The amount appropriated in this item shall be	
8 available for expenditure until June 30, 2016.	
9 3600-011-0001—For support of Department of Fish and	
10 Wildlife, for transfer to the Fish and Game Preserva-	
11 tion Fund.....	18,000
12 3600-101-0001—For local assistance, Department of	
13 Fish and Wildlife.....	576,000
14 Schedule:	
15 (1) 20-Biodiversity Conservation Pro-	
16 gram.....	576,000
17 3600-101-0320—For local assistance, Department of	
18 Fish and Wildlife, Program 50-Spill Prevention and	
19 Response, payable from the Oil Spill Prevention and	
20 Administration Fund.....	1,341,000
21 Provisions:	
22 1. The funds appropriated in this item are for grants	
23 to local governments and other entities to write	
24 or update local governments' oil spill response	
25 plans, participate in oil spill drills and exercises,	
26 attend oil spill training, and to conduct other	
27 planning activities related to oil spill prevention	
28 and response.	
29 3600-101-0890—For local assistance, Department of	
30 Fish and Wildlife, Program 25-Hunting, Fishing,	
31 and Public Use, payable from the Federal Trust	
32 Fund.....	20,000,000
33 Provisions:	
34 1. The funds appropriated in this item are for grants	
35 to nonprofit organizations, government agencies,	
36 and Indian tribes.	
37 3600-101-3228—For local assistance, Department of	
38 Fish and Wildlife, Program 30-Management of De-	
39 partment Lands, payable from the Greenhouse Gas	
40 Reduction Fund.....	26,618,000
41 Provisions:	
42 1. The funds appropriated in this item are available	
43 for expenditure for local assistance or capital	
44 outlay until June 30, 2020.	
45 3600-301-3103—For capital outlay, Department of Fish	
46 and Wildlife, payable from the Hatchery and Inland	
47 Fisheries Fund.....	615,000

Item	Amount
1	Schedule:
2	(1) 90.99.100-Minor Projects..... 615,000
3	3600-401—Notwithstanding Provision 1 of Item 3600-
4	011-0321 of the Budget Act of 2010, as added by
5	Chapter 13 of the Statutes of 2011, the \$40,000,000
6	loan to the General Fund will be repaid in the
7	2016-17 fiscal year, upon order of the Director of
8	Finance.
9	3640-001-0140—For support of Wildlife Conservation
10	Board, for payment to Item 3640-001-0447, from
11	the California Environmental License Plate Fund.... 280,000
12	3640-001-0447—For support of Wildlife Conservation
13	Board, payable from the Wildlife Restoration
14	Fund..... 1,738,000
15	Schedule:
16	(1) 10-Wildlife Conservation Board.... 4,304,000
17	(2) Reimbursements..... -108,000
18	(3) Amount payable from the Californ-
19	ia Environmental License Plate
20	Fund (Item 3640-001-0140)..... -280,000
21	(4) Amount payable from the Californ-
22	ia Clean Water, Clean Air, Safe
23	Neighborhood Parks, and Coastal
24	Protection Fund (Item 3640-001-
25	6029)..... -737,000
26	(5) Amount payable from the Water
27	Security, Clean Drinking Water,
28	Coastal and Beach Protection Fund
29	of 2002 (Item 3640-001-6031)..... -670,000
30	(6) Amount payable from the Safe
31	Drinking Water, Water Quality and
32	Supply, Flood Control, River and
33	Coastal Protection Fund of 2006
34	(Item 3640-001-6051)..... -771,000
35	3640-001-6029—For support of Wildlife Conservation
36	Board, for payment to Item 3640-001-0447, from
37	the California Clean Water, Clean Air, Safe Neigh-
38	borhood Parks, and Coastal Protection Fund..... 737,000
39	3640-001-6031—For support of Wildlife Conservation
40	Board, for payment to Item 3640-001-0447, from
41	the Water Security, Clean Drinking Water, Coastal
42	and Beach Protection Fund of 2002..... 670,000
43	3640-001-6051—For support of Wildlife Conservation
44	Board, for payment to Item 3640-001-0447, from
45	the Safe Drinking Water, Water Quality and Supply,
46	Flood Control, River and Coastal Protection Fund
47	of 2006..... 771,000



Senate Budget Bill

Introduced by Senator Leno

January 9, 2014

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 851, as introduced, Leno. Budget Act of 2014.

This bill would make appropriations for the support of state government for the 2014–15 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 2014."
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 2014–15 fiscal year beginning
31 July 1, 2014, and ending June 30, 2015. 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, 2015.

38 (2) Construction appropriations are available for encumbrance until
39 June 30, 2017, if allocated through fund transfer or approval to proceed
40 to bid by the Department of Finance by June 30, 2015. Any funds not al-
41 located by June 30, 2015, shall revert on July 1, 2015, 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, 2017.

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
13 Item Amount
14 0110-001-0001—For support of Senate..... 115,692,000

15 Schedule:

- 16 (1) 101001-Salaries of Senators..... 4,865,000
- 17 (2) 317295-Mileage..... 11,000
- 18 (3) 317292-Expenses..... 1,650,000
- 19 (4) 500004-Operating Expenses..... 109,166,000

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..... 152,438,000

33 Schedule:

- 34 (1) 101001-Salaries of Assembly
35 Members..... 9,004,000
- 36 (2) 317295-Mileage..... 8,000
- 37 (3) 317292-Expenses..... 2,567,000
- 38 (4) 500004-Operating Expenses..... 140,859,000

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 3600-001-0001—For support of Department of Fish and	
2 Wildlife, for payment to Item 3600-001-0200,	
3 payable from the General Fund.....	63,023,000
4 3600-001-0005—For support of Department of Fish and	
5 Wildlife, for payment to Item 3600-001-0200,	
6 payable from the Safe Neighborhood Parks, Clean	
7 Water, Clean Air, and Coastal Protection Bond	
8 Fund.....	500,000
9 3600-001-0140—For support of Department of Fish and	
10 Wildlife, for payment to Item 3600-001-0200,	
11 payable from the California Environmental License	
12 Plate Fund.....	15,411,000
13 3600-001-0193—For support of Department of Fish and	
14 Wildlife, for payment to Item 3600-001-0200,	
15 payable from the Waste Discharge Permit Fund.....	500,000
16 Provisions:	
17 1. Of the amount appropriated in this item, and not-	
18 withstanding subdivision (c) of Section 13264,	
19 subdivision (f) of Section 13268, subdivision	
20 (k) of Section 13350, and subdivision (n) (2) of	
21 Section 13385 of the Water Code, up to	
22 \$500,000 shall be from the moneys deposited	
23 into, and separately accounted for, in the Waste	
24 Discharge Permit Fund pursuant to the balance	
25 of penalty revenues generated by the imposition	
26 of liabilities pursuant to subdivision (c) of Sec-	
27 tion 13264, subdivision (f) of Section 13268,	
28 subdivision (k) of Section 13350, and subdivi-	
29 sion (n) (2) of Section 13385 of the Water Code.	
30 The funds specified in this provision are hereby	
31 appropriated to support a program to address the	
32 environmental issues and natural resource dam-	
33 ages associated with the cultivation of marijuana.	
34 3600-001-0200—For support of Department of Fish and	
35 Wildlife.....	112,659,000
36 Schedule:	
37 (1) 20-Biodiversity Conservation Pro-	
38 gram.....	100,034,000
39 (2) 25-Hunting, Fishing, and Public	
40 Use.....	73,528,000
41 (3) 30-Management of Department	
42 Lands and Facilities.....	59,300,000
43 (4) 40-Enforcement.....	73,410,000
44 (5) 45-Communication, Education, and	
45 Outreach.....	3,679,000
46 (6) 50-Spill Prevention and Response....	42,786,000
47 (7) 61-Fish and Game Commission....	1,459,000

Item	Amount
1	(8) 70.01-Administration..... 45,623,000
2	(9) 70.02-Distributed Administration
3	tion..... -45,623,000
4	(10) Reimbursements..... -27,004,000
5	(11) Amount payable from the Harbors
6	and Watercraft Revolving Fund
7	(Item 3600-001-0516)..... -2,783,000
8	(12) Amount payable from the General
9	Fund (Item 3600-001-0001)..... -63,023,000
10	(13) Amount payable from the Safe
11	Neighborhood Parks, Clean Water,
12	Clean Air, and Coastal Protection
13	(Villaraigosa-Keeley Act) Bond
14	Fund (Item 3600-001-0005)..... -500,000
15	(14) Amount payable from the Califor-
16	nia Environmental License Plate
17	Fund (Item 3600-001-0140)..... -15,411,000
18	(15) Amount payable from the Waste
19	Discharge Permit Fund (Item 3600-
20	001-0193)..... -500,000
21	(16) Amount payable from the Fish and
22	Wildlife Pollution Account (Item
23	3600-001-0207)..... -884,000
24	(17) Amount payable from the Califor-
25	nia Waterfowl Habitat Preservation
26	Account, Fish and Game Preserva-
27	tion Fund (Item 3600-001-0211).... -245,000
28	(18) Amount payable from the Marine
29	Invasive Species Control Fund
30	(Item 3600-001-0212)..... -1,381,000
31	(19) Amount payable from the Public
32	Resources Account, Cigarette and
33	Tobacco Products Surtax Fund
34	(Item 3600-001-0235)..... -2,120,000
35	(20) Amount payable from the Oil Spill
36	Prevention and Administration
37	Fund (Item 3600-001-0320)..... -35,378,000
38	(21) Amount payable from the Environ-
39	mental Enhancement Fund (Item
40	3600-001-0322)..... -759,000
41	(22) Amount payable from the Wildlife
42	Restoration Fund (Item 3600-001-
43	0447)..... -2,535,000
44	(23) Amount payable from the Federal
45	Trust Fund (Item 3600-001-
46	0890)..... -42,228,000

Item	Amount
1 (24) Amount payable from the Special	
2 Deposit Fund (Item 3600-001-	
3 0942).....	-1,660,000
4 (25) Amount payable from the Hatch-	
5 ery and Inland Fisheries Fund	
6 (Item 3600-001-3103).....	-19,793,000
7 (26) Amount payable from the Timber	
8 Regulation and Forest Restoration	
9 Fund (Item 3600-001-3212).....	-5,545,000
10 (27) Amount payable from the Green-	
11 house Gas Reduction Fund (Item	
12 3600-001-3228).....	-3,382,000
13 (28) Amount payable from the Interim	
14 Water Supply and Water Quality	
15 Infrastructure and Management	
16 Subaccount (Item 3600-001-	
17 6027).....	-545,000
18 (29) Amount payable from the Water	
19 Security, Clean Drinking Water,	
20 Coastal and Beach Protection Fund	
21 of 2002 (Item 3600-001-6031).....	-2,841,000
22 (30) Amount payable from the Safe	
23 Drinking Water, Water Quality	
24 and Supply, Flood Control, River	
25 and Coastal Protection Fund of	
26 2006 (Item 3600-001-6051).....	-11,861,000
27 (31) Amount payable from the Califor-	
28 nia Sea Otter Fund (Item 3600-001-	
29 8047).....	-186,000
30 (32) Amount payable from the Salton	
31 Sea Restoration Fund (Item 3600-	
32 001-8018).....	-973,000
33 Provisions:	
34 1. The funds appropriated in this item may be in-	
35 creased with the approval of, and under the	
36 conditions set by, the Director of Finance to	
37 meet current obligations proposed to be funded	
38 in Schedules (10) and (23). The funds appropri-	
39 ated in this item shall not be increased until the	
40 Department of Fish and Wildlife has a valid	
41 contract, signed by the client agency, that pro-	
42 vides sufficient funds to finance the increased	
43 authorization. This increased authorization may	
44 not be used to expand services or create new	
45 obligations. Reimbursements received under	
46 Schedules (10) and (23) shall be used in repay-	

Item		Amount
1	ment of any funds used to meet current obligations pursuant to this provision.	
2		
3	2. The funds appropriated in this item for purposes of subdivision (n) of Section 75050 of the Public Resources Code shall continue only so long as the Bureau of Reclamation within the United States Department of the Interior continues to provide federal funds and continues to carry out federal actions to implement the settlement agreement in Natural Resources Defense Council v. Rodgers (2005) 381 F.Supp.2d 1212.	
4		
5		
6		
7		
8		
9		
10		
11		
12	3600-001-0207—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Fish and Wildlife Pollution Account.....	884,000
13		
14		
15		
16	3600-001-0211—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund.....	245,000
17		
18		
19		
20		
21	3600-001-0212—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Marine Invasive Species Control Fund.....	1,381,000
22		
23		
24		
25	3600-001-0235—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund.....	2,120,000
26		
27		
28		
29	3600-001-0320—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Oil Spill Prevention and Administration Fund.....	35,378,000
30		
31		
32		
33	3600-001-0322—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Environmental Enhancement Fund.....	759,000
34		
35		
36		
37	3600-001-0447—For support of Department of Fish and Wildlife, Program 30—Management of Department Lands and Facilities, payable from the Wildlife Restoration Fund.....	2,535,000
38		
39		
40		
41	3600-001-0516—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Harbors and Watercraft Revolving Fund.....	2,783,000
42		
43		
44		
45	3600-001-0890—For support of Department of Fish and Wildlife, for payment to Item 3600-001-0200, payable from the Federal Trust Fund.....	42,228,000
46		
47		

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.....	1,660,000
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.....	19,793,000
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.....	5,545,000
12 3600-001-3228—For support of Department of Fish and	
13 Wildlife, for payment to Item 3600-001-0200,	
14 payable from the Greenhouse Gas Reduction Fund....	3,382,000
15 3600-001-6027—For support of Department of Fish and	
16 Wildlife, for payment to Item 3600-001-0200,	
17 payable from the Interim Water Supply and Water	
18 Quality Infrastructure and Management Subac-	
19 count.....	545,000
20 Provisions:	
21 1. The amount appropriated in this item shall be	
22 available for encumbrance until June 30, 2016.	
23 3600-001-6031—For support of Department of Fish and	
24 Wildlife, for payment to Item 3600-001-0200,	
25 payable from the Water Security, Clean Drinking	
26 Water, Coastal and Beach Protection Fund of 2002....	2,841,000
27 Provisions:	
28 1. The amount appropriated in this item shall be	
29 available for encumbrance until June 30, 2016.	
30 3600-001-6051—For support of Department of Fish and	
31 Wildlife, for payment to Item 3600-001-0200,	
32 payable from the Safe Drinking Water, Water	
33 Quality and Supply, Flood Control, River and	
34 Coastal Protection Fund of 2006.....	11,861,000
35 Provisions:	
36 1. The amount appropriated in this item shall be	
37 available for expenditure until June 30, 2016.	
38 3600-001-8018—For support of Department of Fish and	
39 Wildlife, for payment to Item 3600-001-0200,	
40 payable from the Salton Sea Restoration Fund.....	973,000
41 Provisions:	
42 1. The amount appropriated in this item shall be	
43 available for expenditure until June 30, 2016.	
44 3600-001-8047—For support of Department of Fish and	
45 Wildlife, for payment to Item 3600-001-0200,	
46 payable from the California Sea Otter Fund.....	186,000

Item	Amount
1 3600-002-6051—For transfer by the Controller upon	
2 notification by the Department of Fish and Wildlife	
3 from the Safe Drinking Water, Water Quality and	
4 Supply, Flood Control, River and Coastal Protection	
5 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
6 Provisions:	
7 1. The amount appropriated in this item shall be	
8 available for expenditure until June 30, 2016.	
9 3600-011-0001—For support of Department of Fish and	
10 Wildlife, for transfer to the Fish and Game Preserva-	
11 tion Fund.....	18,000
12 3600-101-0001—For local assistance, Department of	
13 Fish and Wildlife.....	576,000
14 Schedule:	
15 (1) 20-Biodiversity Conservation Pro-	
16 gram.....	576,000
17 3600-101-0320—For local assistance, Department of	
18 Fish and Wildlife, Program 50-Spill Prevention and	
19 Response, payable from the Oil Spill Prevention and	
20 Administration Fund.....	1,341,000
21 Provisions:	
22 1. The funds appropriated in this item are for grants	
23 to local governments and other entities to write	
24 or update local governments' oil spill response	
25 plans, participate in oil spill drills and exercises,	
26 attend oil spill training, and to conduct other	
27 planning activities related to oil spill prevention	
28 and response.	
29 3600-101-0890—For local assistance, Department of	
30 Fish and Wildlife, Program 25-Hunting, Fishing,	
31 and Public Use, payable from the Federal Trust	
32 Fund.....	20,000,000
33 Provisions:	
34 1. The funds appropriated in this item are for grants	
35 to nonprofit organizations, government agencies,	
36 and Indian tribes.	
37 3600-101-3228—For local assistance, Department of	
38 Fish and Wildlife, Program 30-Management of De-	
39 partment Lands, payable from the Greenhouse Gas	
40 Reduction Fund.....	26,618,000
41 Provisions:	
42 1. The funds appropriated in this item are available	
43 for expenditure for local assistance or capital	
44 outlay until June 30, 2020.	
45 3600-301-3103—For capital outlay, Department of Fish	
46 and Wildlife, payable from the Hatchery and Inland	
47 Fisheries Fund.....	615,000

Item	Amount
1	Schedule:
2	(1) 90.99.100-Minor Projects..... 615,000
3	3600-401—Notwithstanding Provision 1 of Item 3600-
4	011-0321 of the Budget Act of 2010, as added by
5	Chapter 13 of the Statutes of 2011, the \$40,000,000
6	loan to the General Fund will be repaid in the
7	2016–17 fiscal year, upon order of the Director of
8	Finance.
9	3640-001-0140—For support of Wildlife Conservation
10	Board, for payment to Item 3640-001-0447, from
11	the California Environmental License Plate Fund.... 280,000
12	3640-001-0447—For support of Wildlife Conservation
13	Board, payable from the Wildlife Restoration
14	Fund..... 1,738,000
15	Schedule:
16	(1) 10-Wildlife Conservation Board.... 4,304,000
17	(2) Reimbursements..... -108,000
18	(3) Amount payable from the Californ-
19	ia Environmental License Plate
20	Fund (Item 3640-001-0140)..... -280,000
21	(4) Amount payable from the Californ-
22	ia Clean Water, Clean Air, Safe
23	Neighborhood Parks, and Coastal
24	Protection Fund (Item 3640-001-
25	6029)..... -737,000
26	(5) Amount payable from the Water
27	Security, Clean Drinking Water,
28	Coastal and Beach Protection Fund
29	of 2002 (Item 3640-001-6031)..... -670,000
30	(6) Amount payable from the Safe
31	Drinking Water, Water Quality and
32	Supply, Flood Control, River and
33	Coastal Protection Fund of 2006
34	(Item 3640-001-6051)..... -771,000
35	3640-001-6029—For support of Wildlife Conservation
36	Board, for payment to Item 3640-001-0447, from
37	the California Clean Water, Clean Air, Safe Neigh-
38	borhood Parks, and Coastal Protection Fund..... 737,000
39	3640-001-6031—For support of Wildlife Conservation
40	Board, for payment to Item 3640-001-0447, from
41	the Water Security, Clean Drinking Water, Coastal
42	and Beach Protection Fund of 2002..... 670,000
43	3640-001-6051—For support of Wildlife Conservation
44	Board, for payment to Item 3640-001-0447, from
45	the Safe Drinking Water, Water Quality and Supply,
46	Flood Control, River and Coastal Protection Fund
47	of 2006..... 771,000



Non-Budget Act Information

DEPARTMENT OF FISH AND WILDLIFE

FY 2013-14

NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	501	0200.34	FGPF	20	15	\$684,000	Chapter 10, Statutes of 2011 (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	501	3212	TRFRF	20	99	\$894,439	AB 1492: Forest Resource Management; Ch. 289, Statutes of 2012
						\$1,583,439	Total Support Operations

Local Assistance

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	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	\$11,047,452	ATYPE (5-9) Statutory, Bay Delta Ecosystem Restoration Account, Water Code Section 85034 (AB 1803 of 2006)
						\$14,433,658	Total Local Assistance

\$16,017,097	Grand Total
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DEPARTMENT OF FISH AND WILDLIFE

FY 2013-14

BUDGET ACT CARRYOVER

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	503	0200.28	FGPF	40	99	\$1,274,812	ATYPE (3-0) Carryover; Year of appropriation 1994 . Continue appropriation for Support Secret Witness Program Section 12021 & 13006 Fish and Game Code.
3600	502	0643	UNBERM	30	10	\$15,160	ATYPE (3-0) Carryover, Upper Newport Bay Ecological Maintenance & Preserve F&G Code Section 1586.
3600	001	6051	Prop 84	20	99	\$7,987,627	EY 2012 - ATYPE (3-0) Carryover. Budget Act 2012.
3600	001	6051	Prop 84	25	35	\$131,000	EY 2012 - ATYPE (3-0) Carryover. Budget Act 2012.
3600	002	6051	Prop 84	20	99	\$296,000	EY 2012 - ATYPE (3-5) Carryover, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2012.
3600	002	6051	Prop 84	20	99	\$296,000	EY 2011 - ATYPE (3-5) Carryover, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2011.
3600	001	8018	Salton Sea	20	99	\$1,347,229	EY 2012 - ATYPE (3-0) Carryover. Budget Act 2012.
3600	001	8018	Salton Sea	20	99	\$1,161,456	EY 2011 - ATYPE (3-0) Carryover. Budget Act 2011.
3600	598	8018	Salton Sea	20	99	(\$592,000)	EYs 2011-12 - ATYPE (3-5) Carryover, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
						\$11,917,284	Total Support Operations

DEPARTMENT OF FISH AND WILDLIFE

FY 2013-14

BUDGET ACT REAPPROPRIATED

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	001	0200	FGPF	25	35	\$900,000	Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011
3600	001	0200	FGPF	40	99	\$2,031,414	Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011
3600	001	3103	HIFF	30	20	\$499,000	Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011
3600	001	3103	HIFF	30	20	\$476,000	Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011
3600	002	6051	Prop 84	20	99	\$279,604	EY 2010 - ATYPE (4-5) Reappropriation, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2010.
3600	002	6051	Prop 84	20	99	\$4,873,346	EY 2009 - ATYPE (4-5) Reappropriation, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2009.
3600	002	6051	Prop 84	20	99	\$9,286,901	EY 2008 - ATYPE (4-5) Reappropriation, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2008.
3600	002	6051	Prop 84	20	99	\$6,193,514	EY 2007 - ATYPE (4-5) Reappropriation, Expenditure Transfer, Budget Act Appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 2007.
3600	001	8018	Salton Sea	20	99	\$408,577	EY 2010 - ATYPE (4-0) Reappropriation. Budget Act 2010 as reappropriated by Item 3600-490, Budget Act 2013
3600	001	8018	Salton Sea	20	99	\$6,140,510	EY 2009 - ATYPE (4-0) Reappropriation. Budget Act 2009 as reappropriated by Item 3600-490, Budget Act 2013
3600	001	8018	Salton Sea	20	99	\$10,398,303	EY 2008 - ATYPE (4-0) Reappropriation. Budget Act 2008 as reappropriated by Item 3600-490, Budget Act 2013
3600	001	8018	Salton Sea	20	99	\$7,459,117	EY 2007 - ATYPE (4-0) Reappropriation. Budget Act 2007 as reappropriated by Item 3600-490, Budget Act 2013
3600	598	8018	Salton Sea	20	99	(\$279,604)	EYs 2010 - ATYPE (3-5) Reappropriated, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
3600	600	8018	Salton Sea	20	99	(\$20,353,761)	EYs 2007-09 - ATYPE (4-5) Reappropriation, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
						\$28,312,921	Total Support Operations

DEPARTMENT OF FISH AND WILDLIFE

FY 2014-15

NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Budgeted Amounts	Comments
3600	501	0200.34	FGPF	20	99	\$611,000	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).
						\$616,000	Total Support Operations