



DEPARTMENT OF FISH AND GAME

**2006 – 2007
PROPOSED GOVERNOR'S BUDGET
&
BUDGET BILL**

(Release Date: January 10, 2006)

BUDGET FACT BOOK

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INTRODUCTION



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

This is the Department of Fish and Game (DFG) Budget Fact Book (BFB) for the Fiscal Year (FY) 2006-07 Proposed Governor's Budget. The BFB provides a snapshot of DFG's organizational diversity from its 40-plus funding sources to the myriad of programs, and statewide activities that are essential to the success of the DFG mission and goals. DFG's fundamental priorities are:

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

While the DFG has experienced significant program and personnel reductions since FY 2001-02, our dedicated employees remain committed to the DFG mission to ensure that California's fish and wildlife resources, and habitats are protected. At the same time, the DFG is working on efficiencies such as improved accountability for its program expenditures, new automated systems, and developing cost-share agreements where appropriate. DFG has also pursued new partnerships with diverse stakeholders and other agencies to assure continuity in the important conservation work of the State. Whatever changes or requirements are needed, DFG will strive to meet the challenge of ensuring the continued sustainability of California's diverse fish, wildlife, and plant resources and the habitats on which they depend.

DFG Description:

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

California has habitat and wildlife diversity that 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 158,000+ square miles of area. California is home to more than 935 vertebrate and 100,000 invertebrate animals, over 7,000 vascular plant species, more than 350 threatened or endangered species, and a burgeoning human population of 34 million inhabitants and growing. The pressures associated with human population growth, economic expansion, multiple and often-conflicting land use strategies, means 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, DFG is entrusted with managing and protecting these resources. To meet this challenge, the DFG:

- Manages land for ecological and recreational uses. DFG manages over 1,000,000 acres of land, including 110 wildlife areas, 132 ecological reserves, and 180 public access sites.
- Restores habitats and improves the ecological health of the Bay-Delta ecosystem through participation in the CALFED Bay-Delta Program, a cooperative effort of 24 state and federal agencies.
- Develops and implements plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health.
- 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 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 2004, DFG produced and stocked over 49 million trout, steelhead, and salmon in lakes and streams throughout California from its 21 fish hatchery facilities. DFG also offers hunting opportunities for waterfowl, doves, pheasants, quail, turkeys, deer, wild pigs, elk, bears, big horn sheep, and small mammals.
- Conducts a diverse range of outreach and educational programs. DFG provides wildlife recreation and viewing opportunities through self-guided and docent led tours. Provides environmental education materials to more than 37,000 California schoolteachers, 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.
- Distributes news releases, brochures, newsletters, and other publications on numerous topics, and maintains an informative presence on the World Wide Web.

According to the 2001 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 2.4 million anglers, and 275,000 hunters. California leads the nation with 5.7 million resident and 2.2 million nonresident wildlife-watching participants. This survey is up-dated every 5 years.

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

1. **Habitat conservation** through programs of cooperative management of large aquatic and terrestrial ecosystems, in fulfillment of DFG responsibilities as trustee for protecting the State's fish, wildlife, and plant resources.

2. **Public service** to improve communication with the public to find out what people think and want; inform them about fish and wildlife and their values to the State; to those whose environmental fees and permits are supporting conservation planning, environmental review and permitting, water resource management, resource assessment; and to those whose license, stamp, and tag purchases are supporting the hunting, fishing, and related recreational opportunities that have been the traditional activities of DFG.
3. **Building and maintaining organizational vitality** and support of the DFG employees through training, equipment, and other resources necessary to do their jobs effectively.

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

Relationship of the DFG Mission and Programs

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

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

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

Biodiversity Conservation Program 20: This program encourages the preservation, conservation, and maintenance of wildlife resources under the jurisdiction and influence of the State. Activities include the conservation, protection and management of fish, wildlife, native plants, and habitat necessary for biological sustainable populations of those species. Major program elements are:

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

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

- Hunting (includes trapping) Sport Fishing, and Public Use Regulations
- Commercial Fisheries Management “Marine & Inland”
- Providing Hunting and Fishing Opportunities

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

Management of Department Lands and Facilities Program 30: 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. Major program elements are:

- Management of Department Lands and Facilities
- Hatcheries and Fish Planting Facilities

- **Other Major Activities:** Screen Shops, Interpretive Services, and Engineering.

Conservation Education and Enforcement Program 40: This program serves the public through hunter education, and other conservation education programs, and promotes compliance with laws and regulations protecting fish and wildlife resources, habitats, and public safety. Major elements are:

- Conservation Education
- Enforcement and Public Safety

- **Other Major Activities:** Project Wild, Salmon in the Classroom, Senior Volunteers, Mentor Program, Hunter Education, Public Information, Biodiversity Enforcement, Streambed Enforcement, Inland Hunting-Fishing Enforcement, Marine Commercial Enforcement, Depredation Nuisance, Mutual Aid, Forensics Lab, and Air Services. Has an OES secondary law enforcement responsibility under the State Emergency Management System.

Spill Prevention and Response Program 50: 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:

- Prevention
- Readiness
- Response
- Restoration and remediation

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

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

The DFG Organizational Structure

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

Program Policy Divisions, Sacramento, Headquarters:

- Habitat Conservation Division
- Wildlife and Inland Fisheries Division
- Office of Spill Prevention and Response
- Administration Division

Operational Field Regions:

- Northern California and North Coast Region 1, Redding
- Sacramento Valley and Central Sierra Region 2, Ranch Cordova
- Central Coast Region 3, Yountville
- San Joaquin Valley and Southern Sierra Region 4, Fresno
- South Coast Region 5, San Diego
- Eastern Sierra and Inland Deserts Region 6, Chino Hills
- 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, and the Fish and Game Commission. Regions are responsible for implementing statewide programs and policies at the field operational level.

The DFG Constitutional and Statutory Authority

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

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

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

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

Fish and Game Commission

The Fish and Game Commission is a separate entity from DFG that has been involved in the management and use of California's fish and wildlife resources since 1870. Although a separate entity, its budget is funded through the Department's budget in Program 70. The activities of the Commission include:

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,
- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,

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

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

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

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

Wildlife Conservation Board:

The Wildlife Conservation Board (WCB) is established within DFG to administer a capital outlay program for wildlife conservation and related public access and recreation 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 DFG, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. 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.

DFG FY 2006-07 Quick Budget Overview

The DFG State Operations Support budget for FY2006/07 is \$310,147,000 from all sources and includes Local Assistance of \$1,563,000. The Capital Outlay budget for FY 2006/07 is \$1,299,000. Funding for the DFG state operations comes from more than 40 different fund sources, including 27 Dedicated Accounts within the Fish and Game Preservation Fund (FGPF). In total, the DFG budget supports 2084.4 personnel years (PYs).

FY 06/07 Program Support Budget (Includes Local Assistance & Capital Outlay):

| Program | PYs | State Operations | Local Assistance | Total |
|--|----------------|-------------------------|-------------------------|------------------|
| 20 Biodiversity Conservation | 716.8 | \$128,261 | \$576 | \$128,837 |
| 25 Hunting, Fishing, Public Use | 452.6 | \$46,375 | \$0 | \$46,375 |
| 30 Management of Department Lands & Facilities | 350.8 | \$44,876 | \$0 | \$44,876 |
| 40 Conservation Education & Enforcement | 339.9 | \$58,515 | \$0 | \$58,515 |
| 50 Spill Prevention & Response | 224.3 | \$30,557 | \$987 | \$31,544 |
| 70 Administration * | 353.4 | \$35,236 | \$0 | \$35,236 |
| 70 Administration | -353.4 | -\$35,236 | | -\$35,236 |
| Total Support Budget | 2,084.4 | \$308,584 | \$1,563 | \$310,147 |
| Capital Outlay | | | | \$1,299 |
| Total DFG Budget | | | | \$311,446 |

(dollars in thousands)

* Displays the total amount of positions and dollars contributed by programs 20, 25, 30, 40, and 50 for DFG administration. Dollars are then subtracted out to prevent overstating the budget.

FY 06-07 Fund Budget:

| Fund Title | Total |
|---|------------------|
| 0001 General Fund | \$53,560 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund | \$984 |
| 0140 California Environmental License Plate Fund | \$15,565 |
| 0200 Fish and Game Preservation Fund | \$93,732 |
| 0207 Fish & Wildlife Pollution Cleanup/Abatement Account | \$2,621 |
| 0211 California Waterfowl Habitat Preservation Account | \$225 |
| 0212 Marine Invasive Species Control Fund | \$1,233 |
| 0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund | \$2,665 |
| 0320 Oil Spill Prevention and Administration Fund | \$23,231 |
| 0321 Oil Spill Response Trust Fund | \$0 |
| 0322 Environmental Enhancement Fund | \$338 |
| 0404 Central Valley Project Improvement Sub Account | \$55 |
| 0516 Harbors and Watercraft Revolving Fund | \$5 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance & Preservation Fund | -\$200 |
| 0890 Federal Trust Fund | \$68,213 |
| 0942 Special Deposit Fund | \$608 |
| 0995 Reimbursements | \$39,671 |
| 6027 Interim Water Supply & water Quality Infrastructure & Management Sub Acct | \$750 |
| 6031 Water Security; Clean Drinking Water, Coastal & Beach Protection Act of 2002 | \$4,276 |
| 8018 Salton Sea Restoration Fund | \$2,615 |
| Total Funds: | \$310,147 |

(dollars in thousands)

FY 06-07 Local Assistance Fund Budget:

| Fund Title | Total |
|--|----------------|
| 0001 General Fund | \$576 |
| 0207 Fish & Wildlife Pollution Cleanup/Abatement Account | \$35 |
| 0320 Oil Spill Prevention and Administration Fund | \$952 |
| Total Local Assistance: | \$1,563 |

(dollars in thousands)

FY 06-07 Capital Outlay Fund Budget:

| Fund Title | Total |
|--|----------------|
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | \$75 |
| 0235 Public Resources Account | \$1,094 |
| 0890 Federal Trust Fund | \$130 |
| Total Capital Outlay: | \$1,299 |

(dollars in thousands)

FREQUENTLY ASKED QUESTIONS ABOUT THE DEPARTMENT OF FISH AND GAME'S BUDGET

Where does the DFG get its operating revenue?

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

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

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

How much money does the DFG spend annually?

The DFG budget for FY 2006-07 is \$310,147,000 for state operations and local assistance and \$1,299,000 for capital outlay.

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

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

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

Hunting and sport fishing licenses generated about \$56.1 million in revenue in FY 2004-05. This does not include revenue from any specific tags or stamps which hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

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

planning, environmental review and permitting, water resource management, and resource assessment.

What is biodiversity conservation?

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

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

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

How does the DFG plan to implement AB 7?

The DFG operates 12 trout hatcheries that are financed by the sale of sport fishing license items. In 2005 the legislature passed AB 7, authored by Assembly Member Cogdill, to create the Hatchery and Inland Fisheries Fund (HIFF) effective July 1, 2006. The HIFF will receive a set percentage of revenues from the sale of sport fishing license items to be used exclusively for the management, maintenance, and capital improvements of California's trout hatcheries including the Heritage and Wild Trout Programs. Additionally, DFG will maintain five-year production goals relating to the pounds of trout fish raised, release of fish, catchable size, and will report results to the legislature biennially. The Governor's Budget proposes a \$6 million General Fund augmentation to DFG's budget in FY 2006-07 to help increase trout production and minimize the negative impacts to other critical department programs. The DFG is proposing changes to the requirements of the bill to reduce the implementation cost to match the proposed \$6 million augmentation.

DFG Major Funds Listing

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

| (1) Fund Number | (2) Fund Titles - Description – Resource Spending Requirements |
|--------------------|--|
| 0200.00 DED | Total Fish and Game Preservation - Dedicated Account - a. Description of Revenues: Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife See Below Breakout of Spending Requirements: |
| 0200.02 | Breakout: Striped Bass Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee (Expired January 1, 2004) b. Spending Requirement: Striped Bass Program |
| 0200.03 | Breakout: Sea Urchin Resources Enhancement Program – Dedicated Account a. Description of Revenues: User Landing Tax (Expired January 1, 2002) b. Spending Requirement: Sea Urchin Enhancement Program |
| 0200.04 | Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research |
| 0200.05 | Breakout: Commercial Salmon Stamp Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program |
| 0200.06 | Breakout: Commercial Augmented Salmon Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program |
| 0200.07 | Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Salmon Program |
| 0200.08 | Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program |
| 0200.09 | Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program |

| (1) Fund Number | (2) Fund Titles - Description – Resource Spending Requirements |
|--------------------|---|
| 0200.10 | Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program |
| 0200.11 | Breakout: Bighorn Sheep Permit – Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program |
| 0200.13 | Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program |
| 0200.14 | Breakout: Lake and Streambed Alteration - Dedicated Account a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program |
| 0200.17 | Breakout: Herring Research and Management - Dedicated Account a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program |
| 0200.18 | Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation Enhancement - Dedicated Account (Income Tax Check-Off) a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program |
| 0200.20 | Breakout: Penalty Assessment Training - Dedicated Account a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: DFG Employee Training/Education Program |
| 0200.21 | Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations |
| 0200.22 | Breakout: Sea Urchin Resource Research & Management - Dedicated Account a. Description of Revenues: One-time transfer from fund 200.03 b. Spending Requirement: Sea Urchin Management |
| 0200.23 | Breakout: Steelhead Trout - Dedicated Account a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program |
| 0200.24 | Breakout: Marine Resources Protection Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Scientific Research Grants |

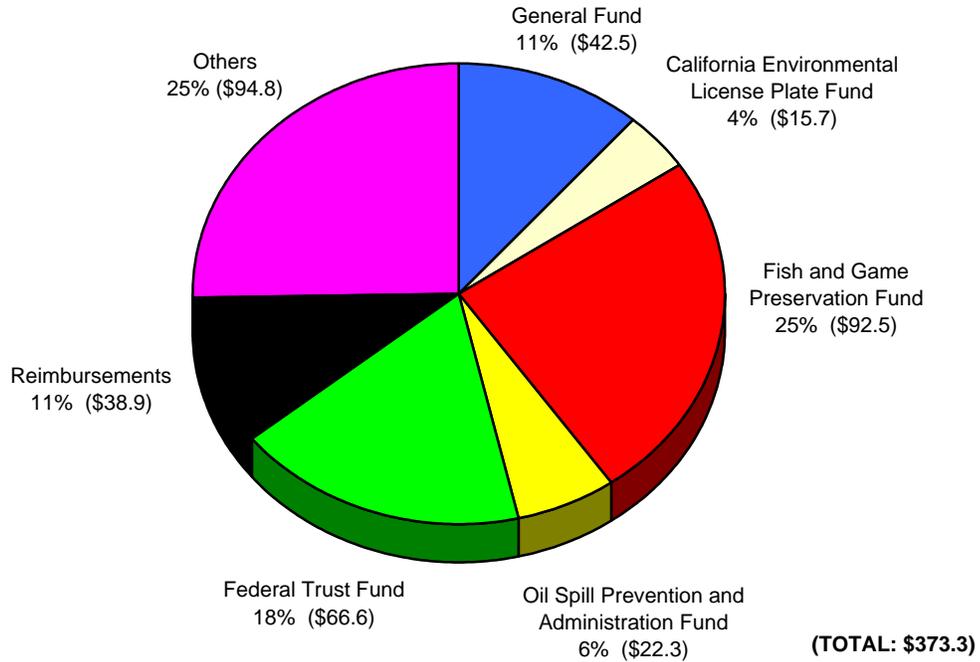
| (1) Fund Number | (2) Fund Titles - Description – Resource Spending Requirements |
|----------------------------------|--|
| 0200.25 | Breakout: Wild Pig - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program |
| 0200.26 | Breakout: Upland Game Bird Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program |
| 0200.27 | Breakout: Cantara Restoration and Monitoring Account a. Description of Revenues: Litigation (Closed January 2005) b. Spending Requirement: Upper Sacramento River Restoration and Monitoring |
| 0200.28 | Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program |
| 0200.29 | Breakout: Abalone Restoration and Preservation Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program |
| 0200.30 | Breakout: Near Shore Fisheries Management Act - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Near shore Management Plan Program |
| 0200.31 | Breakout: Bay Delta Sport Fish Enhancement Stamp – Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program |
| 0200.xx | Breakout: Hatchery and Inland Fisheries Fund – Dedicated Account a. Description of Revenues: Percentage of Sport Fishing License Revenues b. Spending Requirement: Trout Hatcheries & Heritage and Wild Trout Programs |
| 0200.01 ND | Total Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts. b. Spending Requirement: See Below Breakout of Spending Requirements: |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing License Buyer Fee b. Spending Requirement: Inland Sport Fisheries Program |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing License Buyer Fee b. Spending Requirement: Sport Fisheries Hatcheries Program |

| (1) Fund Number | (2) Fund Titles - Description – Resource Spending Requirements |
|------------------------|--|
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Marine Sport Fishing License Buyer Fees b. Spending Requirement: Marine Sport Fisheries Program - Hatcheries |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Marine Commercial Fishing License Buyer Fee b. Spending Requirement: Marine Commercial Fisheries Program - Hatcheries |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Hunting License Buyer Fee b. Spending Requirement: Sport Hunting Game Program |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Hunting License Buyer & Entrance Fee b. Spending Requirement: Sport Hunting Game Program – Wildlife Areas |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: CEQA – Environmental Project Fees b. Spending Requirement: Environmental Review Protection Program |
| 0200.01 | Breakout: Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: All Other Misc. Revenues b. Spending Requirement: All the Above Based on Allocated Priorities |
| OTHER DFG FUNDS | |
| 0001 | General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs |
| 0005 | Safe Neighborhood Parks, Clean Water, Clean Air & Coastal Protection Bond Fund a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program |
| 0140 | California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs |
| 0207 | Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program |
| 0211 | California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program |

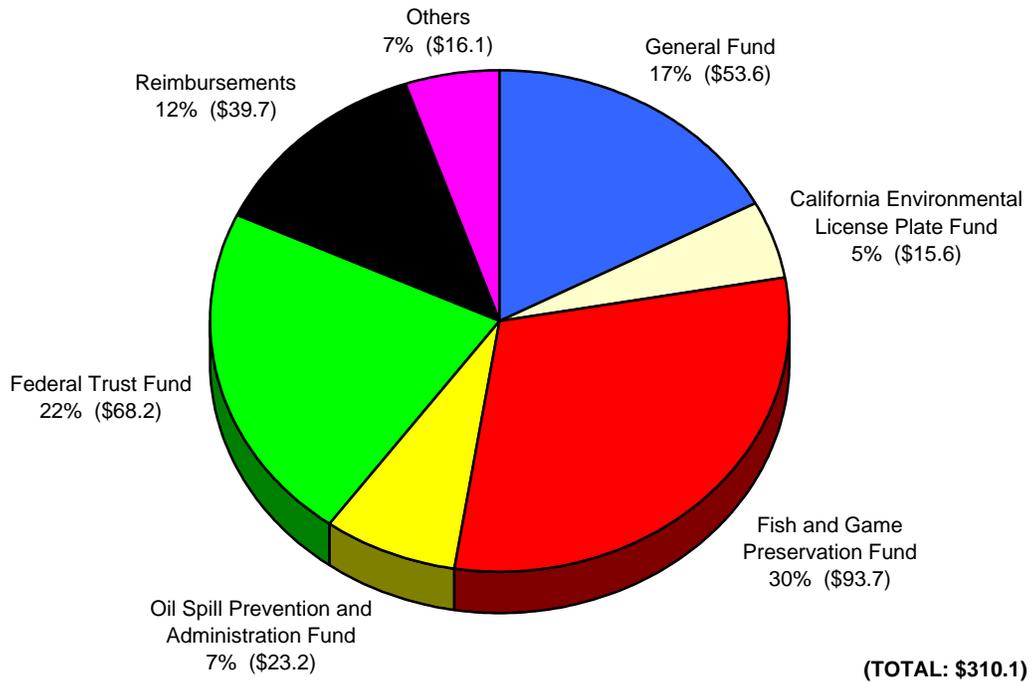
| (1) Fund Number | (2) Fund Titles - Description – Resource Spending Requirements |
|----------------------------------|--|
| 0212 | Marine Invasive Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program |
| 0235 | Public Resource Account, Cigarette & Tobacco Products Surtax Fund (Proposition 99) a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program |
| 0320 | Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Spill Prevention Program |
| 0321 | Oil Spill Response Trust Fund a. Description of Revenues: Industry fee b. Spending Requirement: Oil Spill Response |
| 0322 | Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Program |
| 0404 | Central Valley Project Improvement Sub account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program |
| 0516 | Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program |
| 0890 | Total Federal Trust Fund a. Description of Revenues: Various Federal Monies b. Spending Requirement: See Below Breakout of Spending Requirements: |
| 0890.1 | Breakout: Federal Trust Fund: Fish and Wildlife Coordination Act Fund Section 6: a. Description of Revenues: US Fish and Wildlife Services Grants b. Spending Requirement: T & E Plants and Wildlife Program |
| 0890.2 | Breakout: Federal Trust Fund: Interjurisdictional Fisheries Act of 1986 a. Description of Revenues: National Marine Fisheries Services Grants b. Spending Requirement: Mgmt International Fisheries Resource Program |
| 0890.3 | Breakout: Federal Trust Fund: Federal Aid in Wildlife Restoration Fund (Pittman/Robertson) a. Description of Revenues: US Fish and Wildlife Services Grants b. Spending Requirement: Wildlife Habitat/Research/Hunter Education Program |

| (1) Fund Number | (2) Fund Titles - Description – Resource Spending Requirements |
|--------------------|--|
| 0890.4 | Breakout: Federal Trust Fund: Federal Aid in Sport Fish Restoration Act (Dingell/Johnson) a. Description of Revenues: US Fish and Wildlife Services Grants b. Spending Requirement: Sport Fisheries& Hatchery Construction Program |
| 0995 | Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services |
| 6027 | Interim Water Supply & Water Quality Infrastructure & Management Subaccount a. Description of Revenues: Transfers form the Water Supply Relief and Infrastructure Account b. Spending Requirement: Local Agency Delta Export Service Area Water Grants & Loans |
| 6029 | California Clean Water, Clean Air, Safe Neighborhood Parks, & Coastal Protection Fund a. Description of Revenues: Bond Funds b. Spending Requirement: Parks/Resources Improvement Program |
| 6031 | Water Security, Clean Drinking Water, Coastal & Beach Protection Act of 2002 a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program |
| 8018 | Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program |

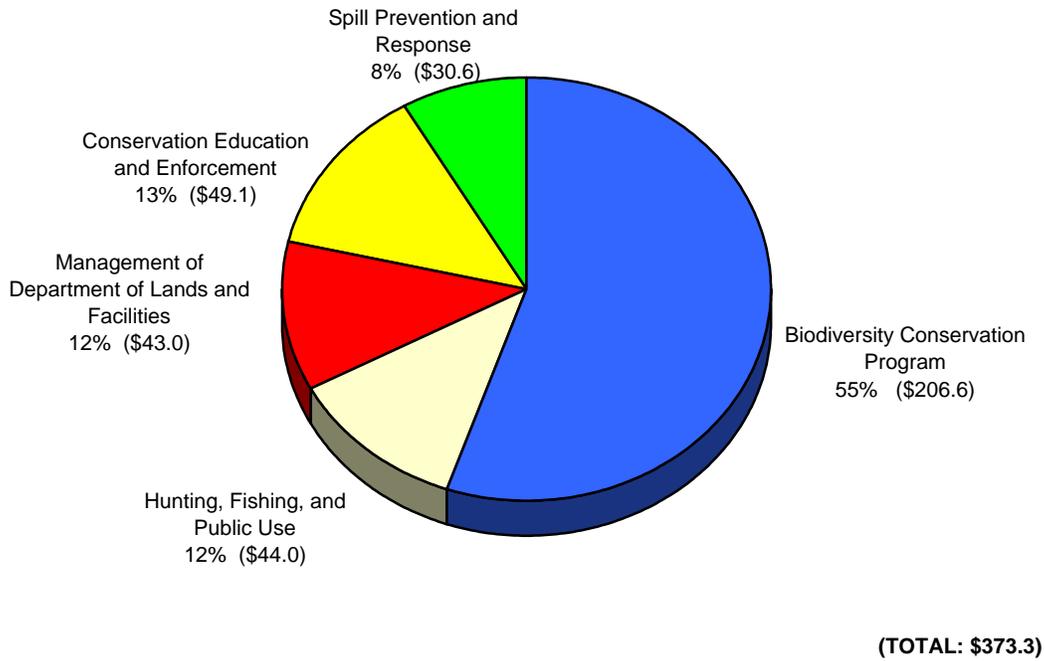
**DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2005-06 Revised (Dollars In Millions)**



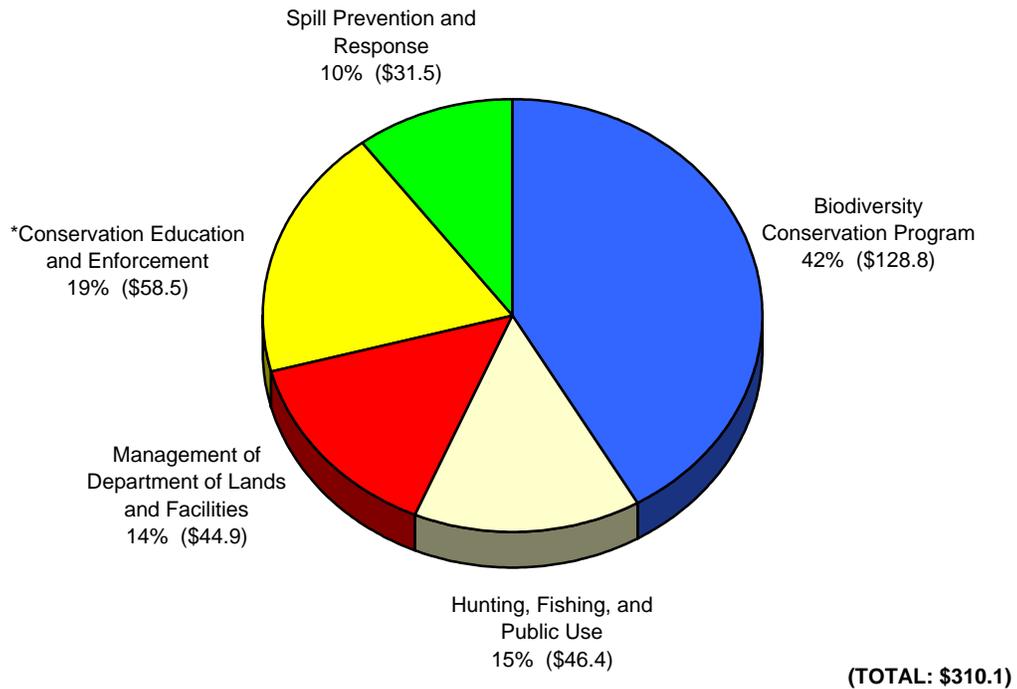
2006-07 Proposed



**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2005-06 Revised (Dollars In Millions)**

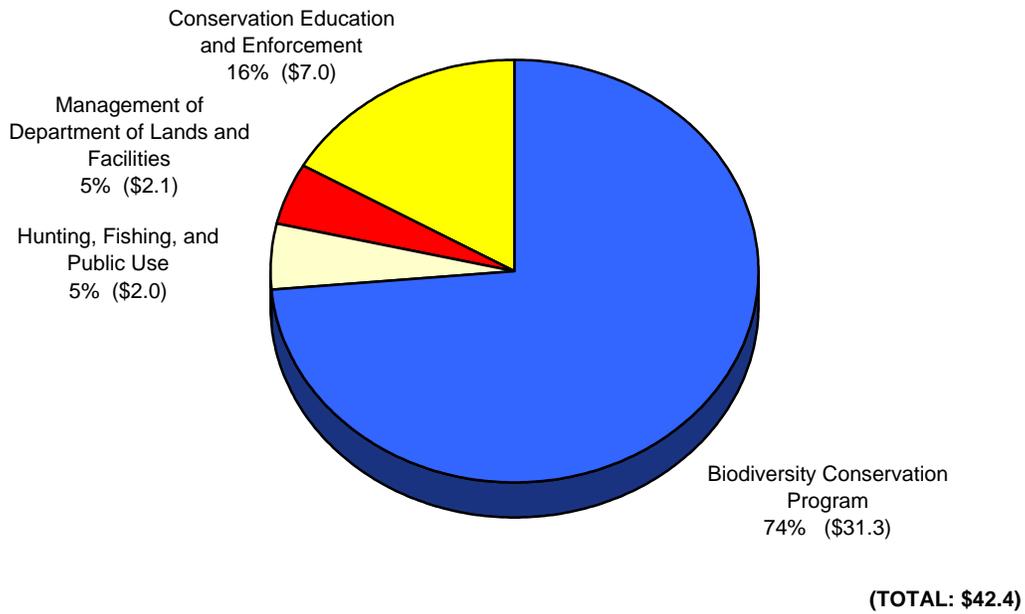


2006-07 Proposed

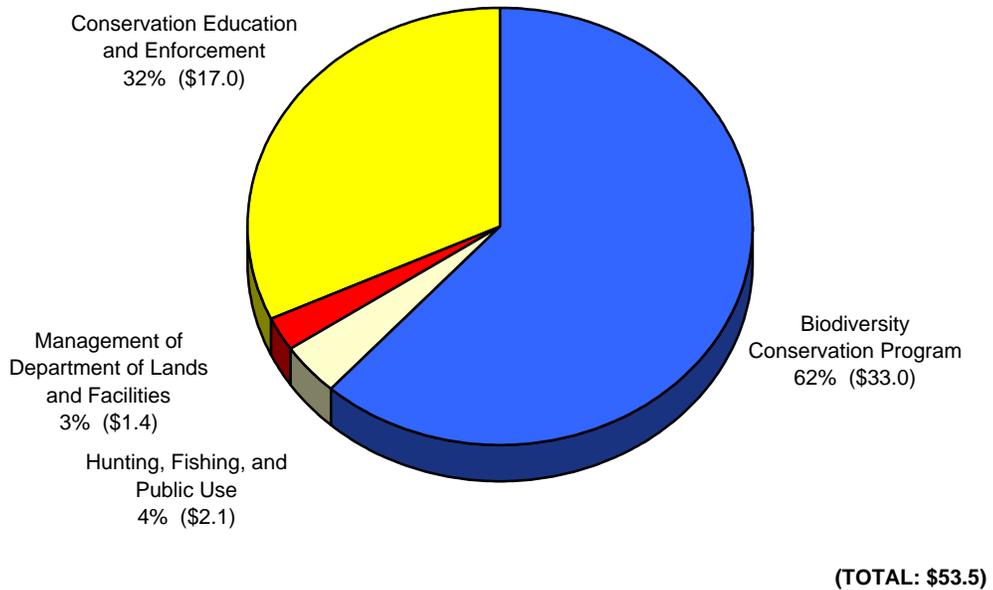


*This program has an overstated dollar amount

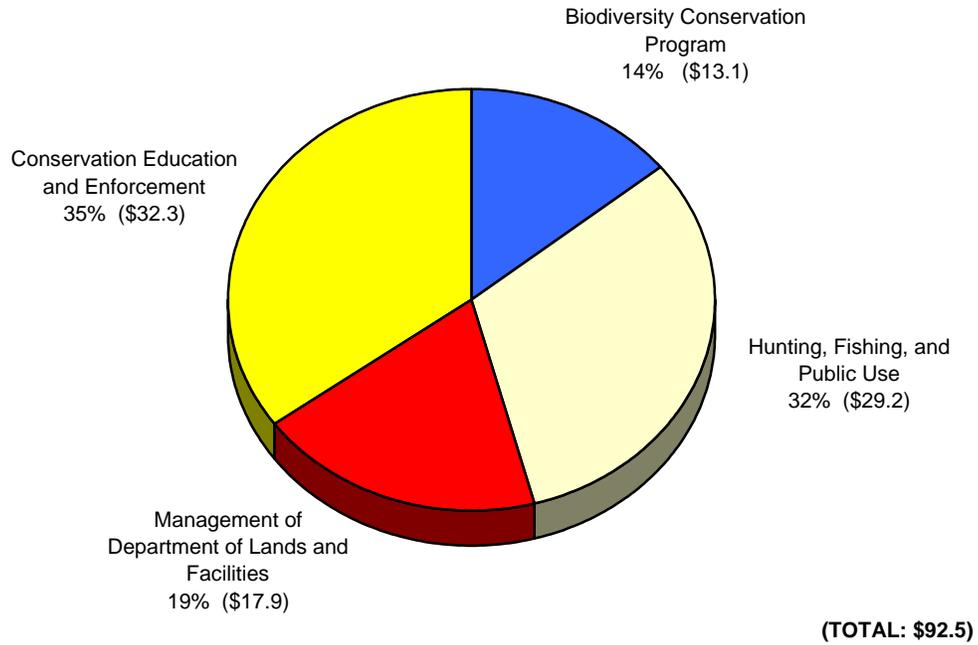
**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2005-06 Revised Program Budget (Dollars In Millions)**



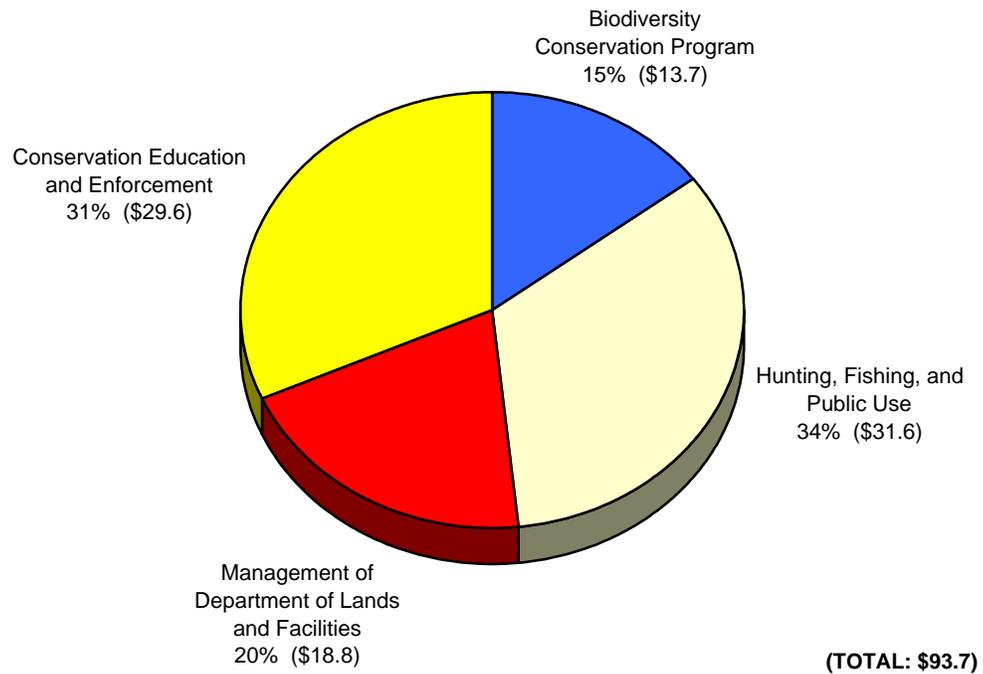
2006-07 Proposed



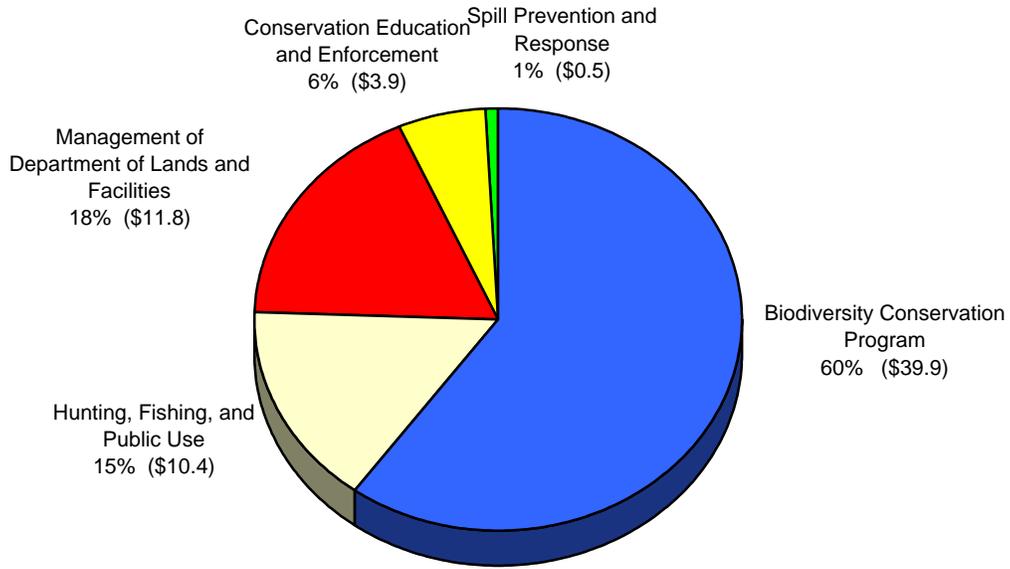
DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2005-06 Revised Program Budget (Dollars In Millions)



2006-07 Proposed

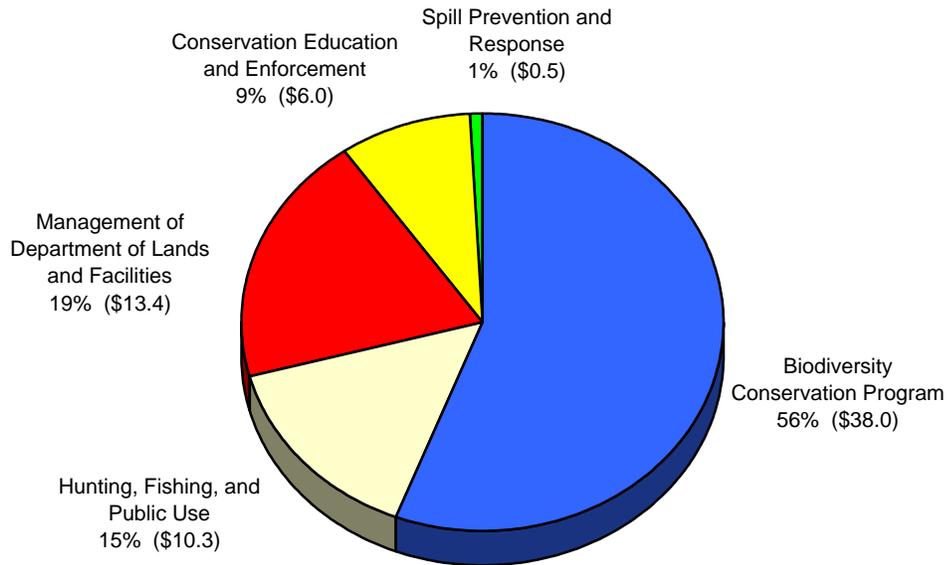


**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2005-06 Revised Program Budget (Dollars In Millions)**



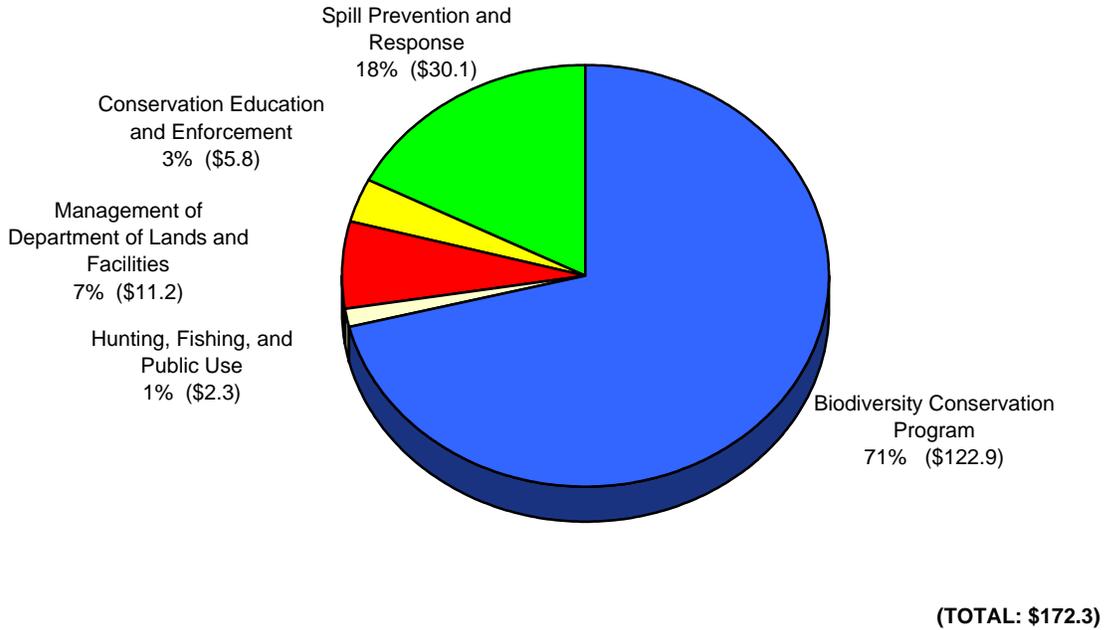
(TOTAL: \$66.5)

2006-07 Proposed

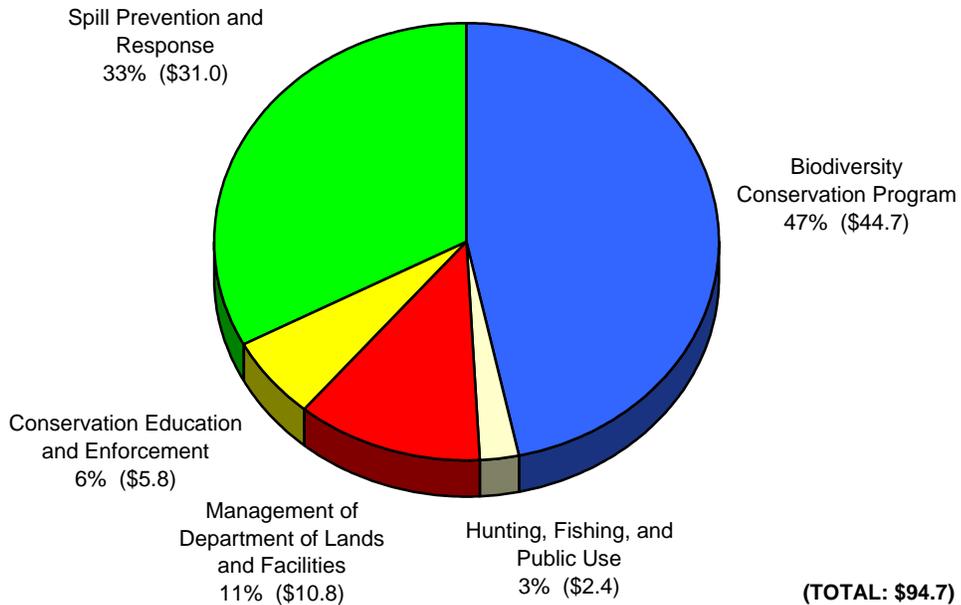


(TOTAL: \$68.2)

**DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2005-06 Revised Program Budget (Dollars In Millions)**



2006-07 Proposed Program Budget



3600 Department of Fish and Game

The Department of Fish and Game maintains native fish, wildlife, plant species and natural communities for their intrinsic and ecological value and their benefits to people. Activities include 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, each department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

| | Positions | | | Expenditures | | |
|--|----------------|----------------|----------------|------------------|------------------|------------------|
| | 2004-05 | 2005-06 | 2006-07 | 2004-05* | 2005-06* | 2006-07* |
| 20 Biodiversity Conservation Program | 647.9 | 714.4 | 716.8 | \$92,580 | \$206,640 | \$128,837 |
| 25 Hunting, Fishing and Public Use | 407.1 | 451.3 | 452.6 | 35,526 | 44,013 | 46,375 |
| 30 Management of Department Lands | 335.9 | 340.6 | 350.8 | 40,356 | 43,047 | 44,876 |
| 40 Conservation Education and Enforcement | 321.3 | 339.3 | 339.9 | 46,468 | 49,059 | 58,515 |
| 50 Spill Prevention and Response | 211.4 | 224.3 | 224.3 | 32,690 | 30,600 | 31,544 |
| 70.01 Administration | 357.2 | 353.4 | 353.4 | 33,221 | 33,756 | 35,236 |
| 70.02 Distributed Administration | <u>-357.2</u> | <u>-353.4</u> | <u>-353.4</u> | <u>-33,221</u> | <u>-33,756</u> | <u>-35,236</u> |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 1,923.6 | 2,069.9 | 2,084.4 | \$247,620 | \$373,359 | \$310,147 |

| FUNDING | 2004-05* | 2005-06* | 2006-07* |
|--|------------------|------------------|------------------|
| 0001 General Fund | \$37,261 | \$42,484 | \$53,560 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | 839 | 1,536 | 984 |
| 0140 California Environmental License Plate Fund | 16,233 | 15,744 | 15,565 |
| 0200 Fish and Game Preservation Fund | 89,794 | 92,537 | 93,732 |
| 0207 Fish and Wildlife Pollution Account | 2,560 | 2,602 | 2,621 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | 49 | 220 | 225 |
| 0212 Marine Invasive Species Control Fund | 988 | 1,197 | 1,233 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 1,500 | 2,541 | 2,665 |
| 0320 Oil Spill Prevention and Administration Fund | 22,006 | 22,353 | 23,231 |
| 0321 Oil Spill Response Trust Fund | 1,959 | - | - |
| 0322 Environmental Enhancement Fund | 4 | 381 | 338 |
| 0384 The Salmon and Steelhead Trout Restoration Account | - | 6,697 | - |
| 0404 Central Valley Project Improvement Subaccount | 4 | 54 | 55 |
| 0516 Harbors and Watercraft Revolving Fund | 5 | 5 | 5 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | -200 | -200 | -200 |
| 0647 Marine Life and Marine Reserve Management Account | 500 | - | - |
| 0890 Federal Trust Fund | 44,155 | 66,577 | 68,213 |
| 0942 Special Deposit Fund | - | - | 608 |
| 0995 Reimbursements | 18,271 | 38,928 | 39,671 |
| 6010 Yuba Feather Flood Protection Subaccount | - | 11,555 | - |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | - | - | 750 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | 8,019 | - | - |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | 2,937 | 65,761 | 4,276 |
| 8018 Salton Sea Restoration Fund | <u>736</u> | <u>2,387</u> | <u>2,615</u> |
| TOTALS, EXPENDITURES, ALL FUNDS | \$247,620 | \$373,359 | \$310,147 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 703(a), 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3855, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, and 7360-7363.

25-Hunting, Fishing, and Public Use:

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

30-Management of Department Lands and Facilities:

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

40-Conservation Education and Enforcement:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1911, 1931, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013.

MAJOR PROGRAM CHANGES

- Fish and Game Preservation Fund Balance - The Budget includes ongoing funding of \$10 million General Fund to bring the Fish and Game Preservation Fund into balance. The Fish and Game Preservation Fund's expenditures would otherwise exceed revenues due to the enactment of recent legislation and insufficient revenues.
- Fisheries Restoration Grant Program - The Budget includes ongoing funding of \$4 million General Fund for grants to restore habitat for coho salmon and steelhead trout.
- Bay-Delta Sport Fishing Enhancement Projects - The Budget includes ongoing funding of \$1.5 million and 2.5 positions to benefit sport fishing and sport fishing populations in the Bay-Delta region.

DETAILED BUDGET ADJUSTMENTS

| | 2005-06* | | | 2006-07* | | |
|---|----------------|-----------------|-----------|--------------|------------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Baseline Adjustment Descriptions | | | | | | |
| • Price Increase | \$- | \$- | - | \$444 | \$2,698 | - |
| • Baseline Adjustments: Carryover Amounts for Various Items | 750 | 71,307 | - | - | - | - |
| • Legislation with Appropriation--AB 466 | 2,637 | 150 | - | - | - | - |
| • One-time Cost Reduction - Enhance Lands Management BCP | - | - | - | - | -1,439 | - |
| • One-time Cost Reduction - Flood Protection; Yuba and Feather Rivers BCP | - | - | - | - | -11,555 | - |
| • Miscellaneous Adjustments | -109 | -563 | - | -92 | -321 | - |
| Totals, Baseline Adjustments | \$3,278 | \$70,894 | - | \$352 | -\$10,617 | - |
| Policy Adjustment Descriptions | | | | | | |
| • Balancing the Fish and Game Preservation Fund | \$- | \$- | - | \$10,000 | -\$4,000 | - |
| • Fisheries Restoration Grant Program | - | - | - | 4,000 | -4,586 | - |
| • Bay-Delta Sport Fishing Enhancement Stamp Project Implementation | - | - | - | - | 1,500 | 1.0 |
| • Land Management Enhancement | - | - | - | - | 886 | 1.9 |
| • San Joaquin River Restoration Program | - | - | - | - | 750 | 2.9 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2005-06* | | | 2006-07* | | |
|--|----------------|------------------|------------|-----------------|------------------|-------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Mitigation Fish Hatchery Program | - | - | - | - | 681 | 9.7 |
| • Threatened and Endangered Species Management on Department Owned Lands | - | - | - | - | 608 | - |
| • Aerial Dispersant Delivery System for Oil Spill Containment | - | - | - | - | 583 | - |
| • Automated License Data System | - | - | - | - | 448 | - |
| • Federal Trust Fund Financial Coordination and Administration | - | - | 0.9 | - | 189 | 1.9 |
| • Fish and Game Preservation Fund revised expenditure estimates | - | -6,366 | - | - | - | - |
| • Salmon and Steelhead Trout Restoration Account Revised Expenditure Estimates | - | -3,800 | - | - | - | - |
| Totals, Policy Adjustments | \$- | -\$10,166 | 0.9 | \$14,000 | -\$2,941 | 17.4 |
| TOTALS, BUDGET ADJUSTMENTS | \$3,278 | \$60,728 | 0.9 | \$14,352 | -\$13,558 | 17.4 |

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, and maintenance of wildlife resources under the jurisdiction and influence of the state. Activities include the conservation, protection and management of fish, wildlife, native plants, and habitat necessary for 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. 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.

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 CONSERVATION EDUCATION AND ENFORCEMENT PROGRAM

This program serves the public through hunter education and other conservation education programs, and promotes compliance with laws and regulations protecting fish and wildlife resources, habitats and public safety.

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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | | 2004-05* | 2005-06* | 2006-07* |
|-----------------------------|---|----------|----------|----------|
| PROGRAM REQUIREMENTS | | | | |
| 20 | BIODIVERSITY CONSERVATION PROGRAM | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$26,970 | \$30,741 | \$32,420 |
| 0140 | California Environmental License Plate Fund | 9,267 | 9,300 | 9,168 |
| 0200 | Fish and Game Preservation Fund | 13,076 | 13,138 | 13,739 |
| 0384 | The Salmon and Steelhead Trout Restoration Account | - | 6,697 | - |
| 0404 | Central Valley Water Project Improvement Subaccount | 4 | 54 | 55 |
| 0516 | Harbors and Watercraft Revolving Fund | 5 | 5 | 5 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | <u>2004-05*</u> | <u>2005-06*</u> | <u>2006-07*</u> |
|--|-----------------|------------------|------------------|
| 0647 Marine Life and Marine Reserve Management Account | 500 | - | - |
| 0890 Federal Trust Fund | 23,198 | 39,867 | 38,000 |
| 0942 Special Deposit Fund | - | - | 608 |
| 0995 Reimbursements | 7,377 | 26,576 | 26,625 |
| 6010 Yuba Feather Flood Protection Subaccount | - | 11,555 | - |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | - | - | 750 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | 8,019 | - | - |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | 2,937 | 65,761 | 4,276 |
| 8018 Salton Sea Restoration Fund | <u>736</u> | <u>2,387</u> | <u>2,615</u> |
| Totals, State Operations | \$92,089 | \$206,081 | \$128,261 |
| Local Assistance: | | | |
| 0001 General Fund | <u>\$491</u> | <u>\$559</u> | <u>\$576</u> |
| Totals, Local Assistance | \$491 | \$559 | \$576 |
| ELEMENT REQUIREMENTS | | | |
| 20.10 Multi-Species and Habitat Conservation Planning | \$48,408 | \$129,686 | \$69,901 |
| State Operations: | | | |
| 0001 General Fund | 18,502 | 18,987 | 19,191 |
| 0140 California Environmental License Plate Fund | 7,708 | 8,138 | 8,081 |
| 0200 Fish and Game Preservation Fund | 8,948 | 9,439 | 9,921 |
| 0647 Marine Life and Marine Reserve Management Account | 500 | - | - |
| 0890 Federal Trust Fund | 5,825 | 6,829 | 7,057 |
| 0942 Special Deposit Fund | - | - | 608 |
| 0995 Reimbursements | 2,995 | 18,329 | 18,386 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | 2,937 | 65,761 | 4,276 |
| 8018 Salton Sea Restoration Fund | 502 | 1,644 | 1,805 |
| Local Assistance: | | | |
| 0001 General Fund | 491 | 559 | 576 |
| 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$44,172 | \$76,954 | \$58,936 |
| State Operations: | | | |
| 0001 General Fund | 8,468 | 11,754 | 13,229 |
| 0140 California Environmental License Plate Fund | 1,559 | 1,162 | 1,087 |
| 0200 Fish and Game Preservation Fund | 4,128 | 3,699 | 3,818 |
| 0384 The Salmon and Steelhead Trout Restoration Account | - | 6,697 | - |
| 0404 Central Valley Project Improvement Subaccount | 4 | 54 | 55 |
| 0516 Harbors and Watercraft Revolving Fund | 5 | 5 | 5 |
| 0890 Federal Trust Fund | 17,373 | 33,038 | 30,943 |
| 0995 Reimbursements | 4,382 | 8,247 | 8,239 |
| 6010 Yuba Feather Flood Protection Subaccount | - | 11,555 | - |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | - | - | 750 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | 8,019 | - | - |
| 8018 Salton Sea Restoration Fund | 234 | 743 | 810 |
| PROGRAM REQUIREMENTS | | | |
| 25 HUNTING, FISHING AND PUBLIC USE | | | |
| State Operations: | | | |
| 0001 General Fund | \$2,038 | \$2,077 | \$2,105 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|-----------------|-----------------|-----------------|
| 0140 California Environmental License Plate Fund | 353 | 290 | 287 |
| 0200 Fish and Game Preservation Fund | 25,404 | 29,160 | 31,608 |
| 0890 Federal Trust Fund | 7,328 | 10,429 | 10,270 |
| 0995 Reimbursements | 403 | 2,057 | 2,105 |
| Totals, State Operations | \$35,526 | \$44,013 | \$46,375 |
| ELEMENT REQUIREMENTS | | | |
| 25.10 Hunting, Fishing, and Public Use Regulations | \$17,827 | \$20,990 | \$23,088 |
| State Operations: | | | |
| 0001 General Fund | 1,451 | 1,641 | 1,664 |
| 0140 California Environmental License Plate Fund | 315 | 176 | 172 |
| 0200 Fish and Game Preservation Fund | 11,786 | 12,939 | 14,831 |
| 0890 Federal Trust Fund | 4,275 | 5,505 | 5,672 |
| 0995 Reimbursements | - | 729 | 749 |
| 25.20 Commercial Fisheries Management (Marine and Inland) | \$10,277 | \$11,362 | \$11,797 |
| State Operations: | | | |
| 0001 General Fund | 187 | 137 | 139 |
| 0200 Fish and Game Preservation Fund | 9,611 | 10,692 | 11,111 |
| 0890 Federal Trust Fund | 213 | 391 | 405 |
| 0995 Reimbursements | 266 | 142 | 142 |
| 25.30 Providing Hunting and Fishing Opportunities--Non-Departmental Lands and Waters | \$7,422 | \$11,661 | \$11,490 |
| State Operations: | | | |
| 0001 General Fund | 400 | 299 | 302 |
| 0140 California Environmental License Plate Fund | 38 | 114 | 115 |
| 0200 Fish and Game Preservation Fund | 4,007 | 5,529 | 5,666 |
| 0890 Federal Trust Fund | 2,840 | 4,533 | 4,193 |
| 0995 Reimbursements | 137 | 1,186 | 1,214 |
| PROGRAM REQUIREMENTS | | | |
| 30 MANAGEMENT OF DEPARTMENT LANDS | | | |
| State Operations: | | | |
| 0001 General Fund | \$832 | \$2,086 | \$1,374 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Fund | 839 | 1,536 | 984 |
| 0140 California Environmental License Plate Fund | 2,545 | 2,109 | 2,107 |
| 0200 Fish and Game Preservation Fund | 19,550 | 17,905 | 18,772 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | 49 | 220 | 225 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 1,500 | 2,541 | 2,665 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | -200 | -200 | -200 |
| 0890 Federal Trust Fund | 10,462 | 11,847 | 13,378 |
| 0995 Reimbursements | 4,779 | 5,003 | 5,571 |
| Totals, State Operations | \$40,356 | \$43,047 | \$44,876 |
| ELEMENT REQUIREMENTS | | | |
| 30.10 Lands | \$17,693 | \$22,827 | \$22,132 |
| State Operations: | | | |
| 0001 General Fund | 16 | 1,754 | 1,041 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Fund | 839 | 1,536 | 984 |
| 0140 California Environmental License Plate Fund | 2,431 | 2,019 | 2,019 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|-----------------|-----------------|-----------------|
| 0200 Fish and Game Preservation Fund | 6,139 | 5,750 | 5,935 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | 49 | 220 | 225 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 1,500 | 2,541 | 2,665 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | -200 | -200 | -200 |
| 0890 Federal Trust Fund | 5,196 | 6,590 | 6,775 |
| 0995 Reimbursements | 1,723 | 2,617 | 2,688 |
| 30.20 Hatcheries and Fish Planting Facilities | \$21,819 | \$19,401 | \$21,915 |
| State Operations: | | | |
| 0001 General Fund | 816 | 316 | 317 |
| 0140 California Environmental License Plate Fund | - | 24 | 24 |
| 0200 Fish and Game Preservation Fund | 12,759 | 11,418 | 12,088 |
| 0890 Federal Trust Fund | 5,188 | 5,257 | 6,603 |
| 0995 Reimbursements | 3,056 | 2,386 | 2,883 |
| 30.30 Wildlife Laboratories | \$766 | \$819 | \$829 |
| State Operations: | | | |
| 0001 General Fund | - | 16 | 16 |
| 0140 California Environmental License Plate Fund | 114 | 66 | 64 |
| 0200 Fish and Game Preservation Fund | 652 | 737 | 749 |
| 0890 Federal Trust Fund | 78 | - | - |
| PROGRAM REQUIREMENTS | | | |
| 40 CONSERVATION EDUCATION AND ENFORCEMENT | | | |
| State Operations: | | | |
| 0001 General Fund | \$6,713 | \$7,021 | \$17,085 |
| 0140 California Environmental License Plate Fund | 4,068 | 4,045 | 4,003 |
| 0200 Fish and Game Preservation Fund | 31,764 | 32,334 | 29,613 |
| 0890 Federal Trust Fund | 3,139 | 3,916 | 6,039 |
| 0995 Reimbursements | 766 | 1,743 | 1,775 |
| Totals, State Operations | \$46,450 | \$49,059 | \$58,515 |
| Local Assistance: | | | |
| 0001 General Fund | \$18 | \$- | \$- |
| Totals, Local Assistance | \$18 | \$- | \$- |
| ELEMENT REQUIREMENTS | | | |
| 40.10 Conservation Education | \$3,395 | \$3,957 | \$4,054 |
| State Operations: | | | |
| 0001 General Fund | 171 | 314 | 322 |
| 0140 California Environmental License Plate Fund | 527 | 458 | 450 |
| 0200 Fish and Game Preservation Fund | 223 | 225 | 234 |
| 0890 Federal Trust Fund | 2,395 | 2,760 | 2,842 |
| 0995 Reimbursements | 61 | 200 | 206 |
| Local Assistance: | | | |
| 0001 General Fund | 18 | - | - |
| 40.20 Enforcement and Public Safety | \$43,073 | \$45,102 | \$54,461 |
| State Operations: | | | |
| 0001 General Fund | 6,542 | 6,707 | 16,763 |
| 0140 California Environmental License Plate Fund | 3,541 | 3,587 | 3,553 |
| 0200 Fish and Game Preservation Fund | 31,541 | 32,109 | 29,379 |
| 0890 Federal Trust Fund | 744 | 1,156 | 3,197 |
| 0995 Reimbursements | 705 | 1,543 | 1,569 |
| PROGRAM REQUIREMENTS | | | |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|-----------------|-----------------|-----------------|
| 50 SPILL PREVENTION AND RESPONSE | | | |
| State Operations: | | | |
| 0001 General Fund | \$199 | \$- | \$- |
| 0207 Fish and Wildlife Pollution Account | 2,560 | 2,568 | 2,586 |
| 0212 Marine Invasive Species Control Fund | 988 | 1,197 | 1,233 |
| 0320 Oil Spill Prevention and Administration Fund | 21,108 | 21,430 | 22,279 |
| 0321 Oil Spill Response Trust Fund | 1,959 | - | - |
| 0322 Environmental Enhancement Fund | 4 | 381 | 338 |
| 0890 Federal Trust Fund | 28 | 518 | 526 |
| 0995 Reimbursements | 4,946 | 3,549 | 3,595 |
| Totals, State Operations | \$31,792 | \$29,643 | \$30,557 |
| Local Assistance: | | | |
| 0207 Fish and Wildlife Pollution Account | \$- | \$34 | \$35 |
| 0320 Oil Spill Prevention and Administration Fund | 898 | 923 | 952 |
| Totals, Local Assistance | \$898 | \$957 | \$987 |
| ELEMENT REQUIREMENTS | | | |
| 50.10 Prevention | \$2,496 | \$2,295 | \$2,317 |
| State Operations: | | | |
| 0207 Fish and Wildlife Pollution Account | 272 | 299 | 301 |
| 0320 Oil Spill Prevention and Administration Fund | 2,224 | 1,996 | 2,016 |
| 50.20 Readiness | \$19,107 | \$17,368 | \$18,123 |
| State Operations: | | | |
| 0001 General Fund | 199 | - | - |
| 0207 Fish and Wildlife Pollution Account | 1,606 | 2,042 | 2,055 |
| 0212 Marine Invasive Species Control Fund | 5 | - | - |
| 0320 Oil Spill Prevention and Administration Fund | 12,204 | 10,709 | 11,422 |
| 0322 Environmental Enhancement Fund | 4 | 180 | 131 |
| 0890 Federal Trust Fund | 22 | 472 | 480 |
| 0995 Reimbursements | 4,169 | 3,008 | 3,048 |
| Local Assistance: | | | |
| 0207 Fish and Wildlife Pollution Account | - | 34 | 35 |
| 0320 Oil Spill Prevention and Administration Fund | 898 | 923 | 952 |
| 50.30 Response | \$2,641 | \$235 | \$230 |
| State Operations: | | | |
| 0207 Fish and Wildlife Pollution Account | 682 | 227 | 230 |
| 0320 Oil Spill Prevention and Administration Fund | - | 8 | - |
| 0321 Oil Spill Response Trust Fund | 1,959 | - | - |
| 50.40 Restoration and Remediation | \$1,760 | \$2,888 | \$2,940 |
| State Operations: | | | |
| 0212 Marine Invasive Species Control Fund | 983 | 1,197 | 1,233 |
| 0320 Oil Spill Prevention and Administration Fund | - | 929 | 934 |
| 0322 Environmental Enhancement Fund | - | 201 | 207 |
| 0890 Federal Trust Fund | - | 46 | 46 |
| 0995 Reimbursements | 777 | 515 | 520 |
| 50.50 Administrative Support | \$6,686 | \$7,814 | \$7,934 |
| State Operations: | | | |
| 0320 Oil Spill Prevention and Administration Fund | 6,680 | 7,788 | 7,907 |
| 0890 Federal Trust Fund | 6 | - | - |
| 0995 Reimbursements | - | 26 | 27 |
| TOTALS, EXPENDITURES | | | |
| State Operations | 246,213 | 371,843 | 308,584 |
| Local Assistance | 1,407 | 1,516 | 1,563 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | | | 2005-06* | | | 2006-07* | | |
|---|-----------|---------|---------|------------------|------------------|------------------|-----------|--|--|
| Totals, Expenditures | \$247,620 | | | \$373,359 | | | \$310,147 | | |
| EXPENDITURES BY CATEGORY (Summary By Object) | | | | | | | | | |
| 1 State Operations | | | | | | | | | |
| | Positions | | | Expenditures | | | | | |
| | 2004-05 | 2005-06 | 2006-07 | 2004-05* | 2005-06* | 2006-07* | | | |
| PERSONAL SERVICES | | | | | | | | | |
| Authorized Positions (Equals Schedule 7A) | 1,923.6 | 2,239.9 | 2,237.9 | \$104,953 | \$116,278 | \$117,442 | | | |
| Total Adjustments | - | 1.0 | 18.1 | - | 82 | 820 | | | |
| Estimated Salary Savings | - | -171.0 | -171.6 | - | -4,263 | -5,555 | | | |
| Net Totals, Salaries and Wages | 1,923.6 | 2,069.9 | 2,084.4 | \$104,953 | \$112,097 | \$112,707 | | | |
| Staff Benefits | - | - | - | 38,948 | 39,463 | 39,665 | | | |
| Totals, Personal Services | 1,923.6 | 2,069.9 | 2,084.4 | \$143,901 | \$151,560 | \$152,372 | | | |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$101,912 | \$218,628 | \$154,557 | | | |
| SPECIAL ITEMS OF EXPENSE | | | | | | | | | |
| Loans, Transfers and Other Non-Expenditure Disbursements | | | | \$400 | \$1,655 | \$1,655 | | | |
| Totals, Special Items of Expense | | | | \$400 | \$1,655 | \$1,655 | | | |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$246,213 | \$371,843 | \$308,584 | | | |

| | | | | | | |
|---|--|--|--|----------------|----------------|----------------|
| 2 Local Assistance | | | | Expenditures | | |
| | | | | 2004-05* | 2005-06* | 2006-07* |
| Oil Spill Prevention and Response | | | | \$898 | \$957 | \$987 |
| Biodiversity Conservation | | | | 491 | 559 | 576 |
| Lands-Mosquito Abatement | | | | 18 | - | - |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | | | | \$1,407 | \$1,516 | \$1,563 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| | | | | |
|--|--|----------|----------|----------|
| 1 STATE OPERATIONS | | 2004-05* | 2005-06* | 2006-07* |
| 0001 General Fund | | | | |
| APPROPRIATIONS | | | | |
| 001 Budget Act appropriation | | \$35,634 | - | - |
| Allocation for employee compensation | | 708 | - | - |
| Adjustment per Section 3.60 | | 286 | - | - |
| Adjustment per Section 4.35 | | -22 | - | - |
| Adjustment per Section 4.60 (Rental Rate) | | 5 | - | - |
| Adjustment per Section 6.60 | | -36 | - | - |
| Transfer to Legislative Claims (9670) | | -10 | - | - |
| 001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005 | | - | \$38,431 | - |
| Allocation for employee compensation | | - | 22 | - |
| Adjustment per Section 3.60 | | - | -131 | - |
| Transfer to Legislative Claims (9670) | | - | -1 | - |
| 001 Budget Act appropriation | | - | - | \$52,766 |
| 011 Budget Act appropriation (transfer to Fish and Game Preservation Fund) | | 17 | 17 | 18 |
| Chapter 564, Budget Act of 2004 | | 750 | - | - |
| Chapter 567, Statutes of 2005 | | - | 2,637 | - |
| Prior year balances available: | | | | |
| Chapter 564, Budget Act of 2004 | | - | 750 | - |
| Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund) | | 200 | 200 | 200 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| 1 STATE OPERATIONS | 2004-05* | 2005-06* | 2006-07* |
|---|------------------|-----------------|-----------------|
| Totals Available | \$37,532 | \$41,925 | \$52,984 |
| Unexpended balance, estimated savings | -30 | - | - |
| Balance available in subsequent years | -750 | - | - |
| TOTALS, EXPENDITURES | \$36,752 | \$41,925 | \$52,984 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,072 | \$1,537 | \$984 |
| Allocation for employee compensation | 7 | - | - |
| Adjustment per Section 3.60 | 3 | -1 | - |
| Totals Available | \$1,082 | \$1,536 | \$984 |
| Unexpended balance, estimated savings | -243 | - | - |
| TOTALS, EXPENDITURES | \$839 | \$1,536 | \$984 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$15,581 | \$15,802 | \$15,565 |
| Allocation for employee compensation | 376 | 3 | - |
| Adjustment per Section 3.60 | 269 | -61 | - |
| Adjustment per Section 4.35 | -9 | - | - |
| Adjustment per Section 4.60 (Rental Rate) | 2 | - | - |
| Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates) | 14 | - | - |
| TOTALS, EXPENDITURES | \$16,233 | \$15,744 | \$15,565 |
| 0200 Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$98,183 | - | - |
| Allocation for employee compensation | 1,531 | - | - |
| Adjustment per Section 3.60 | 1,219 | - | - |
| Adjustment per Section 4.35 | -53 | - | - |
| Adjustment per Section 4.60 (Rental Rate) | 14 | - | - |
| Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates) | 91 | - | - |
| 001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005 | - | \$95,919 | - |
| Allocation for employee compensation | - | 28 | - |
| Adjustment per Section 3.60 | - | -296 | - |
| Transfer to Legislative Claims (9670) | - | -9 | - |
| 001 Budget Act appropriation | - | - | \$93,750 |
| Prior year balances available: | | | |
| Item 3600-001-0200, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005 | - | 3,277 | - |
| Totals Available | \$100,985 | \$98,919 | \$93,750 |
| Unexpended balance, estimated savings | -7,897 | -6,365 | - |
| Balance available in subsequent years | -3,277 | - | - |
| TOTALS, EXPENDITURES | \$89,811 | \$92,554 | \$93,750 |
| Less funding provided by the General Fund | -17 | -17 | -18 |
| NET TOTALS, EXPENDITURES | \$89,794 | \$92,537 | \$93,732 |
| 0207 Fish and Wildlife Pollution Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,469 | \$2,577 | \$2,586 |
| Allocation for employee compensation | 41 | - | - |
| Adjustment per Section 3.60 | 32 | -9 | - |
| Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates) | 18 | - | - |
| Fish and Game Code Section 12017 | 648 | - | - |
| Totals Available | \$3,208 | \$2,568 | \$2,586 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| 1 STATE OPERATIONS | 2004-05* | 2005-06* | 2006-07* |
|--|-----------------|-----------------|-----------------|
| Unexpended balance, estimated savings | -648 | - | - |
| TOTALS, EXPENDITURES | \$2,560 | \$2,568 | \$2,586 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$217 | \$220 | \$225 |
| Totals Available | \$217 | \$220 | \$225 |
| Unexpended balance, estimated savings | -168 | - | - |
| TOTALS, EXPENDITURES | \$49 | \$220 | \$225 |
| 0212 Marine Invasive Species Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,166 | \$1,199 | \$1,233 |
| Allocation for employee compensation | 8 | - | - |
| Adjustment per Section 3.60 | 5 | -2 | - |
| Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates) | 1 | - | - |
| Totals Available | \$1,180 | \$1,197 | \$1,233 |
| Unexpended balance, estimated savings | -192 | - | - |
| TOTALS, EXPENDITURES | \$988 | \$1,197 | \$1,233 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,500 | \$2,542 | \$2,665 |
| Adjustment per Section 3.60 | - | -1 | - |
| TOTALS, EXPENDITURES | \$1,500 | \$2,541 | \$2,665 |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$20,496 | \$21,503 | \$22,279 |
| Allocation for employee compensation | 364 | 1 | - |
| Adjustment per Section 3.60 | 239 | -74 | - |
| Adjustment per Section 4.35 | -13 | - | - |
| Adjustment per Section 4.60 (Rental Rate) | 3 | - | - |
| Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates) | 19 | - | - |
| TOTALS, EXPENDITURES | \$21,108 | \$21,430 | \$22,279 |
| 0321 Oil Spill Response Trust Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8670.46 | \$1,959 | - | - |
| TOTALS, EXPENDITURES | \$1,959 | \$- | \$- |
| 0322 Environmental Enhancement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$307 | \$381 | \$338 |
| Totals Available | \$307 | \$381 | \$338 |
| Unexpended balance, estimated savings | -303 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$381 | \$338 |
| 0384 The Salmon and Steelhead Trout Restoration Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,500 | \$4,000 | - |
| Adjustment per Section 3.60 | - | -3 | - |
| Prior year balances available: | | | |
| Item 3600-001-0384, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005 | - | 6,500 | - |
| Totals Available | \$6,500 | \$10,497 | \$- |
| Unexpended balance, estimated savings | - | -3,800 | - |
| Balance available in subsequent years | -6,500 | - | - |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| 1 STATE OPERATIONS | <u>2004-05*</u> | <u>2005-06*</u> | <u>2006-07*</u> |
|---|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$6,697</u> | <u>\$-</u> |
| 0404 Central Valley Project Improvement Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$53</u> | <u>\$54</u> | <u>\$55</u> |
| Totals Available | \$53 | \$54 | \$55 |
| Unexpended balance, estimated savings | <u>-49</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4 | \$54 | \$55 |
| 0516 Harbors and Watercraft Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Harbors and Navigation Code Section 64(d) | <u>\$5</u> | <u>\$5</u> | <u>\$5</u> |
| TOTALS, EXPENDITURES | \$5 | \$5 | \$5 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | | | |
| APPROPRIATIONS | | | |
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$-</u> | <u>\$-</u> |
| Less funding provided by the General Fund | <u>-\$200</u> | <u>-\$200</u> | <u>-\$200</u> |
| NET TOTALS, EXPENDITURES | -\$200 | -\$200 | -\$200 |
| 0647 Marine Life and Marine Reserve Management Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$500</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$500 | \$- | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$63,180 | \$66,656 | \$68,213 |
| Allocation for employee compensation | 575 | 18 | - |
| Adjustment per Section 3.60 | 310 | -97 | - |
| Adjustment per Section 4.35 | -29 | - | - |
| Adjustment per Section 4.60 (Rental Rate) | 9 | - | - |
| Budget Adjustment | <u>-19,890</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$44,155 | \$66,577 | \$68,213 |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>-</u> | <u>-</u> | <u>\$608</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$608 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$18,271 | \$38,928 | \$39,671 |
| 6010 Yuba Feather Flood Protection Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>-</u> | <u>\$11,555</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$11,555 | \$- |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>-</u> | <u>-</u> | <u>\$750</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$750 |
| 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$7,996 | - | - |
| Allocation for employee compensation | 15 | - | - |
| Adjustment per Section 3.60 | <u>8</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$8,019 | \$- | \$- |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| 1 STATE OPERATIONS | 2004-05* | 2005-06* | 2006-07* |
|---|------------------|------------------|------------------|
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$74,341 | \$4,245 | \$4,276 |
| Allocation for employee compensation | 80 | - | - |
| Adjustment per Section 3.60 | 46 | -14 | - |
| Prior year balances available: | | | |
| Item 3600-001-6031, Budget Act of 2004, as reappropriated by 3600-490, Budget Act of 2005 | - | 61,530 | - |
| Totals Available | \$74,467 | \$65,761 | \$4,276 |
| Unexpended balance, estimated savings | -10,000 | - | - |
| Balance available in subsequent years | -61,530 | - | - |
| TOTALS, EXPENDITURES | \$2,937 | \$65,761 | \$4,276 |
| 8018 Salton Sea Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,482 | \$2,392 | \$2,615 |
| Allocation for employee compensation | 29 | - | - |
| Adjustment per Section 3.60 | 16 | -5 | - |
| Adjustment per Section 5.30 (Attorney General Legal Services Increased Rates) | 2 | - | - |
| Totals Available | \$2,529 | \$2,387 | \$2,615 |
| Unexpended balance, estimated savings | -1,793 | - | - |
| TOTALS, EXPENDITURES | \$736 | \$2,387 | \$2,615 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$246,213 | \$371,843 | \$308,584 |
| 2 LOCAL ASSISTANCE | | | |
| 2004-05* 2005-06* 2006-07* | | | |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$600 | \$559 | \$576 |
| Prior year balances available: | | | |
| Chapter 223, Statutes of 2000 | 18 | - | - |
| Totals Available | \$618 | \$559 | \$576 |
| Unexpended balance, estimated savings | -109 | - | - |
| TOTALS, EXPENDITURES | \$509 | \$559 | \$576 |
| 0207 Fish and Wildlife Pollution Account | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$33 | \$34 | \$35 |
| Totals Available | \$33 | \$34 | \$35 |
| Unexpended balance, estimated savings | -33 | - | - |
| TOTALS, EXPENDITURES | \$- | \$34 | \$35 |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$900 | \$923 | \$952 |
| Totals Available | \$900 | \$923 | \$952 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$898 | \$923 | \$952 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$1,407 | \$1,516 | \$1,563 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$247,620 | \$373,359 | \$310,147 |

FUND CONDITION STATEMENTS

| | 2004-05* | 2005-06* | 2006-07* |
|--|----------|----------|----------|
| 0200 Fish and Game Preservation Fund ^s | | | |
| BEGINNING BALANCE | \$7,541 | \$3,688 | \$1,127 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|--|----------|----------|----------|
| Prior year adjustments | 1,767 | - | - |
| Adjusted Beginning Balance | \$9,308 | \$3,688 | \$1,127 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 120200 General Fish and Game Taxes | 1,409 | 1,397 | 1,396 |
| 121500 General Fish and Game Lic Tags Permits | 75,777 | 81,002 | 83,481 |
| 121600 Duck Stamps | 23 | 20 | 19 |
| 125300 Processing Fees | 1 | 1 | 1 |
| 125600 Other Regulatory Fees | 2,772 | 2,772 | 2,772 |
| 125700 Other Regulatory Licenses and Permits | 1,694 | 2,386 | 3,836 |
| 131000 Fish and Game Violation Fines | 568 | 570 | 570 |
| 131100 Penalty Assessments on Fish & Game Fines | 540 | 648 | 650 |
| 131300 Addtl Assmnts on Fish & Game Fines | 73 | 77 | 77 |
| 141200 Sales of Documents | 11 | 11 | 11 |
| 142500 Miscellaneous Services to the Public | 6 | 1 | 1 |
| 150200 Income From Pooled Money Investments | 153 | 153 | 153 |
| 152200 Rentals of State Property | 469 | 469 | 469 |
| 161000 Escheat of Unclaimed Checks & Warrants | 12 | 12 | 12 |
| 161400 Miscellaneous Revenue | 838 | 842 | 842 |
| 161900 Other Revenue - Cost Recoveries | 2 | - | - |
| 163000 Settlements/Judgments(not Anti-trust) | 3 | 3 | 3 |
| 164300 Penalty Assessments | 16 | 14 | 14 |
| Transfers and Other Adjustments: | | | |
| FO0213 From Native Species Conservation & Enhancement Acct, Fish & Game Preservation Fd loan repayment per Chapter 1539, Statutes of 1988 | 202 | 30 | 24 |
| FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005 | - | 13 | 13 |
| FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004 | 31 | - | - |
| Total Revenues, Transfers, and Other Adjustments | \$84,600 | \$90,421 | \$94,344 |
| Total Resources | \$93,908 | \$94,109 | \$95,471 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 19 | 53 | 93 |
| 1730 Franchise Tax Board (State Operations) | 10 | 13 | 13 |
| 3600 Department of Fish and Game | | | |
| State Operations | 89,811 | 92,554 | 93,750 |
| Capital Outlay | 397 | 370 | - |
| 9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations) | - | 9 | - |
| Expenditure Adjustments: | | | |
| 3600 Department of Fish and Game | | | |
| Less funding provided by the General Fund (State Operations) | -17 | -17 | -18 |
| Total Expenditures and Expenditure Adjustments | \$90,220 | \$92,982 | \$93,838 |
| FUND BALANCE | \$3,688 | \$1,127 | \$1,633 |
| Reserve for economic uncertainties | 3,688 | 1,127 | 1,633 |
| 0207 Fish and Wildlife Pollution Account ^s | | | |
| BEGINNING BALANCE | \$8,755 | \$6,394 | \$4,482 |
| Prior year adjustments | -677 | - | - |
| Adjusted Beginning Balance | \$8,078 | \$6,394 | \$4,482 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|----------------|----------------|----------------|
| 131000 Fish and Game Violation Fines | 1 | - | - |
| 150300 Income From Surplus Money Investments | 78 | 50 | 36 |
| 161900 Other Revenue - Cost Recoveries | 797 | 641 | 676 |
| Transfers and Other Adjustments: | | | |
| FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004 | 1 | - | - |
| Total Revenues, Transfers, and Other Adjustments | <u>\$877</u> | <u>\$691</u> | <u>\$712</u> |
| Total Resources | \$8,955 | \$7,085 | \$5,194 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 1 | 1 | 3 |
| 3600 Department of Fish and Game | | | |
| State Operations | 2,560 | 2,568 | 2,586 |
| Local Assistance | - | 34 | 35 |
| Total Expenditures and Expenditure Adjustments | <u>\$2,561</u> | <u>\$2,603</u> | <u>\$2,624</u> |
| FUND BALANCE | \$6,394 | \$4,482 | \$2,570 |
| Reserve for economic uncertainties | 6,394 | 4,482 | 2,570 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game | | | |
| Preservation Fund ⁵ | | | |
| BEGINNING BALANCE | \$3,238 | \$3,157 | \$3,008 |
| Prior year adjustments | <u>-100</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$3,138 | \$3,157 | \$3,008 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 150300 Income From Surplus Money Investments | <u>68</u> | <u>71</u> | <u>88</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$68</u> | <u>\$71</u> | <u>\$88</u> |
| Total Resources | \$3,206 | \$3,228 | \$3,096 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Game (State Operations) | <u>49</u> | <u>220</u> | <u>225</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$49</u> | <u>\$220</u> | <u>\$225</u> |
| FUND BALANCE | \$3,157 | \$3,008 | \$2,871 |
| Reserve for economic uncertainties | 3,157 | 3,008 | 2,871 |
| 0213 Native Species Conservation and Enhancement Account, Fish and Game | | | |
| Preservation Fund ⁵ | | | |
| BEGINNING BALANCE | \$142 | \$14 | \$14 |
| Prior year adjustments | <u>43</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$185 | \$14 | \$14 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 121500 General Fish and Game Lic Tags Permits | 16 | 10 | 6 |
| 150300 Income From Surplus Money Investments | 2 | 2 | 2 |
| 161400 Miscellaneous Revenue | 13 | 18 | 16 |
| Transfers and Other Adjustments: | | | |
| TO0200 To Fish and Game Preservation Fund loan repayment per Chapter 1539, Statutes of 1988 | <u>-202</u> | <u>-30</u> | <u>-24</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>-\$171</u> | <u>-</u> | <u>-</u> |
| Total Resources | <u>\$14</u> | <u>\$14</u> | <u>\$14</u> |
| FUND BALANCE | \$14 | \$14 | \$14 |
| Reserve for economic uncertainties | 14 | 14 | 14 |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|-----------------|-----------------|-----------------|
| 0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s | | | |
| BEGINNING BALANCE | \$4,467 | \$5,225 | \$5,841 |
| Prior year adjustments | <u>160</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$4,627 | \$5,225 | \$5,841 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 121500 General Fish and Game Lic Tags Permits | 492 | 477 | 477 |
| 150300 Income From Surplus Money Investments | 106 | 152 | 182 |
| Transfers and Other Adjustments: | | | |
| TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005 | <u>-</u> | <u>-13</u> | <u>-13</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$598</u> | <u>\$616</u> | <u>\$646</u> |
| Total Resources | <u>\$5,225</u> | <u>\$5,841</u> | <u>\$6,487</u> |
| FUND BALANCE | \$5,225 | \$5,841 | \$6,487 |
| Reserve for economic uncertainties | 5,225 | 5,841 | 6,487 |
| 0320 Oil Spill Prevention and Administration Fund ^s | | | |
| BEGINNING BALANCE | \$10,639 | \$13,222 | \$15,260 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 31,822 | 33,082 | 32,935 |
| 125700 Other Regulatory Licenses and Permits | 1 | - | - |
| 150300 Income From Surplus Money Investments | 263 | 270 | 340 |
| 161900 Other Revenue - Cost Recoveries | 822 | 329 | 390 |
| Transfers and Other Adjustments: | | | |
| FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004 | <u>20</u> | <u>-</u> | <u>-</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$32,928</u> | <u>\$33,681</u> | <u>\$33,665</u> |
| Total Resources | \$43,567 | \$46,903 | \$48,925 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 6 | 16 | 31 |
| 0860 State Board of Equalization (State Operations) | 241 | 244 | 238 |
| 3560 State Lands Commission (State Operations) | 7,627 | 9,030 | 9,353 |
| 3600 Department of Fish and Game | | | |
| State Operations | 21,108 | 21,430 | 22,279 |
| Local Assistance | 898 | 923 | 952 |
| Capital Outlay | <u>465</u> | <u>-</u> | <u>-</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$30,345</u> | <u>\$31,643</u> | <u>\$32,853</u> |
| FUND BALANCE | \$13,222 | \$15,260 | \$16,072 |
| Reserve for economic uncertainties | 13,222 | 15,260 | 16,072 |
| 0321 Oil Spill Response Trust Fund ^s | | | |
| BEGINNING BALANCE | \$57,673 | \$54,735 | \$55,986 |
| Prior year adjustments | <u>-1,755</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$55,918 | \$54,735 | \$55,986 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 150300 Income From Surplus Money Investments | 1,105 | 774 | 798 |
| 161900 Other Revenue - Cost Recoveries | 970 | 1,777 | 1,598 |
| Transfers and Other Adjustments: | | | |
| FO0683 From Stephen P. Teale Data Center Revolving Fund per Section 15.00, Budget Act of 2004 | <u>1</u> | <u>-</u> | <u>-</u> |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|----------------|----------------|----------------|
| Total Revenues, Transfers, and Other Adjustments | <u>\$2,076</u> | <u>\$2,551</u> | <u>\$2,396</u> |
| Total Resources | \$57,994 | \$57,286 | \$58,382 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Game (State Operations) | 1,959 | - | - |
| 6440 University of California (State Operations) | <u>1,300</u> | <u>1,300</u> | <u>1,300</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$3,259</u> | <u>\$1,300</u> | <u>\$1,300</u> |
| FUND BALANCE | \$54,735 | \$55,986 | \$57,082 |
| Reserve for economic uncertainties | 54,735 | 55,986 | 57,082 |
| 0322 Environmental Enhancement Fund ^s | | | |
| BEGINNING BALANCE | \$1,333 | \$1,375 | \$1,328 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 131000 Fish and Game Violation Fines | 1 | - | - |
| 150300 Income From Surplus Money Investments | 30 | 34 | 45 |
| 161900 Other Revenue - Cost Recoveries | <u>15</u> | <u>300</u> | <u>300</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$46</u> | <u>\$334</u> | <u>\$345</u> |
| Total Resources | \$1,379 | \$1,709 | \$1,673 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Game (State Operations) | <u>4</u> | <u>381</u> | <u>338</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$4</u> | <u>\$381</u> | <u>\$338</u> |
| FUND BALANCE | \$1,375 | \$1,328 | \$1,335 |
| Reserve for economic uncertainties | 1,375 | 1,328 | 1,335 |
| 0384 The Salmon and Steelhead Trout Restoration Account ^s | | | |
| BEGINNING BALANCE | - | - | \$33 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 152500 State Lands Royalties | <u>-</u> | <u>\$6,730</u> | <u>-</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>-</u> | <u>\$6,730</u> | <u>-</u> |
| Total Resources | - | \$6,730 | \$33 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Game (State Operations) | <u>-</u> | <u>6,697</u> | <u>-</u> |
| Total Expenditures and Expenditure Adjustments | <u>-</u> | <u>\$6,697</u> | <u>-</u> |
| FUND BALANCE | - | \$33 | \$33 |
| Reserve for economic uncertainties | - | 33 | 33 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s | | | |
| BEGINNING BALANCE | \$200 | \$400 | \$600 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditure Adjustments: | | | |
| 3600 Department of Fish and Game | | | |
| Less funding provided by the General Fund (State Operations) | <u>-200</u> | <u>-200</u> | <u>-200</u> |
| Total Expenditures and Expenditure Adjustments | <u>-\$200</u> | <u>-\$200</u> | <u>-\$200</u> |
| FUND BALANCE | \$400 | \$600 | \$800 |
| Reserve for economic uncertainties | 400 | 600 | 800 |
| 0647 Marine Life and Marine Reserve Management Account ^s | | | |
| BEGINNING BALANCE | - | - | - |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| | 2004-05* | 2005-06* | 2006-07* |
|---|----------|----------|----------|
| 152500 State Lands Royalties | \$500 | - | - |
| Total Revenues, Transfers, and Other Adjustments | \$500 | - | - |
| Total Resources | \$500 | - | - |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Game (State Operations) | 500 | - | - |
| Total Expenditures and Expenditure Adjustments | \$500 | - | - |
| FUND BALANCE | - | - | - |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|--|----------------|----------------|----------------|---------------------|------------------|------------------|
| | 2004-05 | 2005-06 | 2006-07 | 2004-05* | 2005-06* | 2006-07* |
| Totals, Authorized Positions | 1,923.6 | 2,239.9 | 2,237.9 | \$104,953 | \$116,278 | \$117,442 |
| Salary Adjustments | - | - | - | - | 32 | 32 |
| Proposed New Positions: | | | | Salary Range | | |
| Biodiversity Conservation: | | | | | | |
| Staff Services Manager I-Spec | - | - | 1.0 | 4,746-5,726 | - | 63 |
| Central Valley-Bay Delta: | | | | | | |
| Environmental Scientist | - | - | 1.0 | 2,875-5,336 | - | 49 |
| Hunting and Wildlife Protection: | | | | | | |
| Staff Services Manager I-Spec | - | - | 1.0 | 4,746-5,726 | - | 63 |
| Lands and Facilities: | | | | | | |
| Associate Biologist (Wildlife) | - | - | 1.0 | 4,329-5,217 | - | 58 |
| Region 2-Sacramento Valley-Central Sierra: | | | | | | |
| Fish and Wildlife Interpreter II | - | - | 1.0 | 4,122-4,969 | - | 55 |
| Fish Hatchery Manager II | - | - | 1.0 | 4,029-4,896 | - | 54 |
| Fish and Wildlife Technician | - | - | 6.0 | 2,597-3,276 | - | 211 |
| Temporary Help | - | - | 2.1 | - | - | 29 |
| Region 3-Central Coast: | | | | | | |
| Environmental Scientist | - | 1.0 | - | 2,875-5,336 | 50 | - |
| Region 4-San Joaquin Valley-Southern Sierra: | | | | | | |
| Staff Environmental Scientist | - | - | 1.0 | 5,088-6,144 | - | 68 |
| Senior Biologist | - | - | 1.0 | 4,627-5,585 | - | 61 |
| Temporary Help | - | - | 1.0 | - | - | 20 |
| Region 5-South Coast: | | | | | | |
| Associate Biologist (Botany) | - | - | 1.0 | 4,329-5,217 | - | 57 |
| Totals, Proposed New Positions | <u>-</u> | <u>1.0</u> | <u>18.1</u> | <u>\$-</u> | <u>\$50</u> | <u>\$788</u> |
| Total Adjustments | <u>-</u> | <u>1.0</u> | <u>18.1</u> | <u>\$-</u> | <u>\$82</u> | <u>\$820</u> |
| TOTALS, SALARIES AND WAGES | 1,923.6 | 2,240.9 | 2,256.0 | \$104,953 | \$116,360 | \$118,262 |

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game manages 699 properties statewide, comprising more than 1,038,323 acres (578,224 owned and 460,099 administered). The number of properties managed by the Department, however, is continually increasing and also includes property purchased by other state agencies. The current inventory includes: 108 wildlife areas, 132 ecological reserves, 180 public access areas, 21 fish hatcheries, 220 undesignated lands, and 38 miscellaneous lands.

SUMMARY OF PROJECTS

| | State Building Program Expenditures | 2004-05* | 2005-06* | 2006-07* |
|-------------------|--|----------|----------|----------|
| 90 CAPITAL OUTLAY | | | | |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

| State Building Program Expenditures | | 2004-05* | 2005-06* | 2006-07* |
|---|---|------------------------|----------------------|------------------------|
| Major Projects | | | | |
| 90.02 | ELKHORN SLOUGH ECOLOGICAL RESERVE | \$- | \$2,235 | \$- |
| 90.02.001 | Elkhorn Slough Ecological Reserve, Education Center | - | 2,235 ^{Csf} | - |
| Totals, Major Projects | | \$- | \$2,235 | \$- |
| Minor Projects | | | | |
| 90.07.100 | Minor Capital Outlay | 1,050 ^{PWCbs} | 15 ^{PWCG} | 1,299 ^{PWCbs} |
| Totals, Minor Projects | | \$1,050 | \$15 | \$1,299 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | \$1,050 | \$2,250 | \$1,299 |
| FUNDING | | 2004-05* | 2005-06* | 2006-07* |
| 0001 | General Fund | \$- | \$15 | \$- |
| 0005 | Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | 188 | - | 75 |
| 0200 | Fish and Game Preservation Fund | 397 | 370 | - |
| 0235 | Public Resources Account, Cigarette and Tobacco Products Surtax Fund | - | - | 1,094 |
| 0320 | Oil Spill Prevention and Administration Fund | 465 | - | - |
| 0890 | Federal Trust Fund | - | 1,865 | 130 |
| TOTALS, EXPENDITURES, ALL FUNDS | | \$1,050 | \$2,250 | \$1,299 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 3 CAPITAL OUTLAY | | 2004-05* | 2005-06* | 2006-07* |
|---|--|----------|----------|----------|
| 0001 General Fund | | | | |
| APPROPRIATIONS | | | | |
| Prior year balances available: | | | | |
| Chapter 1304, Statutes of 1976 | | \$15 | \$15 | - |
| Totals Available | | \$15 | \$15 | \$- |
| Balance available in subsequent years | | -15 | - | - |
| TOTALS, EXPENDITURES | | \$- | \$15 | \$- |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | | |
| APPROPRIATIONS | | | | |
| 301 Budget Act appropriation | | \$203 | - | \$75 |
| Totals Available | | \$203 | \$- | \$75 |
| Unexpended balance, estimated savings | | -15 | - | - |
| TOTALS, EXPENDITURES | | \$188 | \$- | \$75 |
| 0200 Fish and Game Preservation Fund | | | | |
| APPROPRIATIONS | | | | |
| 301 Budget Act appropriation | | \$457 | - | - |
| Prior year balances available: | | | | |
| Item 3600-301-0200, Budget Act of 2003 | | 370 | \$370 | - |
| Totals Available | | \$827 | \$370 | \$- |
| Unexpended balance, estimated savings | | -60 | - | - |
| Balance available in subsequent years | | -370 | - | - |
| TOTALS, EXPENDITURES | | \$397 | \$370 | \$- |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | | |
| APPROPRIATIONS | | | | |
| 301 Budget Act appropriation | | - | - | \$1,094 |
| TOTALS, EXPENDITURES | | \$- | \$- | \$1,094 |
| 0320 Oil Spill Prevention and Administration Fund | | | | |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

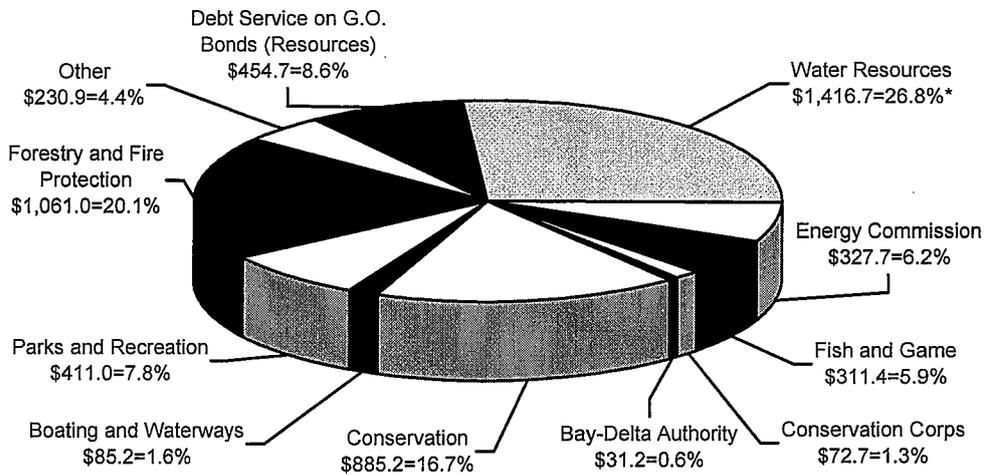
| 3 CAPITAL OUTLAY | 2004-05* | 2005-06* | 2006-07* |
|---|-----------------|-----------------|-----------------|
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | <u>\$473</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$473 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-8</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$465 | \$- | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | - | \$130 |
| Prior year balances available: | | | |
| Item 3600-301-0890, Budget Act of 2003 | \$1,230 | \$1,230 | - |
| Budget Adjustment | <u>-</u> | <u>635</u> | <u>-</u> |
| Totals Available | \$1,230 | \$1,865 | \$130 |
| Balance available in subsequent years | <u>-1,230</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1,865 | \$130 |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | \$1,050 | \$2,250 | \$1,299 |

* Dollars in thousands, except in Salary Range.

Resources

The Resources Agency oversees the activities of 25 departments, boards, commissions, and conservancies responsible for the protection and enhancement of California's diverse and spectacular cultural, historical, and natural resources. The Governor's Budget proposes \$10.3 billion (\$1.5 billion General Fund) and 16,134 positions for state operations, local assistance, and capital outlay for the various entities within the Resources Agency (shown in Figure RES-01). This represents a decrease of \$1.6 billion from 2005-06 (an

Figure RES-01
Proposed Resources Expenditures for 2006-07
All Funds
(Dollars in Millions)



* Does not include \$5.0 billion in Electric Power Fund.

Resources

increase of \$141 million General Fund and a decrease of \$1.8 billion in other funds) and an increase of 206 positions. The decrease in other funds is largely attributable to a reduction in bond funding available for expenditure in 2006-07.

The Governor's Budget recognizes extraordinary revenues from the state's tidelands oil leases and has invested significant portions of this funding in one-time programs while also identifying priorities for reliable funding from this General Fund revenue source. The Administration continues its commitment to protect the state's natural resources through the following efforts:

- A multi-year flood management program in the Central Valley administered by the Department of Water Resources (\$35 million).
- Lining of the All-American and Coachella canals, consistent with the Quantification Settlement Agreement (\$84 million).
- Continued funding for the CALFED program to ensure water supplies and improve sensitive Delta ecosystems (\$244 million).
- Additional funding for fish hatcheries, the Wild and Heritage Trout program, and the Coho Salmon Recovery Plan, all coordinated by the Department of Fish and Game (\$10 million).
- Water and soil remediation measures at the Empire Mine State Historical Park (\$5 million).

Department of Water Resources

The Department of Water Resources (DWR) protects, conserves, and develops the state's water supply. The DWR forecasts future water needs, evaluates and inventories existing water supplies, and explores conservation and storage options to meet the needs of the state's growing population. The DWR is also responsible for maintaining and repairing levees in the Central Valley and responding to emergency flood events.

In addition to its water resource related mission, the DWR played a vital role in helping the state weather the energy crisis of 2001. The DWR purchased vast quantities of electricity on behalf of utilities when they were unable to do so. Although the state's investor-owned utilities have resumed the responsibility for purchasing electric power for their customers,

the DWR will expend \$5 billion from the Electric Power Fund for the purchase of electric power through long-term contracts entered into during the crisis. These costs are borne by electricity ratepayers.

Program Enhancements and Other Budget Adjustments

The Governor's Budget includes \$1.4 billion (\$247 million General Fund) for the DWR, which reflects an increase of \$17 million General Fund and a decrease of \$101 million in other funds compared to the revised 2005-06 budget, and an increase of \$682 million (including \$45 million General Fund) above the 2005 Budget Act. The decrease in other funds compared to the revised 2005-06 budget is primarily due to expiring bond funding, while the increase in other funds compared to the 2005 Budget Act is mainly due to technical changes in the way State Water Project energy purchases are accounted. Of the total funds proposed, \$801 million from special funds will be expended for the operation of the State Water Project, which provides irrigation water for thousands of acres in the San Joaquin Valley and drinking water for millions of individuals in Southern California. This amount represents a decrease of \$9 million compared to the 2005 Budget Act. In addition, \$152 million will be spent on flood control and dam safety activities that protect billions of dollars of land, buildings, and infrastructure.

As the result of a court decision, *Paterno v. State of California*, the state is facing increased liability for the structural integrity of 1,600 miles of aging levees in the Sacramento and San Joaquin Valley flood control system. To diminish threats from levee failure and flooding, the Governor's Budget includes \$35 million General Fund and 30 new positions to improve and maintain the flood control system. The Budget also includes \$41.3 million (\$31.4 million General Fund) for six new or continuing flood control capital projects: Folsom Dam Modifications, American River Common Features, Sacramento River Bank Protection, Folsom Dam Raise, American River Natomas Features, and Upper Sacramento River Levee Restoration.

Funding of \$84 million is provided to continue lining the All-American and Coachella canals in accordance with the Quantification Settlement Agreement, under which California has agreed to reduce its use of Colorado River water. The canal lining projects are expected to save approximately 100,000 acre-feet of water annually. This funding represents the expenditure of monies originally appropriated for this purpose in Chapter 813, Statutes of 1998.

Resources

The Governor's Budget also includes funds to continue the DWR's work on CALFED-related programs and various other water management activities, including projects to improve water storage, water use efficiency, and water conveyance.

Consistent with its interest in restoring and improving California's infrastructure, the Administration will propose the sale of \$9 billion in General Obligation bonds for new water projects. Of this total, \$6.5 billion will be dedicated to Integrated Regional Water Management, as called for in the California Water Plan, for projects to improve drinking water quality and protect public health, and for research and development efforts that will address the energy requirements, costs, and environmental issues related to desalination. Additional detail on these bonds can be found in the Strategic Growth Plan section of the Budget Summary.

California Bay-Delta Authority

The CALFED Bay-Delta Program is a multi-agency effort by the state and the federal government to coordinate the management of water, California's most precious natural resource, and restore the ecosystem of the San Francisco Bay-Delta region. The Governor's Budget includes \$244 million for the state's share of the CALFED Program (\$26 million General Fund and \$218 million other funds). This represents an overall reduction in program funding of \$80 million compared to the revised 2005-06 budget, and an increase of \$11 million compared to the 2005 Budget Act. The revised 2005-06 amount includes significant carryovers of funding from 2004-05. The California Bay-Delta Authority will have 71 positions to coordinate the CALFED program (no change from 2005-06).

Program objectives are set forth in a 30-year comprehensive plan to address the ecosystem health and water supply reliability problems in the Bay-Delta region. The plan identifies projects and strategies to address 11 major program elements, including ecosystem restoration, drinking water quality, levee system integrity, watershed management, water storage, water transfers, water use efficiency, delta water conveyance, a strong science element, water management, and an environmental water account for water purchases.

The California Bay-Delta Authority coordinates 24 state and federal agencies involved in implementing the long-term comprehensive plan.

Program Improvement

A firm belief in the promise of CALFED and concern over its future prompted Governor Schwarzenegger in May to request the following actions to allow the CALFED Program to move forward and focus on addressing the highest priority issues associated with the conflicts in the Delta:

- An independent management and fiscal review.
- A refocusing of the efforts of the California Bay-Delta Authority and the other CALFED state agencies on solving conflicts associated with Delta water supply, water quality, levee stability, and the environment.
- A plan that focuses on solving the highest priority Delta issues, links future water user payments to specific program actions, and includes funding from the state, federal, and local levels consistent with the beneficiaries-pay principle.

In response to the Governor's direction, a 10-Year Action Plan has been prepared. The 10-Year Action Plan incorporates the results and findings from the Department of Finance's fiscal and program reviews and the independent review of CALFED governance conducted by the Little Hoover Commission. The Plan defines specific implementation actions to be taken over the next three years and lays out possible program directions based on various critical decisions to be made. It resets the schedules and milestones identified in the CALFED Record of Decision and identifies near-term priority actions that will balance implementation of the Program's four primary objectives: ecosystem restoration, water supply reliability, water quality, and levee system integrity. In addition, it includes recommendations for improvements to program and fiscal management for the implementing agencies and the California Bay-Delta Authority. The following are the key components included in the 10-Year Action Plan:

- Changes in Governance.
- Program and Fiscal Management Improvements.
- Refocused CALFED Program Priorities.
- Create a 100-Year Delta Vision.
- Develop a Near-Term Funding Plan.
- Develop a Conservation Plan for the Sacramento River, San Joaquin River, and the Delta.

Department of Fish and Game

The Department of Fish and Game maintains native fish, wildlife, plant species, and natural communities for their intrinsic and ecologic values and their benefits to people.

Program Enhancements and Other Budget Adjustments

The Governor's Budget includes \$316 million (\$54 million General Fund), which reflects an overall decrease of \$63 million (including an increase of \$11 million General Fund) compared to the revised 2005-06 budget and a decrease of \$7 million (including an increase of \$14 million General Fund) compared to the 2005 Budget Act. The reduction in non-General Fund resources is primarily attributable to a decline in available bond funding.

The Budget includes the following funding for programs administered by the Department of Fish and Game:

- \$6 million General Fund to prevent reductions to programs previously funded from the Fish and Game Preservation Fund. Recently enacted legislation, Chapter 689, Statutes of 2005 (AB 7), requires one-third of all sport-fishing license fees to be dedicated to achieving fish hatchery production goals and supporting trout restoration programs. The proposed funding will backfill the resources redirected by the legislation and thereby prevent adverse effects to other critical programs in the Department.
- \$4 million General Fund to prevent program reductions due to insufficient licensing fee revenues in the Fish and Game Preservation Fund.
- \$4 million General Fund to continue local grants to restore habitat for Coho salmon and steelhead trout.
- \$1.5 million from Bay-Delta angling fee revenue to improve sport fishing in the region.

Department of Parks and Recreation

The Department of Parks and Recreation is responsible for preserving the state's extraordinary biological diversity, natural and cultural resources, and providing high-quality outdoor recreational opportunities. The State Park System consists of 278 units including parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites.

Program Enhancements and Other Budget Adjustments

The Governor's Budget includes \$411 million (\$113 million General Fund), which reflects an overall decrease of \$426 million (including an increase of \$12 million General Fund) compared to the revised 2005-06 budget and a decrease of \$57 million (with an increase of \$12 million General Fund) compared to the 2005 Budget Act. The reduction in non-General Fund resources reflects the fact that less bond and capital project funding will be available for expenditure in 2006-07. The Budget includes \$5 million General Fund for contamination remediation measures at the Empire Mine State Historic Park and \$1.4 million General Fund to augment current efforts to ensure safe drinking water and wastewater systems at park facilities. The Budget also includes \$11.8 million (\$11.2 million General Fund) to continue bringing the state parks into compliance with the Americans with Disabilities Act.

DEPARTMENT OF FISH AND GAME

PROGRAM 20 BIODIVERSITY CONSERVATION

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2005-06

- **Augmentations:**
- \$2.8 million, \$2.64 million General Fund and \$150,000 Reimbursements, 0.9 personnel years for Bay-Delta Authority Alluvial Fan Task Force per Chapter 567, Statutes of 2005.

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2006-07

- **Reductions:**
- \$1.2 million Fish and Game Preservation Fund-Non Dedicated for Balancing the Fish and Game Preservation Fund.
- \$4.6 million Salmon and Steelhead Trout Restoration Account for Fisheries Restoration Grants.

- **Augmentations:**
- \$750,000 Interim Water Supply and Water Quality Infrastructure and Management Subaccount (Proposition 13) and 2.9 personnel years for San Joaquin River Restoration.
- \$608,000 Special Deposit Fund for Threatened and Endangered Species Management.
- \$59,000 Fish and Game Preservation Fund-Non Dedicated for Automated License Data System.
- \$39,000, California Environmental License Plate Fund \$18,000, Fish and Game Preservation Fund-Non Dedicated \$21,000, and 0.4 personnel years for Federal Trust Fund Coordinator and Administration.
- \$1.2 million Fish and Game Preservation Fund-Dedicated for Balancing the Fish and Game Preservation Fund.
- \$4.0 million General Fund for Fisheries Restoration Grants.

DEPARTMENT OF FISH AND GAME

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2005-06

No activity.

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2006-07

- **Reductions:**
- \$544,000 Fish and Game Preservation Fund-Non Dedicated for Balancing the Fish and Game Preservation Fund.
- **Augmentations:**
- \$1.5 million Fish and Game Preservation Fund-Non Dedicated and 0.9 personnel years for Bay-Delta Sport Fishing Enhancement Stamp.
- \$110,000 Fish and Game Preservation Fund-Non Dedicated for Automated License Data System.
- \$38,000 Fish and Game Preservation Fund-Non Dedicated and 0.4 personnel years for Federal Trust Fund Coordinator and Administration.
- \$544,000 Fish and Game Preservation Fund-Dedicated for Balancing the Fish and Game Preservation Fund.

DEPARTMENT OF FISH AND GAME

PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2005-06

- **Augmentations:**
- \$750,000 General Fund pursuant to Chapter 564/04 for Mosquito Abatement.

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2006-07

- **Reductions:**
- \$585,000 Fish and Game Preservation Fund-Non Dedicated for Balancing the Fish and Game Preservation Fund.
- **Augmentations:**
- \$101,000 Fish and Game Preservation Fund-Non Dedicated for Automated License Data System.
- \$44,000, California Environmental License Plate Fund \$4,000, Fish and Game Preservation Fund-Non Dedicated \$44,000, and 0.5 personnel years for Federal Trust Fund Coordinator and Administration.
- \$681,000, Federal Trust Fund \$217,000, Reimbursements \$464,000, and 9.7 personnel years for Mitigation Fish Hatchery.
- \$886,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund for Land Management Enhancement.
- \$585,000 Fish and Game Preservation Fund-Dedicated for Balancing the Fish and Game Preservation Fund.

DEPARTMENT OF FISH AND GAME

PROGRAM 40 CONSERVATION EDUCATION AND ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2005-06

No activity.

MAJOR BUDGET ADJUSTMENTS FROM THE 2006-07 GOVERNOR'S BUDGET 2006-07

- **Reductions:**
- \$4.0 million Fish and Game Preservation Fund-Non Dedicated for Balancing the Fish and Game Preservation Fund.

- **Augmentations:**
- \$178,000 Fish and Game Preservation Fund-Non Dedicated for Automated License Data System.
- \$68,000, California Environmental License Plate Fund \$8,000, Fish and Game Preservation Fund-Non Dedicated \$60,000, and 0.6 personnel years for Federal Trust Fund Coordinator and Administration.
- \$10.0 million General Fund for Balancing the Fish and Game Preservation Fund.

DEPARTMENT OF FISH AND GAME

PROGRAM 50 SPILL PREVENTION AND RESPONSE

**MAJOR BUDGET ADJUSTMENTS FROM THE
2006-07 GOVERNOR'S BUDGET
2005-06**

No activity.

**MAJOR BUDGET ADJUSTMENTS FROM THE
2006-07 GOVERNOR'S BUDGET
2006-07**

- **Augmentations:**
- \$583,000 Oil Spill Prevention and Administration Fund for Aerial Dispersant Delivery System.

DEPARTMENT OF FISH AND GAME

PROGRAM 70 ADMINISTRATION

**MAJOR BUDGET ADJUSTMENTS FROM THE
2006-07 GOVERNOR'S BUDGET
2005-06**

No activity.

**MAJOR BUDGET ADJUSTMENTS FROM THE
2006-07 GOVERNOR'S BUDGET
2006-07**

- **Augmentations:**
- \$169,000 for San Joaquin River Restoration.
- \$735,000 for Fisheries Restoration Grants.

Dollars in the thousands

**DEPARTMENT OF FISH AND GAME
BUDGET CHANGE PROPOSALS
2006-07 FISCAL YEAR**

| No. | Title | Program | Positions | | | Env. License Plate Fund | Funding | | | | | | | | | | TOTAL | Purpose | |
|-----|--|---------|-----------|-------------|------------|-------------------------|------------|-------------------------------|----------------|---------------------------------|------------|------------|----------|-------------|--------------|-------|------------|--|--|
| | | | Pos | PY | Temp Help | | SP Deposit | Salmon & Steelhead Rest. Acct | Fed Trust Fund | Oil Spill Prevention & Response | Prop 12 | Prop 13 | FGPF-Ded | FGPF-ND | General Fund | Reimb | | | |
| 2 | Bay Delta Sportfish Enhancement Stamp Program | | 1 | 1.0 | | | | | | | | | 1,500 | | | | 1,500 | Implement a program to ensure adequate fish populations by conducting fishery enhancement, angler access and education projects. | |
| 3 | San Joaquin River Restoration | | 2 | 1.9 | 1 | | | | | | | 750 | | | | | 750 | Conduct a State lead program to investigate non-flow related restoration actions for the San Joaquin River. | |
| 4 | T&E Species Mitigation on Dept. Owned Lands (Mitigation Lands) | | | | | | 608 | | | | | | | | | | 608 | Funds will be used to meet obligations of legal agreements, permits, court-ordered mitigation, or other land owner requirements. | |
| 5 | Automated License Data System | | | | | | | | | | | | | 448 | | | 448 | Procure, implement and operate ALDS to replace the current manual and paper base licensing system. | |
| 6 | Federal Funds Coordination | | 2 | 1.9 | | 30 | | | | | | | | 159 | | | 189 | Two positions will manage expenditures and reporting to ensure accountability to grant organizations and the general public. | |
| 7 | Mitigation Fish Hatcheries | | 8 | 7.6 | 2.1 | | | | 217 | | | | | | | | 464 | 681 | Operate four state-operated mitigation hatcheries to restore and enhance salmon and steelhead hatchery mitigation programs and increase public outreach. |
| 8 | Enhance Lands Management | | | | | | | | | 886 | | | | | | | | 886 | Continue resource management projects on DFG managed lands. |
| 9 | Aerial Dispersant Delivery System (ADDs) for Oil Spills | | | | | | | | | | 583 | | | | | | | 583 | ADDs Pack will be used for quick response dispersant application in the marine waters off the California coast. |
| 10 | Balance the Fish and Game Preservation Fund and Implementing AB7 | | | | | | | | | | | | | -4,000 | 10,000 | | 6,000 | Implement Assembly Bill 7, relating to Department of Fish and Game trout hatcheries and sport fishing including wild and heritage trout. Also, a permanent reduction of \$4.0M from the FGPF-ND and \$2.3 M increase in Ded activities from ND activities for better management of FGPF. | |
| | | | | | | | | | | | | | -2,300 | 2,300 | | | 0 | | |
| 14 | Fisheries Restoration Grants Program | | | | | | | | | | | | | | 4,000 | | -586 | Fisheries restoration projects within California for through tribes, non-profits, public agencies. Also, a permanent reduction of \$4.586 M from the Salmon and Steelhead Trout Restoration Account. | |
| | TOTAL | | 13 | 12.4 | 3.1 | | 608 | | 217 | | 583 | 886 | | -800 | | | 464 | 11,059 | |

Detailed Reductions and Adjustments
FROM 2006-07 GOVERNOR'S BUDGET

Fiscal Year 2005-06 - Estimated State Operations and Local Assistance

| Title | Subtotals | Total Reductions/ Adjustments | Program | Element |
|--|-----------------------|--|----------------|----------------|
| FY 05-06 Budget Act Chpt 208/04 | \$297,793,000 | | | |
| Budget Revisions | \$0 | | | |
| BR-2 | | \$0 | various | various |
| BR-3 | | \$0 | various | various |
| Legislative Claims | (\$10,000) | | | |
| 184/05 | | (\$7,000) | 25 | 10 |
| 255/05 | | (\$3,000) | various | various |
| Budget Letter Adjustments | (\$663,000) | | various | various |
| Control Section 3.60 BL 05-25 | | (\$742,000) | various | various |
| Employee Comp BL 05-31 | | \$79,000 | various | various |
| Non-Budget Act | \$86,404,385 | | | |
| Fund 0516 - Harbors and Watercraft Revolving Func | | \$5,000 | 20 | 20 |
| Fund 0200 - Fish and Game Preservation Func | | \$3,277,178 | 30 | 20 |
| Fund 0384 - Salmon and Steelhead Trout Restoration Account | | \$6,500,000 | 20 | 20 |
| Fund 6031 - Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 | | \$61,530,207 | 20 | 10 |
| Fund 6010 - Yuba Feather Flood Protection Subaccount | | \$11,555,000 | 20 | 20 |
| Fund 0001 - General Func | | \$750,000 | 30 | 10 |
| Fund 0001 - General Func | | \$2,637,000 | 20 | 20 |
| Fund 0995 - Reimbursemen | | \$150,000 | 20 | 20 |
| Miscellaneous Technical Adjustments | (\$10,166,000) | | | |
| Fund 0200 - Fish and Game Preservation Func | | (\$6,366,000) | various | various |
| Fund 0384 -The Salmon and Steelhead Trout Restoration Account | | (\$3,800,000) | various | various |
| *FY 05-06 Estimated Net Authority | \$373,359,385 | | | |
| FY 05-06 Budget Act Chpt 208/04 | | \$297,793,000 | | |
| Total Reductions/Adjustments FY 04/05 | | \$75,565,385 | | |
| *FY 05-06 Estimated Net Authority | | \$373,359,385 | | |

*Thousand dollars has been subtracted because of rounding issue

Department of Fish and Game
2005-06 Revised Budget Act (In Thousands)
"Total Budget Authority"

| | Budget Act Chapters 38 & 39/05 | Budget Act Adjustments | Revised Budget Act |
|--|---|---------------------------------------|-----------------------------------|
| PROGRAM 20 | \$128,162 | \$0 | \$128,162 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$67,949 | \$0 | \$67,949 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$60,213 | \$0 | \$60,213 |
| PROGRAM 25 | \$44,920 | \$0 | \$44,920 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | \$21,367 | \$0 | \$21,367 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$11,739 | \$0 | \$11,739 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | \$11,814 | \$0 | \$11,814 |
| PROGRAM 30 | \$43,374 | \$0 | \$43,374 |
| PGEL 30.10 Lands | \$22,511 | \$0 | \$22,511 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$20,026 | \$0 | \$20,026 |
| PGEL 30.30 Wildlife Laboratories | \$837 | \$0 | \$837 |
| PROGRAM 40 | \$50,643 | \$0 | \$50,643 |
| PGEL 40.10 Conservation Education | \$3,972 | \$0 | \$3,972 |
| PGEL 40.20 Enforcement and Public Safety | \$46,671 | \$0 | \$46,671 |
| PROGRAM 50 | \$30,694 | \$0 | \$30,694 |
| PGEL 50.10 Prevention | \$2,303 | \$0 | \$2,303 |
| PGEL 50.20 Readiness | \$17,423 | \$0 | \$17,423 |
| PGEL 50.30 Response | \$235 | \$0 | \$235 |
| PGEL 50.40 Restoration and Remediation | \$2,897 | \$0 | \$2,897 |
| PGEL 50.50 Administrative Support | \$7,836 | \$0 | \$7,836 |
| PGEL 70.01 Administration | \$33,756 | \$0 | \$33,756 |
| PGEL 70.02 Administration | -\$33,756 | \$0 | -\$33,756 |
| Totals, Programs | \$297,793 | \$0 | \$297,793 |

Department of Fish and Game
2005-06 Estimated Budget (In Thousands)

| | Budget Act 38 & 39/05 | Budget Revisions | Legislative Claims | Budget Letter Adjustments | Non Budget Act | Savings | Net Authority | Estimated Gross Authority | Percent Change Authority |
|--|--------------------------------------|-------------------------|---------------------------|----------------------------------|-----------------------|------------------|----------------------|----------------------------------|---------------------------------|
| PROGRAM 20 | \$128,731 | \$66 | -\$2 | -\$223 | \$82,377 | -\$4,309 | \$206,640 | \$206,640 | 60.52% |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$68,518 | \$209 | -\$2 | -\$149 | \$61,530 | -\$420 | \$129,686 | \$129,686 | 89.27% |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$60,213 | -\$143 | \$0 | -\$74 | \$20,847 | -\$3,889 | \$76,954 | \$76,954 | 27.80% |
| PROGRAM 25 | \$44,920 | -\$29 | -\$8 | -\$102 | \$0 | -\$767 | \$44,013 | \$44,013 | -2.02% |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | \$21,367 | -\$12 | -\$8 | -\$49 | \$0 | -\$308 | \$20,990 | \$20,990 | -1.76% |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$11,739 | \$0 | \$0 | -\$30 | \$0 | -\$347 | \$11,362 | \$11,362 | -3.21% |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | \$11,814 | -\$17 | \$0 | -\$23 | \$0 | -\$113 | \$11,661 | \$11,661 | -1.30% |
| PROGRAM 30 | \$43,374 | -\$282 | \$0 | -\$83 | \$4,027 | -\$3,989 | \$43,047 | \$43,047 | -0.75% |
| PGEL 30.10 Lands | \$22,511 | -\$274 | \$0 | -\$23 | \$750 | -\$137 | \$22,827 | \$22,827 | 1.40% |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$20,026 | \$0 | \$0 | -\$58 | \$3,277 | -\$3,844 | \$19,401 | \$19,401 | -3.12% |
| PGEL 30.30 Wildlife Laboratories | \$837 | -\$8 | \$0 | -\$2 | \$0 | -\$8 | \$819 | \$819 | -2.15% |
| PROGRAM 40 | \$50,643 | -\$324 | \$0 | -\$161 | \$0 | -\$1,101 | \$49,059 | \$49,059 | -3.13% |
| PGEL 40.10 Conservation Education | \$3,972 | -\$3 | \$0 | -\$4 | \$0 | -\$8 | \$3,957 | \$3,957 | -0.38% |
| PGEL 40.20 Enforcement and Public Safety | \$46,671 | -\$321 | \$0 | -\$157 | \$0 | -\$1,091 | \$45,102 | \$45,102 | -3.36% |
| PROGRAM 50 | \$30,694 | \$0 | \$0 | -\$94 | \$0 | \$0 | \$30,600 | \$30,600 | -0.31% |
| PGEL 50.10 Prevention | \$2,303 | \$0 | \$0 | -\$8 | \$0 | \$0 | \$2,295 | \$2,295 | -0.35% |
| PGEL 50.20 Readiness | \$17,423 | \$0 | \$0 | -\$55 | \$0 | \$0 | \$17,368 | \$17,368 | -0.32% |
| PGEL 50.30 Response | \$235 | \$0 | \$0 | \$0 | \$0 | \$0 | \$235 | \$235 | 0.00% |
| PGEL 50.40 Restoration and Remediation | \$2,897 | \$0 | \$0 | -\$9 | \$0 | \$0 | \$2,888 | \$2,888 | -0.31% |
| PGEL 50.50 Administrative Support | \$7,836 | \$0 | \$0 | -\$22 | \$0 | \$0 | \$7,814 | \$7,814 | -0.28% |
| PGEL 70.01 Administration | \$33,756 | \$0 | \$395 | \$112 | \$0 | \$0 | \$33,756 | \$33,756 | 0.00% |
| PGEL 70.02 Administration | -\$33,756 | \$0 | -\$395 | -\$112 | \$0 | \$0 | -\$33,756 | -\$33,756 | 0.00% |
| PROGRAM 97 | -\$569 | \$569 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -100.00% |
| PGEL 97.20 - Unallocated | -\$569 | \$569 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -100.00% |
| Totals, Programs | \$298,362 | \$0 | -\$10 | -\$663 | \$86,404 | -\$10,166 | \$373,359 | \$373,359 | 25.14% |

Department of Fish and Game
2005-06 Estimated Budget (In Thousands)
"Legislative Claims
Adjustments"

| | Leg. Claim 184-05 | Leg. Claim 255-05 | Leg. Claim Total |
|--|----------------------------------|----------------------------------|---------------------------------|
| PROGRAM 20 | \$0 | -\$2 | -\$2 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$0 | -\$2 | -\$2 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$0 | \$0 | \$0 |
| PROGRAM 25 | -\$7 | -\$1 | -\$8 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | -\$7 | -\$1 | -\$8 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$0 | \$0 | \$0 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | \$0 | \$0 | \$0 |
| PROGRAM 30 | \$0 | \$0 | \$0 |
| PGEL 30.10 Lands | \$0 | \$0 | \$0 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$0 | \$0 | \$0 |
| PGEL 30.30 Wildlife Laboratories | \$0 | \$0 | \$0 |
| PROGRAM 40 | \$0 | \$0 | \$0 |
| PGEL 40.10 Conservation Education | \$0 | \$0 | \$0 |
| PGEL 40.20 Enforcement and Public Safety | \$0 | \$0 | \$0 |
| PROGRAM 50 | \$0 | \$0 | \$0 |
| PGEL 50.10 Prevention | \$0 | \$0 | \$0 |
| PGEL 50.20 Readiness | \$0 | \$0 | \$0 |
| PGEL 50.30 Response | \$0 | \$0 | \$0 |
| PGEL 50.40 Restoration and Remediation | \$0 | \$0 | \$0 |
| PGEL 50.50 Administrative Support | \$0 | \$0 | \$0 |
| PGEL 70.01 Administration | \$0 | \$395 | \$395 |
| PGEL 70.02 Administration | \$0 | -\$395 | -\$395 |
| Totals, Programs | -\$7 | -\$3 | -\$10 |

Department of Fish and Game
2005-06 Estimated Budget (In Thousands)
"Non-Budget Act Adjustments"

| | Non-Budget Act Fund - 0516 | Non-Budget Act Fund - 0200 | Non-Budget Act Fund - 0384 | Non-Budget Act Fund - 6031 | Non-Budget Act Fund - 6010 | Non-Budget Act Fund - 0001 | Non-Budget Act Fund - 0995 | Non-Budget Act Total |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------|
| PROGRAM 20 | \$5 | \$0 | \$6,500 | \$61,530 | \$11,555 | \$2,637 | \$150 | \$82,377 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$0 | \$0 | \$0 | \$61,530 | \$0 | \$0 | \$0 | \$61,530 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$5 | \$0 | \$6,500 | \$0 | \$11,555 | \$2,637 | \$150 | \$20,847 |
| PROGRAM 25 | \$0 | \$0 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROGRAM 30 | \$0 | \$3,277 | \$0 | \$0 | \$0 | \$750 | \$0 | \$4,027 |
| PGEL 30.10 Lands | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 | \$0 | \$750 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$0 | \$3,277 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,277 |
| PGEL 30.30 Wildlife Laboratories | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROGRAM 40 | \$0 | \$0 |
| PGEL 40.10 Conservation Education | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 40.20 Enforcement and Public Safety | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROGRAM 50 | \$0 | \$0 |
| PGEL 50.10 Prevention | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.20 Readiness | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.30 Response | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.40 Restoration and Remediation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.50 Administrative Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 70.01 Administration | \$0 | \$0 |
| PGEL 70.02 Administration | \$0 | \$0 |
| Totals, Programs | \$5 | \$3,277 | \$6,500 | \$61,530 | \$11,555 | \$3,387 | \$150 | \$86,404 |

Department of Fish and Game
2005-06 Estimated Budget (In Thousands)
"Budget Letter Adjustments"

| | Control Section 3.60 BL 05-25 | Employee Comp. BL 05-31 | Budget Letter Total |
|--|--|--|------------------------------------|
| PROGRAM 20 | -\$263 | \$40 | -\$223 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | -\$183 | \$34 | -\$149 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | -\$80 | \$6 | -\$74 |
| PROGRAM 25 | -\$107 | \$5 | -\$102 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | -\$51 | \$2 | -\$49 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | -\$32 | \$2 | -\$30 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | -\$24 | \$1 | -\$23 |
| PROGRAM 30 | -\$105 | \$22 | -\$83 |
| PGEL 30.10 Lands | -\$44 | \$21 | -\$23 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | -\$59 | \$1 | -\$58 |
| PGEL 30.30 Wildlife Laboratories | -\$2 | \$0 | -\$2 |
| PROGRAM 40 | -\$172 | \$11 | -\$161 |
| PGEL 40.10 Conservation Education | -\$9 | \$5 | -\$4 |
| PGEL 40.20 Enforcement and Public Safety | -\$163 | \$6 | -\$157 |
| PROGRAM 50 | -\$95 | \$1 | -\$94 |
| PGEL 50.10 Prevention | -\$8 | \$0 | -\$8 |
| PGEL 50.20 Readiness | -\$56 | \$1 | -\$55 |
| PGEL 50.30 Response | \$0 | \$0 | \$0 |
| PGEL 50.40 Restoration and Remediation | -\$9 | \$0 | -\$9 |
| PGEL 50.50 Administrative Support | -\$22 | \$0 | -\$22 |
| PGEL 70.01 Administration | \$112 | \$0 | \$112 |
| PGEL 70.02 Administration | -\$112 | \$0 | -\$112 |
| Totals, Programs | -\$742 | \$79 | -\$663 |

Department of Fish and Game
2005-06 Estimated Budget (In Thousands)
"Miscellaneous Technical Adjustments"

| | Fund - 0200 Savings | Fund - 0384 Savings | Savings Total |
|--|------------------------|------------------------|------------------|
| PROGRAM 20 | -\$509 | -\$3,800 | -\$4,309 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | -\$420 | | -\$420 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | -\$89 | -\$3,800 | -\$3,889 |
| PROGRAM 25 | -\$768 | | -\$768 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | -\$308 | | -\$308 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | -\$347 | | -\$347 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | -\$113 | | -\$113 |
| PROGRAM 30 | -\$3,990 | | -\$3,990 |
| PGEL 30.10 Lands | -\$137 | | -\$137 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | -\$3,845 | | -\$3,845 |
| PGEL 30.30 Wildlife Laboratories | -\$8 | | -\$8 |
| PROGRAM 40 | -\$1,099 | | -\$1,099 |
| PGEL 40.10 Conservation Education | -\$6 | | -\$6 |
| PGEL 40.20 Enforcement and Public Safety | -\$1,093 | | -\$1,093 |
| PROGRAM 50 | \$0 | | \$0 |
| PGEL 50.10 Prevention | \$0 | | \$0 |
| PGEL 50.20 Readiness | \$0 | | \$0 |
| PGEL 50.30 Response | \$0 | | \$0 |
| PGEL 50.40 Restoration and Remediation | \$0 | | \$0 |
| PGEL 50.50 Administrative Support | \$0 | | \$0 |
| PGEL 70.01 Administration | \$0 | | \$0 |
| PGEL 70.02 Administration | \$0 | | \$0 |
| Totals, Programs | -\$6,366 | -\$3,800 | -\$10,166 |

Detailed Reductions and Adjustments
FROM 2006-07 GOVERNOR'S BUDGET
Fiscal Year 2006-07 - State Operations and Local Assistance

| Title | Subtotals | Total Reductions/ Adjustments | Program | Element |
|--|----------------------|--|----------------|----------------|
| FY 05-06 Budget Act Chapters 38 & 39/05 | \$297,793,000 | | | |
| Budget Revisions | \$0 | | | |
| BR-2 | | \$0 | various | various |
| BR-3 | | \$0 | various | various |
| One-Time Adjustments | (\$2,402,000) | | | |
| Land Management BCP 001 | | (\$1,439,000) | 30 | 10 |
| Federal BCP 002 | | (\$444,000) | 25 | 30 |
| Cantara BCP 003 | | (\$53,000) | 20 | 20 |
| Meeting CR BCP 004 | | (\$98,000) | 40 | 20 |
| New Program BCP 005 | | (\$368,000) | various | various |
| FY 06-07 Baseline Budget | \$295,391,000 | | | |
| Technical Adjustment | \$0 | | | |
| Program/Element Adjustment | | \$0 | various | various |
| Budget Letter Adjustments | \$3,692,000 | | | |
| Price Increase BL 05-22 | | \$3,189,000 | various | various |
| Control Section 3.60 BL 05-25 | | (\$742,000) | various | various |
| DOJ Increase BL 05-27 | | \$398,000 | various | various |
| Pro Rata BL 05-28 | | \$301,000 | various | various |
| SWCAP BL 05-28 | | \$467,000 | various | various |
| Employee Comp BL 05-31 | | \$79,000 | various | various |
| Budget Change Proposals (BCP's) | \$11,059,000 | | | |
| BCP 002 Bay Delta Enhancement Stamp Program | | \$1,500,000 | 25 | 10 |
| BCP 003 San Joaquin River Restoration | | \$750,000 | 20 | 20 |
| BCP 004 Mitigation of Department Lands | | \$608,000 | 20 | 10 |
| BCP 005 Automated License Data System | | \$448,000 | various | various |
| BCP 006 Federal Coordinator | | \$189,000 | various | various |
| BCP 007 Mitigation Hatcheries | | \$681,000 | 30 | 20 |
| BCP 008 Enhance Lands Management | | \$886,000 | 30 | 10 |
| BCP 009 Oil Spills Aerial Disposal | | \$583,000 | 50 | 20 |
| BCP 010 FGPF Balancing | | \$6,000,000 | 40 | 20 |
| BCP 014 Fishery Restore | | (\$586,000) | 20 | 20 |
| Non-Budget Act | | | | |
| Fund 0516 - Harbors and Watercraft Revolving Fund | \$5,000 | \$5,000 | 20 | 20 |
| FY 05-06 Budget Act Chapters 38 & 39/05 | | \$297,793,000 | | |
| Total Reductions/Adjustments FY 04/05 | | \$12,354,000 | | |
| FY 06-07 Proposed Governor's Budget | | \$310,147,000 | | |

Department of Fish and Game
2006-07 Proposed Governor's Budget (In Thousands)

| | Budget Act 38 & 39/05 | Baseline Adjustment | Budget Revisions | One-Time Adjustments | GC 12439 Abolished Position | 2006-07 Baseline Budget |
|--|--|--------------------------------|-----------------------------|---------------------------------|--|--|
| PROGRAM 20 | \$128,731 | \$0 | \$66 | -\$413 | -\$69 | \$128,315 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$68,518 | \$0 | \$209 | -\$360 | -\$69 | \$68,298 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and | \$60,213 | \$0 | -\$143 | -\$53 | \$0 | \$60,017 |
| PROGRAM 25 | \$44,920 | \$0 | -\$29 | -\$444 | \$0 | \$44,447 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | \$21,367 | \$0 | -\$12 | \$0 | \$0 | \$21,355 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$11,739 | \$0 | \$0 | \$0 | \$0 | \$11,739 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters) | \$11,814 | \$0 | -\$17 | -\$444 | \$0 | \$11,353 |
| PROGRAM 30 | \$43,374 | \$0 | -\$282 | -\$1,439 | -\$53 | \$41,600 |
| PGEL 30.10 Lands | \$22,511 | \$0 | -\$274 | -\$1,439 | -\$53 | \$20,745 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$20,026 | \$0 | \$0 | \$0 | \$0 | \$20,026 |
| PGEL 30.30 Wildlife Laboratories | \$837 | \$0 | -\$8 | \$0 | \$0 | \$829 |
| PROGRAM 40 | \$50,643 | \$0 | -\$324 | -\$98 | \$0 | \$50,221 |
| PGEL 40.10 Conservation Education | \$3,972 | \$0 | -\$3 | \$0 | \$0 | \$3,969 |
| PGEL 40.20 Enforcement and Public Safety | \$46,671 | \$0 | -\$321 | -\$98 | \$0 | \$46,252 |
| PROGRAM 50 | \$30,694 | \$0 | \$0 | -\$8 | | \$30,686 |
| PGEL 50.10 Prevention | \$2,303 | \$0 | \$0 | \$0 | \$0 | \$2,303 |
| PGEL 50.20 Readiness | \$17,423 | \$0 | \$0 | \$0 | \$0 | \$17,423 |
| PGEL 50.30 Response | \$235 | \$0 | \$0 | -\$8 | \$0 | \$227 |
| PGEL 50.40 Restoration and Remediation | \$2,897 | \$0 | \$0 | \$0 | \$0 | \$2,897 |
| PGEL 50.50 Administrative Support | \$7,836 | \$0 | \$0 | \$0 | \$0 | \$7,836 |
| PGEL 70.01 Administration | \$33,756 | \$0 | \$0 | -\$9 | \$0 | \$33,747 |
| PGEL 70.02 Administration | -\$33,756 | \$0 | \$0 | \$9 | \$0 | -\$33,747 |
| PROGRAM 97 | -\$569 | \$0 | \$569 | \$0 | \$0 | \$0 |
| PGEL 97.20 - Unallocated | -\$569 | \$0 | \$569 | \$0 | \$0 | \$0 |
| Totals, Programs | \$297,793 | \$0 | -\$569 | -\$2,402 | -\$122 | \$295,269 |

**Department of Fish and Game
2006-07 Proposed Budget (In Thousands)**

| | 2006-07 Baseline Budget | Reverse GC 12439 Dollars | Budget Letter Adjust. | Technical Adjustment | BCPs | Non Budget | FY 2006-07 Proposed Governor's Budget | Percent Change Authority |
|--|--|---|--------------------------------------|---------------------------------|-----------------|-----------------------|--|---|
| PROGRAM 20 | \$128,315 | \$69 | \$2,578 | -\$3,000 | \$870 | \$5 | \$128,837 | 0.41% |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$68,298 | \$69 | \$857 | \$0 | \$677 | \$0 | \$69,901 | 2.35% |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$60,017 | \$0 | \$1,721 | -\$3,000 | \$193 | \$5 | \$58,936 | -1.80% |
| PROGRAM 25 | \$44,447 | \$0 | \$280 | \$0 | \$1,648 | \$0 | \$46,375 | 4.34% |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | \$21,355 | \$0 | \$167 | \$0 | \$1,566 | \$0 | \$23,088 | 8.12% |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$11,739 | \$0 | -\$5 | \$0 | \$63 | \$0 | \$11,797 | 0.49% |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | \$11,353 | \$0 | \$118 | \$0 | \$19 | \$0 | \$11,490 | 1.21% |
| PROGRAM 30 | \$41,600 | \$53 | \$511 | \$1,000 | \$1,712 | \$0 | \$44,876 | 7.88% |
| PGEL 30.10 Lands | \$20,745 | \$53 | \$400 | \$0 | \$934 | \$0 | \$22,132 | 6.69% |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$20,026 | \$0 | \$115 | \$1,000 | \$774 | \$0 | \$21,915 | 9.43% |
| PGEL 30.30 Wildlife Laboratories | \$829 | \$0 | -\$4 | \$0 | \$4 | \$0 | \$829 | 0.00% |
| PROGRAM 40 | \$50,221 | \$0 | \$48 | \$2,000 | \$6,246 | \$0 | \$58,515 | 16.52% |
| PGEL 40.10 Conservation Education | \$3,969 | \$0 | \$83 | \$0 | \$2 | \$0 | \$4,054 | 2.14% |
| PGEL 40.20 Enforcement and Public Safety | \$46,252 | \$0 | -\$35 | \$2,000 | \$6,244 | \$0 | \$54,461 | 17.75% |
| PROGRAM 50 | \$30,686 | \$0 | \$275 | \$0 | \$583 | \$0 | \$31,544 | 2.80% |
| PGEL 50.10 Prevention | \$2,303 | \$0 | \$14 | \$0 | \$0 | \$0 | \$2,317 | 0.61% |
| PGEL 50.20 Readiness | \$17,423 | \$0 | \$117 | \$0 | \$583 | \$0 | \$18,123 | 4.02% |
| PGEL 50.30 Response | \$227 | \$0 | \$3 | \$0 | \$0 | \$0 | \$230 | 1.32% |
| PGEL 50.40 Restoration and Remediation | \$2,897 | \$0 | \$43 | \$0 | \$0 | \$0 | \$2,940 | 1.48% |
| PGEL 50.50 Administrative Support | \$7,836 | \$0 | \$98 | \$0 | \$0 | \$0 | \$7,934 | 1.25% |
| PGEL 70.01 Administration | \$33,747 | \$0 | \$585 | \$0 | \$904 | \$0 | \$35,236 | 4.41% |
| PGEL 70.02 Administration | -\$33,747 | \$0 | -\$585 | \$0 | -\$904 | \$0 | -\$35,236 | 4.41% |
| PROGRAM 97 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100.00% |
| PGEL 97.20 - Unallocated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 100.00% |
| Totals, Programs | \$295,269 | \$122 | \$3,692 | \$0 | \$11,059 | \$5 | \$310,147 | 5.04% |

Department of Fish and Game
2006-07 Proposed Budget (In Thousands)
"Budget Letter Adjustments"

| | Sect 3.60 BL 05-25 | Price Inc. BL 05-22 | Pro Rata BL 05-28 | SWCAP BL 05-28 | Employee Comp. BL 05-31 | Sect. 5.30 BL 05-27 Dept of Justice | Budget Letter Adjust. |
|--|-------------------------------|--------------------------------|------------------------------|---------------------------|--|--|--------------------------------------|
| PROGRAM 20 | -\$263 | \$2,027 | \$415 | \$163 | \$40 | \$196 | \$2,578 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | -\$183 | \$854 | -\$26 | \$99 | \$34 | \$79 | \$857 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and | -\$80 | \$1,173 | \$441 | \$64 | \$6 | \$117 | \$1,721 |
| PROGRAM 25 | -\$107 | \$211 | -\$8 | \$127 | \$5 | \$52 | \$280 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | -\$51 | \$127 | -\$7 | \$71 | \$2 | \$25 | \$167 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | -\$32 | \$8 | \$1 | \$7 | \$2 | \$9 | -\$5 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters) | -\$24 | \$76 | -\$2 | \$49 | \$1 | \$18 | \$118 |
| PROGRAM 30 | -\$105 | \$384 | \$17 | \$126 | \$22 | \$67 | \$511 |
| PGEL 30.10 Lands | -\$44 | \$291 | \$19 | \$73 | \$21 | \$40 | \$400 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | -\$59 | \$92 | \$1 | \$53 | \$1 | \$27 | \$115 |
| PGEL 30.30 Wildlife Laboratories | -\$2 | \$1 | -\$3 | \$0 | \$0 | \$0 | -\$4 |
| PROGRAM 40 | -\$172 | \$191 | -\$74 | \$50 | \$11 | \$42 | \$48 |
| PGEL 40.10 Conservation Education | -\$9 | \$53 | -\$12 | \$39 | \$5 | \$7 | \$83 |
| PGEL 40.20 Enforcement and Public Safety | -\$163 | \$138 | -\$62 | \$11 | \$6 | \$35 | -\$35 |
| PROGRAM 50 | -\$95 | \$376 | -\$49 | \$1 | \$1 | \$41 | \$275 |
| PGEL 50.10 Prevention | -\$8 | \$20 | -\$1 | \$0 | \$0 | \$3 | \$14 |
| PGEL 50.20 Readiness | -\$56 | \$206 | -\$59 | \$1 | \$1 | \$24 | \$117 |
| PGEL 50.30 Response | \$0 | \$6 | -\$3 | \$0 | \$0 | \$0 | \$3 |
| PGEL 50.40 Restoration and Remediation | -\$9 | \$34 | \$14 | \$0 | \$0 | \$4 | \$43 |
| PGEL 50.50 Administrative Support | -\$22 | \$110 | \$0 | \$0 | \$0 | \$10 | \$98 |
| PGEL 70.01 Administration | -\$112 | \$300 | \$0 | \$0 | \$0 | \$397 | \$585 |
| PGEL 70.02 Administration | \$112 | -\$300 | \$0 | \$0 | \$0 | -\$397 | -\$585 |
| Totals, Programs | -\$742 | \$3,189 | \$301 | \$467 | \$79 | \$398 | \$3,692 |

Department of Fish and Game
2006-07 Proposed Budget (In Thousands)
"BCPs"

| | BCP 2 | BCP 3 | BCP 4 | BCP 5 | BCP 6 | BCP 7 | BCP 8 | BCP 9 | BCP 10 | BCP 14 | |
|--|----------------------------|----------------------------|---------------------------|--------------|------------------------|--------------------------|-----------------------|----------------------------|-------------------|--------------------|-----------------|
| | BD Enhancement Stamp | San Joaquin River Rest. | Mitigation Dept. Lands | ALDS | Federal Coordinator | Mitigation Hatcheries | Enhance Lands Mgmt | Oil Spills Aerial Disp. | FGPF Balancing | Fishery Restore | |
| PROGRAM 20 | \$0 | \$750 | \$608 | \$59 | \$39 | \$0 | \$0 | \$0 | \$0 | -\$586 | \$870 |
| PGEL 20.10 Multi-Species and Habitat Conservation Planning | \$0 | \$0 | \$608 | \$39 | \$30 | \$0 | \$0 | \$0 | \$0 | \$0 | \$677 |
| PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration | \$0 | \$750 | \$0 | \$20 | \$9 | \$0 | \$0 | \$0 | \$0 | -\$586 | \$193 |
| PROGRAM 25 | \$1,500 | \$0 | \$0 | \$110 | \$38 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,648 |
| PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations | \$1,500 | \$0 | \$0 | \$49 | \$17 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,566 |
| PGEL 25.20 Commercial Fisheries Management (Marine and Inland) | \$0 | \$0 | \$0 | \$47 | \$16 | \$0 | \$0 | \$0 | \$0 | \$0 | \$63 |
| PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters) | \$0 | \$0 | \$0 | \$14 | \$5 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19 |
| PROGRAM 30 | \$0 | \$0 | \$0 | \$101 | \$44 | \$681 | \$886 | \$0 | \$0 | \$0 | \$1,712 |
| PGEL 30.10 Lands | \$0 | \$0 | \$0 | \$33 | \$15 | \$0 | \$886 | \$0 | \$0 | \$0 | \$934 |
| PGEL 30.20 Hatcheries and Fish Planting Facilities | \$0 | \$0 | \$0 | \$65 | \$28 | \$681 | \$0 | \$0 | \$0 | \$0 | \$774 |
| PGEL 30.30 Wildlife Laboratories | \$0 | \$0 | \$0 | \$3 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4 |
| PROGRAM 40 | \$0 | \$0 | \$0 | \$178 | \$68 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$6,246 |
| PGEL 40.10 Conservation Education | \$0 | \$0 | \$0 | \$1 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2 |
| PGEL 40.20 Enforcement and Public Safety | \$0 | \$0 | \$0 | \$177 | \$67 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$6,244 |
| PROGRAM 50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$583 | \$0 | \$0 | \$583 |
| PGEL 50.10 Prevention | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.20 Readiness | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$583 | \$0 | \$0 | \$583 |
| PGEL 50.30 Response | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.40 Restoration and Remediation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 50.50 Administrative Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PGEL 70.01 Administration | \$0 | \$169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$735 | \$904 |
| PGEL 70.02 Administration | \$0 | -\$169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$735 | -\$904 |
| Totals, Programs | \$1,500 | \$750 | \$608 | \$448 | \$189 | \$681 | \$886 | \$583 | \$6,000 | -\$586 | \$11,059 |

| 1 Item | Amount |
|---|-------------|
| 2 tering the Long Beach Tidelands, exclusive of any | |
| 3 Attorney General charges, shall be funded from | |
| 4 revenues deposited into the General Fund pursu- | |
| 5 ant to paragraph (1) of subdivision (a) of Section | |
| 6 6217 of the Public Resources Code. | |
| 7 2. All costs incurred to manage state school lands | |
| 8 shall be deducted from the revenues produced by | |
| 9 those lands and deposited into the General Fund | |
| 10 pursuant to Section 24412 of the Education Code. | |
| 11 3560-001-0212—For support of State Lands Commis- | |
| 12 sion, for payment to Item 3560-001-0001, payable | |
| 13 from the Marine Invasive Species Control Fund..... | 2,229,000 |
| 14 3560-001-0320—For support of State Lands Commis- | |
| 15 sion, for payment to Item 3560-001-0001, payable | |
| 16 from the Oil Spill Prevention and Administration | |
| 17 Fund | 9,353,000 |
| 18 3560-001-0943—For support of State Lands Commis- | |
| 19 sion, for payment to Item 3560-001-0001, payable | |
| 20 from the Land Bank Fund..... | 416,000 |
| 21 3600-001-0001—For support of Department of Fish and | |
| 22 Game | 52,766,000 |
| 23 Schedule: | |
| 24 (1) 20-Biodiversity Conservation Pro- | |
| 25 gram..... | 128,256,000 |
| 26 (2) 25-Hunting, Fishing and Public | |
| 27 Use..... | 46,375,000 |
| 28 (3) 30-Management of Department | |
| 29 Lands and Facilities | 44,876,000 |
| 30 (4) 40-Conservation Education and En- | |
| 31 forcement | 58,515,000 |
| 32 (5) 50-Spill Prevention and Response.. | 30,557,000 |
| 33 (6) 70.01-Administration..... | 35,236,000 |
| 34 (7) 70.02-Distributed Administration ... | -35,236,000 |
| 35 (8) Reimbursements..... | -39,671,000 |
| 36 (9) Amount payable from the Safe | |
| 37 Neighborhood Parks, Clean Water, | |
| 38 Clean Air, and Coastal Protection | |
| 39 Bond Fund (Item 3600-001-0005). | -984,000 |
| 40 (10) Amount payable from the Califor- | |
| 41 nia Environmental License Plate | |
| 42 Fund (Item 3600-001-0140)..... | -15,565,000 |
| 43 (11) Amount payable from the Fish and | |
| 44 Game Preservation Fund (Item | |
| 45 3600-001-0200)..... | -93,750,000 |
| 46 (12) Amount payable from the Fish and | |
| 47 Wildlife Pollution Account (Item | |
| 48 3600-001-0207) | -2,586,000 |

| Item | Amount |
|--|-------------|
| (13) Amount payable from the California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund (Item 3600-001-0211)... | -225,000 |
| (14) Amount payable from the Exotic Species Control Fund (Item 3600-001-0212)..... | -1,233,000 |
| (15) Amount payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (Item 3600-001-0235) | -2,665,000 |
| (16) Amount payable from the Oil Spill Prevention and Administration Fund (Item 3600-001-0320)..... | -22,279,000 |
| (17) Amount payable from the Environmental Enhancement Fund (Item 3600-001-0322) | -338,000 |
| (18) Amount payable from the Central Valley Project Improvement Subaccount (Item 3600-001-0404)..... | -55,000 |
| (20) Amount payable from the Federal Trust Fund (Item 3600-001-0890). | -68,213,000 |
| (21) Amount payable from the Special Deposit Fund (Item 3600-001-0942)..... | -608,000 |
| (22) Amount payable from the Interim Water Supply and Water Quality Infrastructure and Management Subaccount (Item 3600-001-6027). | -750,000 |
| (23) Amount payable from the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Item 3600-001-6031) | -4,276,000 |
| (24) Amount payable from the Salton Sea Restoration Fund (Item 3600-001-8018)..... | -2,615,000 |
| Provisions: | |
| 1. The funds appropriated in this item may be increased with the approval of, and under the conditions set by, the Department of Finance to meet current obligations proposed to be funded in Schedules (8) and (20). The funds appropriated in this item shall not be increased until the Department of Fish and Game has a valid contract, signed by the client agency, that provides sufficient funds to finance the increased authorization. | |

| 1 Item | Amount |
|--|------------|
| 2 This increased authorization may not be used to | |
| 3 expand services or create new obligations. | |
| 4 Reimbursements received under Schedules (8) | |
| 5 and (20) shall be used in repayment of any funds | |
| 6 used to meet current obligations pursuant to this | |
| 7 provision. | |
| 8 2. Of the amount appropriated in Schedule (3), | |
| 9 \$95,000 from the Safe Neighborhood Parks, | |
| 10 Clean Water, Clean Air, and Coastal Protection | |
| 11 Bond Fund and \$622,000 in reimbursements shall | |
| 12 be available for fire prevention projects until June | |
| 13 30, 2007. | |
| 14 5. It is the intent of the Legislature that, of the funds | |
| 15 appropriated in this item, \$1,700,000 be provided | |
| 16 for the hiring of Fish and Game staff to review | |
| 17 timber harvest plans in order to ensure that Cali- | |
| 18 fornia's natural environment is protected through | |
| 19 tough enforcement of existing laws. | |
| 20 6. Funds provided to rebuild the Wild/Heritage | |
| 21 Trout Program may be used to match federal | |
| 22 funds. Any matching federal funds received may | |
| 23 be expended by the Department of Fish and Game | |
| 24 to hire a seasonal team in each region to augment | |
| 25 the work of the department's biologists. The no- | |
| 26 tification requirements of Section 28.00 do not | |
| 27 apply to federal funds received for this purpose. | |
| 28 3600-001-0005—For support of Department of Fish and | |
| 29 Game, for payment to Item 3600-001-0001, payable | |
| 30 from the Safe Neighborhood Parks, Clean Water, | |
| 31 Clean Air, and Coastal Protection Bond Fund..... | 984,000 |
| 32 3600-001-0140—For support of Department of Fish and | |
| 33 Game, for payment to Item 3600-001-0001, payable | |
| 34 from the California Environmental License Plate | |
| 35 Fund | 15,565,000 |
| 36 3600-001-0200—For support of Department of Fish and | |
| 37 Game, for payment to Item 3600-001-0001, payable | |
| 38 from the Fish and Game Preservation Fund..... | 93,750,000 |
| 39 Provisions: | |
| 40 1. Of the funds appropriated in this item, \$203,000 is | |
| 41 for reimbursement to the State Department of | |
| 42 Health Services for shellfish monitoring activi- | |
| 43 ties. | |
| 44 4. Of the funds appropriated in this item, \$3,000,000 | |
| 45 shall be available to continue operations of state | |
| 46 fish hatcheries located in various regions of the | |
| 47 state. | |
| 48 | |

| Item | Amount |
|--|------------|
| 3600-001-0207—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Fish and Wildlife Pollution Account..... | 2,586,000 |
| 3600-001-0211—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | 225,000 |
| 3600-001-0212—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Marine Invasive Species Control Fund | 1,233,000 |
| 3600-001-0235—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 2,665,000 |
| 3600-001-0320—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Oil Spill Prevention and Administration Fund | 22,279,000 |
| 3600-001-0322—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Environmental Enhancement Fund | 338,000 |
| 3600-001-0404—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Central Valley Project Improvement Sub-account..... | 55,000 |
| 3600-001-0890—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Federal Trust Fund | 68,213,000 |
| 3600-001-0942—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Special Deposit Fund..... | 608,000 |
| 3600-001-6027—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Interim Water Supply and Water Quality Infrastructure and Management Subaccount..... | 750,000 |
| 3600-001-6031—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | 4,276,000 |
| 3600-001-8018—For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Salton Sea Restoration Fund | 2,615,000 |
| 3600-011-0001—For support of Department of Fish and Game (reimbursement of free fishing licenses), for transfer to the Fish and Game Preservation Fund.... | 18,000 |

| 1 Item | Amount |
|---|-----------|
| 2 3600-101-0001—For local assistance, Department of | |
| 3 Fish and Game | 576,000 |
| 4 Schedule: | |
| 5 (1) 20-Biodiversity Conservation Pro- | |
| 6 gram..... | 559,000 |
| 7 3600-101-0207—For local assistance, Department of | |
| 8 Fish and Game, Program 50-Spill Prevention and | |
| 9 Response, payable from the Fish and Wildlife Pol- | |
| 10 lution Account..... | 35,000 |
| 11 3600-101-0320—For local assistance, Department of | |
| 12 Fish and Game, Program 50-Spill Prevention and | |
| 13 Response, payable from the Oil Spill Prevention and | |
| 14 Administration Fund..... | 952,000 |
| 15 3600-301-0005—For capital outlay, Department of Fish | |
| 16 and Game, payable from the Safe Neighborhood | |
| 17 Parks, Clean Water, Clean Air, and Coastal Protec- | |
| 18 tion Bond Fund | 75,000 |
| 19 Schedule: | |
| 20 (1) 90.07.100-Minor Projects | 75,000 |
| 21 3600-301-0235—For capital outlay, Department of Fish | |
| 22 and Game, payable from the Public Resources Ac- | |
| 23 count, Cigarette and Tobacco Products Surtax Fund | |
| 24 Schedule: | 1,094,000 |
| 25 (1) 90.07.100-Minor Projects | 1,094,000 |
| 26 3600-301-0890—For capital outlay, Department of Fish | |
| 27 and Game, payable from the Federal Trust Fund ... | |
| 28 Schedule: | 130,000 |
| 29 (1) 90.07.100-Minor Projects | 130,000 |
| 30 3640-001-0001—For support of Wildlife Conservation | |
| 31 Board, payable to Item 3640-001-0447..... | 195,000 |
| 32 3640-001-0005—For support of Wildlife Conservation | |
| 33 Board, payable to Item 3640-001-0447, from the | |
| 34 Safe Neighborhood Parks, Clean Water, Clean Air, | |
| 35 and Coastal Protection Bond Fund | 200,000 |
| 36 3640-001-0140—For support of Wildlife Conservation | |
| 37 Board, payable to Item 3640-001-0447, from the | |
| 38 California Environmental License Plate Fund | 216,000 |
| 39 3640-001-0262—For support of Wildlife Conservation | |
| 40 Board, payable to Item 3640-001-0447, from the | |
| 41 Habitat Conservation Fund..... | 301,000 |
| 42 Provisions: | |
| 43 1. The amount appropriated in this item shall be | |
| 44 available to the Wildlife Conservation Board for | |
| 45 administrative costs associated with the Califor- | |
| 46 nia Wildlife Protection Act of 1990, and the re- | |
| 47 quirements of the Habitat Conservation Fund. | |
| 48 | |

DEPARTMENT OF FISH AND GAME

2005-06 CURRENT YEAR NON-BUDGET ACT

State Operations

| Appropriation ID | | | Fund Name | Program | Element | Amount | Comments |
|------------------|-----|------|--------------|---------|---------|---------------------|--|
| 3600 | 504 | 0001 | General Fund | 30 | 10 | \$200,000 | Chapter 777/1998. |
| 3600 | 598 | 0200 | FGPF | 25 | 10 | -17,000 | Match to 3600-011-0001. |
| 3600 | 501 | 0516 | HWRF | 20 | 20 | 5,000 | Harbors and Navigation Code Section 64(d). |
| 3600 | 001 | 0200 | FGPF | 30 | 20 | 3,277,178 | Carryover, 2004 Budget Act |
| 3600 | 598 | 0643 | UNBERM | 30 | 10 | -200,000 | Match to 3600-504-0001. |
| 3600 | 011 | 0001 | General Fund | 25 | 10 | 17,000 | This is a Budget Act Item, but is a 011, not 001 appropriation. |
| 3600 | 001 | 0384 | SSTRA | 20 | 20 | 6,500,000 | Carryover, 2004 Budget Act |
| 3600 | 001 | 6031 | WSCDWCB | 20 | 10 | 61,530,207 | Carryover, 2004 Budget Act |
| 3600 | 001 | 6010 | YFFPS | 20 | 20 | 11,555,000 | This is a Budget Act Item, but is not part of the main 001 appropriation. |
| 3600 | 501 | 0001 | General Fund | 30 | 10 | 750,000 | SB 1545 Chapter 564/2004 and AB 1982 Chapter 553/2004. Mosquito Abatement. |
| 3600 | 502 | 0001 | General Fund | 20 | 20 | 2,637,000 | Legislation, Chapt 567/2005 |
| 3600 | 502 | 0995 | Reim | 20 | 20 | 150,000 | Legislation, Chapt 567/2005 |
| | | | | | | | |
| | | | | | | \$86,404,385 | Total SO Difference |

DEPARTMENT OF FISH AND GAME

2006-07 BUDGET YEAR NON-BUDGET ACT

State Operations

| Appropriation ID | | | Fund Name | Program | Element | Amount | Comments |
|------------------|-----|------|--------------|---------|---------|----------------|---|
| 3600 | 504 | 0001 | General Fund | 30 | 10 | \$200,000 | Carryover, Chapter 777/1998. |
| 3600 | 598 | 0643 | UNBERM | 30 | 10 | -200,000 | Match to 3600-504-0001. |
| 3600 | 011 | 0001 | General Fund | 25 | 10 | 18,000 | This is a Budget Act Item, but is a 011, not 001 appropriation. |
| 3600 | 598 | 0200 | FGPF | 25 | 10 | -18,000 | Match to 3600-011-0001. |
| 3600 | 501 | 0516 | HWRF | 20 | 20 | 5,000 | Harbors and Navigation Code Section 64(d). |
| | | | | | | | |
| | | | | | | \$5,000 | Total SO Difference |