

**DEPARTMENT OF FISH AND GAME
FACT BOOK
FY 2005/06 PROPOSED GOVERNOR'S BUDGET**

INTRODUCTION

California's geographic and biological diversity is unparalleled by any other state. Its water resources include 1,100 miles of coastline, 4,955 lakes and reservoirs, 103 major streams, and 74 major rivers. Its landscape is vast and varied, including three of the four North American desert habitats, some of the highest peaks in North America, and the most productive farmland in the world. Across this landscape and along the coast live more than 935 vertebrate and 100,000 invertebrate species, more than 7,000 vascular plant species, and more than 350 threatened or endangered species.

The Department of Fish and Game (DFG) is entrusted to protect and conserve these natural resources. The Department's mission 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 fulfills this mission by, among other things:

- Managing over 1 million acres of land, including 110 wildlife areas, 132 ecological reserves and 180 public access sites for ecological and recreational uses.
- Restoring habitats and improving the ecological health of the Bay-Delta ecosystem through participation in the CALFED Bay-Delta Program, a cooperative effort of roughly 20 state and federal agencies.
- Developing and implementing plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Enforcing hundreds of laws and regulations related to fish, wildlife, and habitat over 158,000 square miles of land and along 1,100 miles of coastline.
- Conserving and restoring anadromous fisheries and watershed health.
- Conserving and recovering threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Reviewing thousands of environmental documents each year for land and water projects that affect fish, wildlife, plants, and their habitats.
- Serving as the lead agency for preventing, responding to, and cleaning up oil spills and spills of other deleterious materials on land and water.
- Collecting and analyzing 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.
- Managing sustainable recreational and commercial opportunities by providing fishing, hunting, and other wildlife-related programs.
- Conducting a diverse range of outreach and educational programs to enhance the public's understanding of the laws and regulations related to California's natural resources.
- Acquiring 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.

While the DFG has experienced significant program and personnel reductions in recent years, our dedicated employees remain committed to the Department's mission. At the same time, the DFG is working on efficiencies such as improved accountability for its program expenditures, and developing cost-sharing 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.

This **FACT BOOK** provides a snapshot of the Department's organizational diversity, from its 40-plus funding sources to the myriad programs that help fulfill the DFG's mission.

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

What are the Department of Fish and Game's (DFG) major programs that help meet its mission?

Biodiversity Conservation (Program 20)

The objective of this program is to fulfill the policy of the State to encourage the preservation, conservation and maintenance of wildlife resources under the jurisdiction and influence of the State, including the conservation, protection, and management of fish, wildlife, native plants, and habitat necessary for biologically sustainable populations of those species. Major activities include:

- Multi-species habitat conservation planning and biodiversity protection and restoration statewide
- Central Valley Bay Delta multi-species and habitat conservation planning and biodiversity protection and restoration
- Marine Multi-species and habitat conservation planning
- Marine biodiversity protection and restoration

Hunting, Fishing, and Public Use, (Program 25)

The objective of this program is to provide for diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses (wildlife observation) 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 effect of those regulations. Major activities include:

- Hunting and public use regulations and opportunities statewide
- Inland sport fishing regulations and opportunities
- Marine sport fishing regulations and opportunities
- Inland commercial fisheries management
- Marine commercial fisheries management

Management of Department Lands and Facilities (Program 30)

The objective of this program is to manage Department-owned or leased lands and facilities (including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access) for their contribution to the conservation, protection, and management of fish and wildlife, and for their use by the public.

Major activities include:

- Management of Department lands and facilities statewide
- Hatcheries and fish planting facilities statewide

Conservation Education and Enforcement (Program 40)

The objective of this program is to serve the public through hunter education and other conservation education programs and to promote compliance with laws and regulations protecting fish and wildlife resources and their habitats and public safety. Major activities include:

- Conservation Education
- Marine Conservation Education
- Enforcement and public safety
- Marine enforcement and public safety

Spill Prevention and Response (Program 50)

The objective of this program is to prevent damage, minimize impacts, restore, and rehabilitate California's fish and wildlife populations and their habitats from the harmful effects of oil and deleterious material spills in marine waters and inland habitats. Major activities include:

- Prevention
- Readiness
- Response
- Restoration and remediation

Distributed Administration (Program 70)

The objective of this program is to provide overall direction and support for operations of the Department and to assist other divisions to achieve program goals.

Where does the Department of Fish and Game get its operating revenue?

The DFG receives funding from more than 40 sources, including the state General Fund, Californians 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's budget for FY 2004-05 is \$362.2 million, compared to \$273.9 million in FY 2003-04. This difference is primarily due to \$72.3 million in one-time bond revenue dedicated for the CALFED - Ecosystem Restoration Program Implementation.

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

Very little. Almost all of the Department's operating revenue is designated for specific programs in the state budget. As the DFG's budget has grown over time, the state budget has earmarked new revenues for specific programs. The Department is required to spend these revenues as directed by the Legislature and Governor.

How much do hunters and recreational fishermen contribute to the DFG's budget through the purchase of recreational hunting and fishing licenses?

Hunting and sport fishing licenses generated about \$77.2 million in revenue in FY 2003-04, roughly one-fourth of the Department's total budget.

How does the Department spend this revenue?

The Fish and Game Code requires the Department 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.

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.

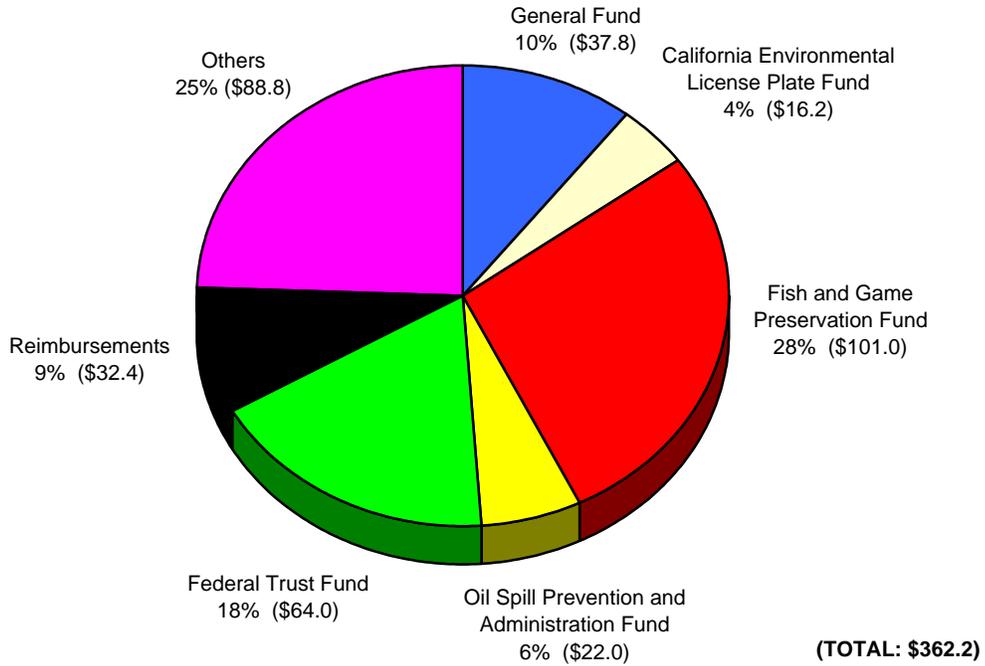
How are "habitat restoration" and other biodiversity projects linked to hunting and recreational fishing?

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 substantial 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.

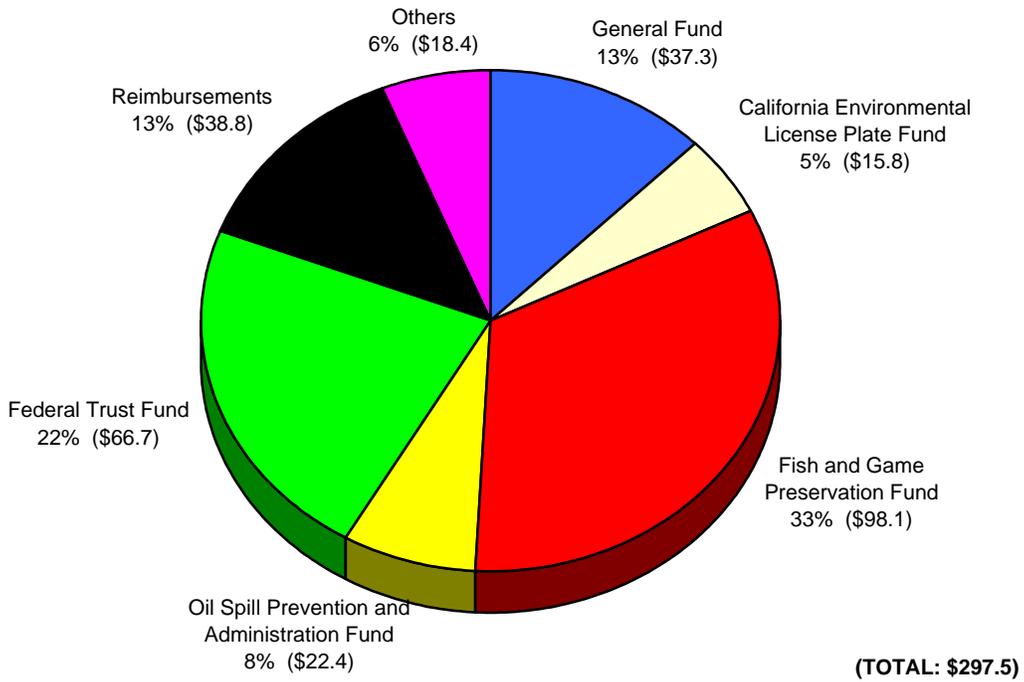
What is the long-term funding plan for fish hatcheries?

In 2004 due to budget cuts DFG closed the Mad River Hatchery in Humboldt County and had to severely reduce funding for Hot Creek Hatchery in Mono County. Public response to these reductions resulted in the formation of partnerships with two non-profit groups to provide funding and in-kind support to keep them operating. Additionally, the state budget for FY 2004-05 allocated up to \$4 million, on a one-time basis, for fish hatcheries. The final amount will be dependent upon oil prices and the actual amount of revenue generated in the Tidelands Oil Fund. The Department is also in the process of developing a statewide hatchery plan to ensure that fish hatcheries are appropriately funded in the future.

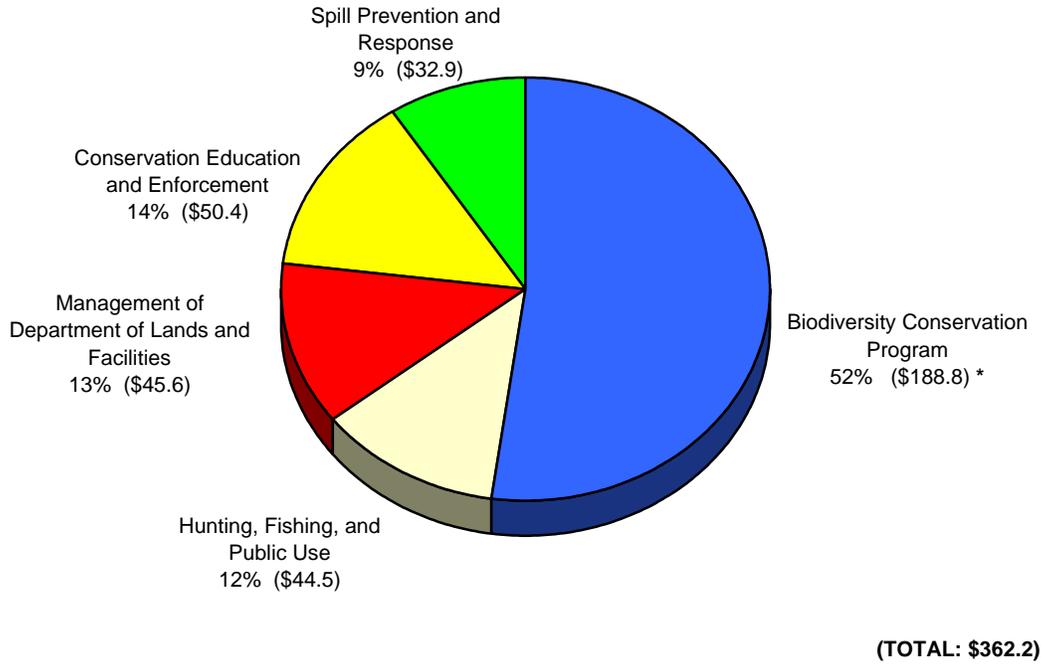
**DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2004-05 Revised (Dollars In Millions)**



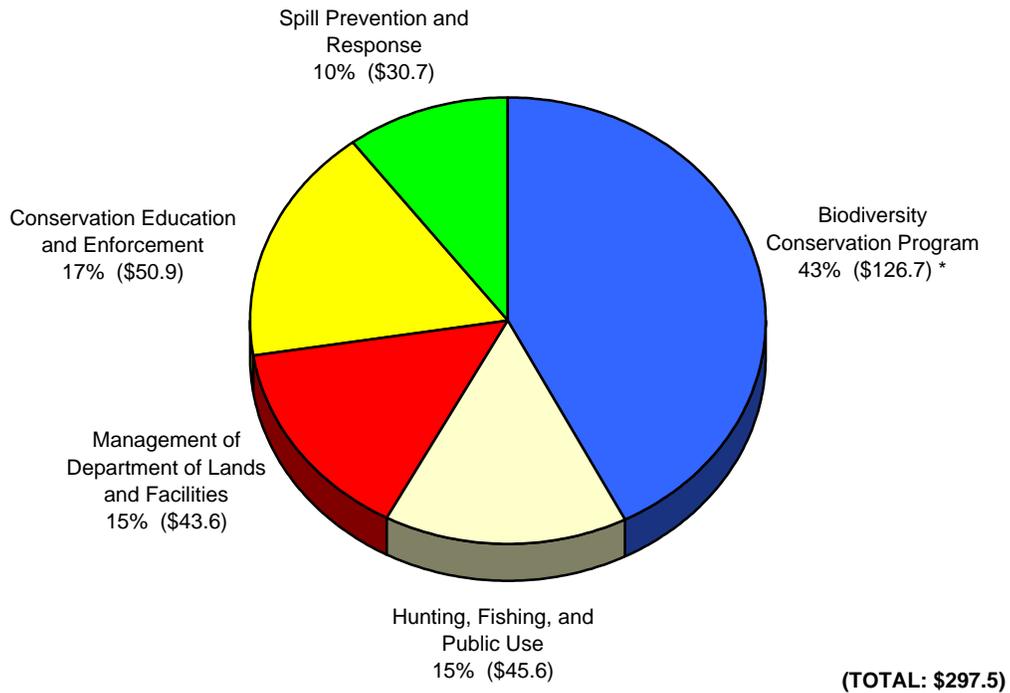
2005-06 Proposed



**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2004-05 Revised (Dollars In Millions)**

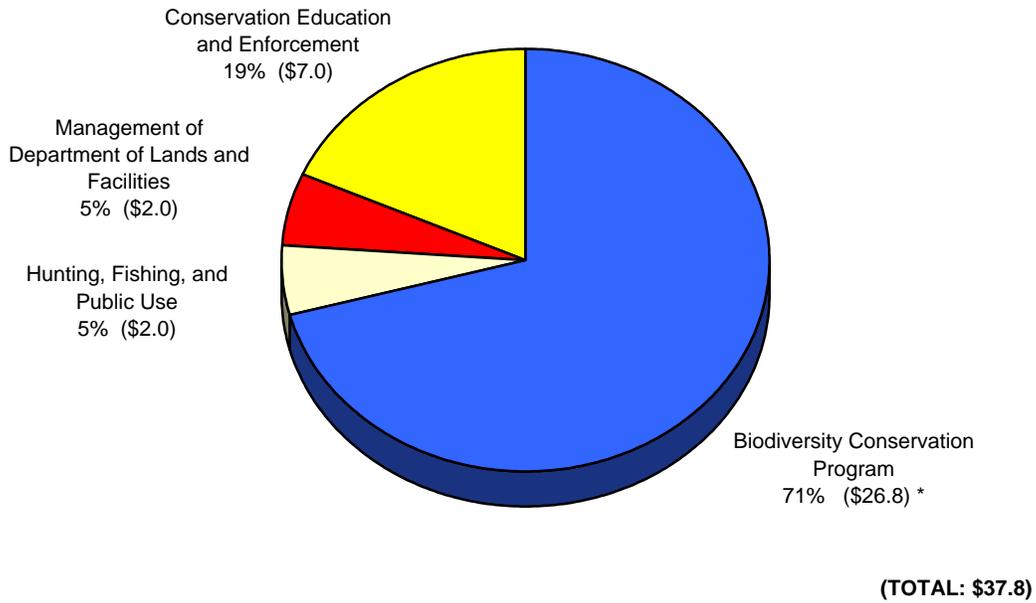


2005-06 Proposed

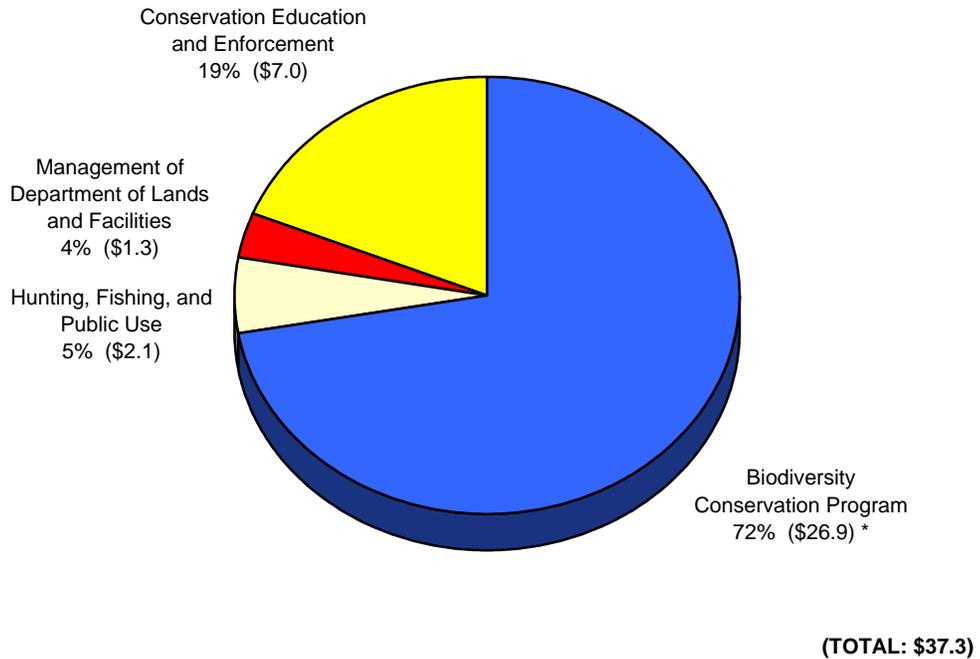


* This year's Governor's Budget displayed an unallocated reduction in Program 97. This will be taken from Program 20 and is included above.

**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2004-05 Revised Program Budget (Dollars In Millions)**

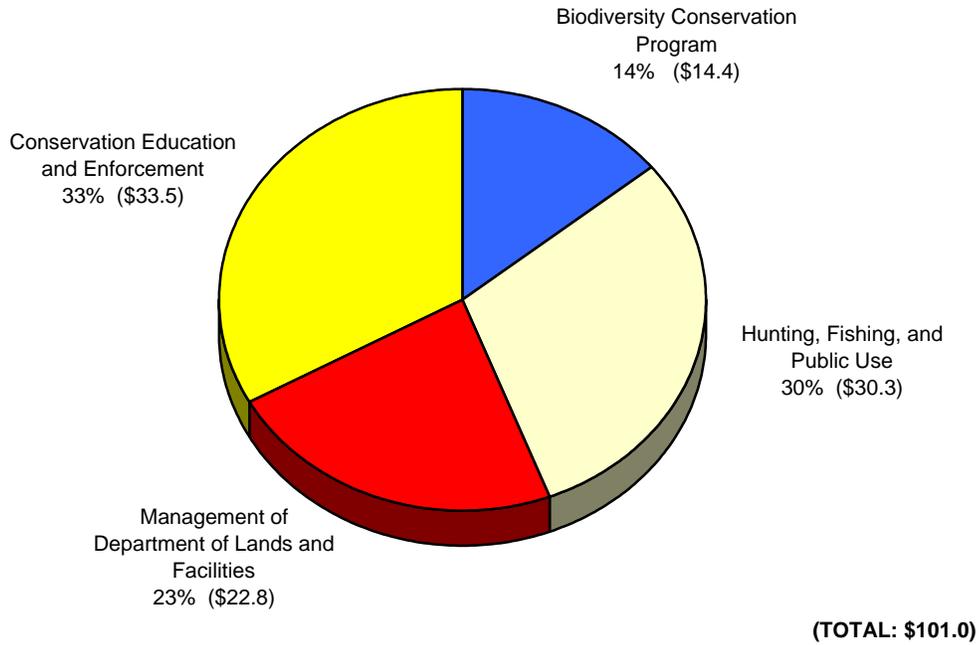


2005-06 Proposed

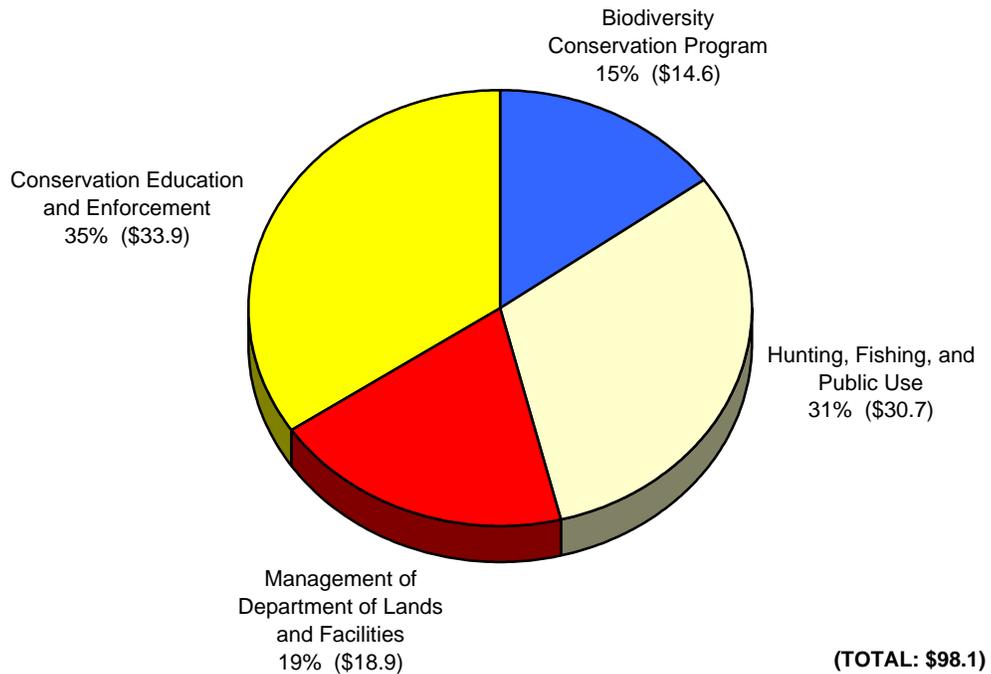


* This year's Governor's Budget displayed an unallocated reduction in Program 97. This will be taken from Program 20 and is included above.

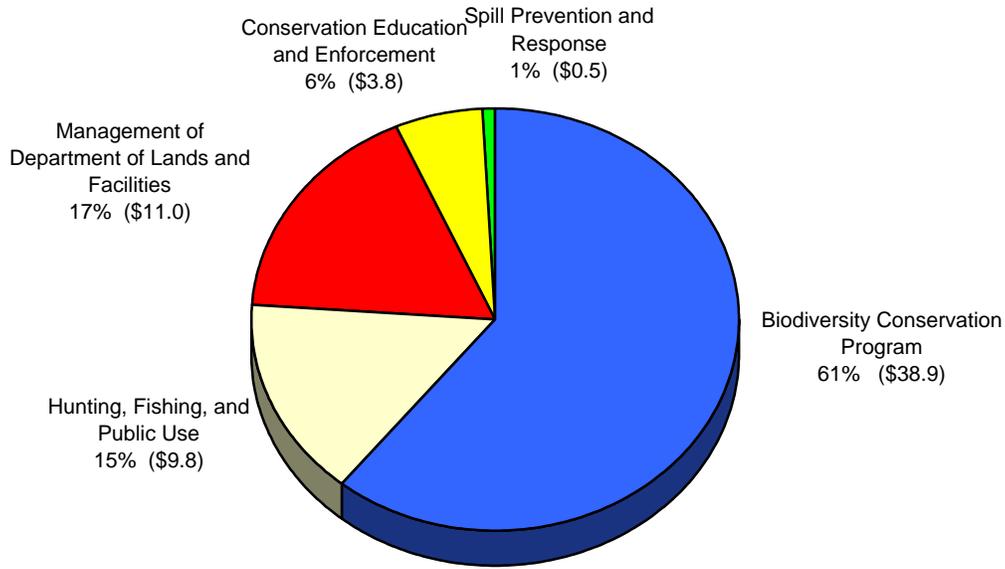
DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2004-05 Revised Program Budget (Dollars In Millions)



2005-06 Proposed

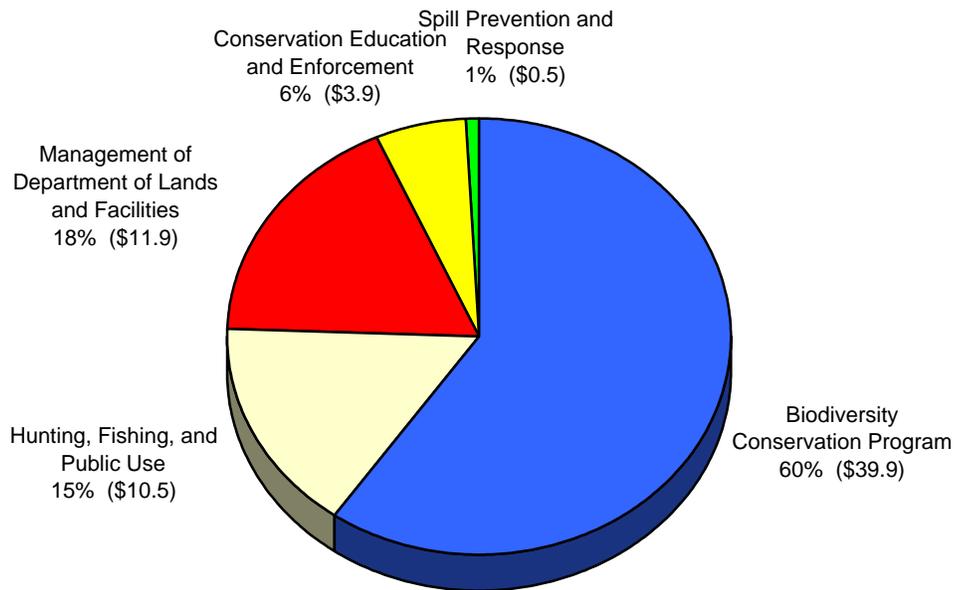


**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2004-05 Revised Program Budget (Dollars In Millions)**



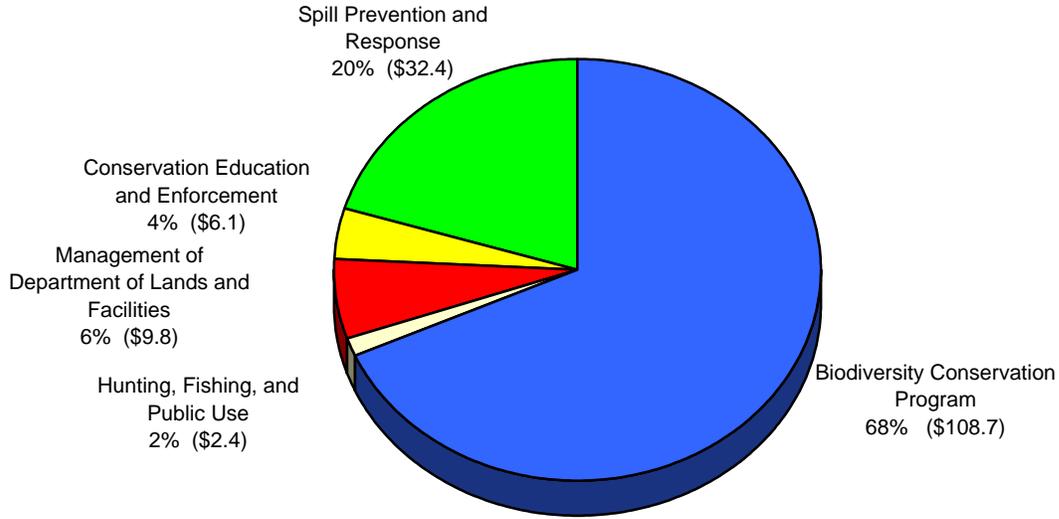
(TOTAL: \$64.0)

2005-06 Proposed



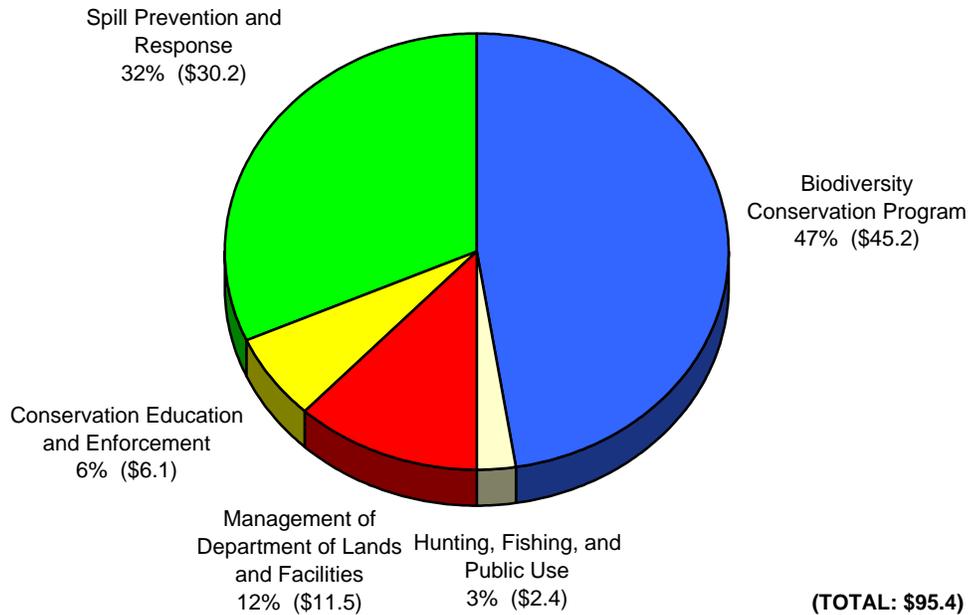
(TOTAL: \$66.7)

**DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2004-05 Revised Program Budget (Dollars In Millions)**



(TOTAL: \$159.4)

2005-06 Proposed Program Budget



(TOTAL: \$95.4)

DEPARTMENT OF FISH AND GAME

PROGRAM 20 BIODIVERSITY CONSERVATION

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2004-05

- **Augmentations:**
- \$90,000 Reimbursements for Sierra Nevada Forest Land and Fuels Management.

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

- **Augmentations:**
- \$1.1 million Reimbursements over a two year period for Cantara Trustee Council Restoration and Monitoring Project – 2005-06 FY \$557,000 and 2006-07 FY \$504,000.
- \$360,000 Reimbursements for Sierra Nevada Forest Land and Fuels Management.
- \$500,000 California Environmental License Plate Fund to Continue Marine Life Protection Act Design and Management.

DEPARTMENT OF FISH AND GAME

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2004-05

- No activity.

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

- **Augmentations:**
- \$286,000 Fish and Game Preservation Fund and \$859,000 Federal Trust Fund and 15.8 personnel years for Central Valley Salmon and Steelhead Survey.
- \$113,000 Federal Trust Fund for Fish Pathology Project.

DEPARTMENT OF FISH AND GAME

PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2004-05

- No activity.

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

- **Augmentations:**
- \$1,439,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund and 1.9 personnel years for Enhancement and Preservation of Lands.
- \$95,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund and \$622,000 Reimbursements for roof replacement, erosion control, and vegetation management projects.

DEPARTMENT OF FISH AND GAME

PROGRAM 40 CONSERVATION EDUCATION AND ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2004-05

- No activity.

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

- **Augmentations:**
- \$98,000 Fish and Game Preservation Fund for Meeting Constituent Responsibilities.

DEPARTMENT OF FISH AND GAME

PROGRAM 50 SPILL PREVENTION AND RESPONSE

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2004-05

- No activity.

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

- **Augmentations:**
- \$8,000 Oil Spill Prevention and Administration Fund for Pipeline Spill Response Team.

Detailed Reductions and Adjustments
FROM 2005-2006 GOVERNOR'S BUDGET
Fiscal Year 2004-05 Estimated Budget - Support and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 04-05 Budget Act - 208/04	\$362,269,000			
General Fund & ELPF Reductions	\$ (332,000)			
Legis Claims (481) 475/04		\$ (10,000)	30	10
Unallocated Reduction - Section 33.50		\$ (322,000)	97	20
Empl Retirement Contr. Sect 3.60 BL 04-29	\$ 2,612,000	\$ 2,612,000	Various	Various
Loaned Positions Section 4.35	\$ (126,000)	\$ (126,000)	70	1
Dept. of Justice Section 5.30 BL 04-37	\$ 146,000	\$ 146,000	Various	Various
Workers Comp. Section 6.60	\$ (36,000)	\$ (36,000)	20	10
Other Budget Letters (BL's)	\$ 3,964,000			
Rent Rate Section 4.60 BL 04-14		\$ 39,000	70	1
Revised BL 04-034 Employee Comp		\$ 3,925,000	Various	Various
BCP 2005/06	\$ 90,000			
BCP 005 - Implement New Programs		\$ 90,000	20	10
Technical & Misc. Reductions/Adjustments	\$ (7,190,000)			
Technical Adjustments		\$ -	Various	Various
Budget Revisions		\$ 2,814,000	Various	Various
RWA Rounding		\$ (4,000)	Various	Various
Reversion: Prop 50 Bond Funds		\$ (10,000,000)	Various	Various
FY 04-05 Adjusted Net Authority	\$361,397,000			
FY 04-05 Budget Act		\$ 362,269,000		
Total Reductions/Adjustments FY 04-05		\$ (872,000)		
FY 04-05 Current Year		\$ 361,397,000		

Department of Fish and Game
2004-05 Estimated Budget (In Thousands)
"Total Budget Authority"

	Budget Act 208/04	Budget Act Adjustments	Revised Budget Act
PROGRAM 20	\$196,620	\$0	\$196,620
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$124,039	\$0	\$124,039
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$72,581	\$0	\$72,581
PROGRAM 25	\$43,407	\$0	\$43,407
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,152	\$0	\$25,152
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$8,746	\$0	\$8,746
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$9,509	\$0	\$9,509
PROGRAM 30	\$43,866	\$0	\$43,866
PGEL 30.10 Lands	\$20,340	\$0	\$20,340
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$21,957	\$0	\$21,957
PGEL 30.30 Wildlife Laboratories	\$1,569	\$0	\$1,569
PROGRAM 40	\$49,075	\$0	\$49,075
PGEL 40.10 Conservation Education	\$4,016	\$0	\$4,016
PGEL 40.20 Enforcement and Public Safety	\$45,059	\$0	\$45,059
PROGRAM 50	\$29,301	\$0	\$29,301
PGEL 50.10 Prevention	\$2,066	\$0	\$2,066
PGEL 50.20 Readiness	\$16,002	\$0	\$16,002
PGEL 50.30 Response	\$1,108	\$0	\$1,108
PGEL 50.40 Restoration and Remediation	\$2,697	\$0	\$2,697
PGEL 50.50 Administrative Support	\$7,428	\$0	\$7,428
PGEL 70.01 Administration	\$32,661	\$0	\$32,661
PGEL 70.02 Administration	-\$32,661	\$0	-\$32,661
Totals, Programs	\$362,269	\$0	\$362,269

Department of Fish and Game
2004-05 Estimated Budget (In Thousands)
"Mandated Cuts"

	Sect 4.35 Loaned Position	Sect 33.50 Unallocated Reduction	Sect 6.60 Workers Comp.	Mandated Cuts
PROGRAM 20	-\$60	-\$322	-\$36	-\$418
PGEL 20.10 Multi-Species and Habitat Conservation Planning	-\$40	-\$322	-\$36	-\$398
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	-\$20	\$0	\$0	-\$20
PROGRAM 25	-\$26	\$0	\$0	-\$26
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	-\$26	\$0	\$0	-\$26
PGEL 25.20 Commercial Fisheries Management	\$0	\$0	\$0	\$0
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$0	\$0	\$0	\$0
PROGRAM 30	-\$13	\$0	\$0	-\$13
PGEL 30.10 Lands	\$0	\$0	\$0	\$0
PGEL 30.20 Hatcheries and Fish Planting Facilities	-\$13	\$0	\$0	-\$13
PGEL 30.30 Wildlife Laboratories	\$0	\$0	\$0	\$0
PROGRAM 40	-\$14	\$0	\$0	-\$14
PGEL 40.10 Conservation Education	\$0	\$0	\$0	\$0
PGEL 40.20 Enforcement and Public Safety	-\$14	\$0	\$0	-\$14
PROGRAM 50	-\$13	\$0	\$0	-\$13
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	-\$13	\$0	\$0	-\$13
PGEL 50.30 Response	\$0	\$0	\$0	\$0
PGEL 50.40 Restoration and Remediation	\$0	\$0	\$0	\$0
PGEL 50.50 Administrative Support	\$0	\$0	\$0	\$0
PGEL 70.01 Administration	-\$126	\$0	\$0	-\$126
PGEL 70.02 Administration	\$126	\$0	\$0	\$126
Totals, Programs	-\$126	-\$322	-\$36	-\$484

Department of Fish and Game
2004-05 Estimated Budget (In Thousands)
"Miscellaneous Adjustments"

	Leg. Claims	Sect 3.60 BL 04-29	BCP 3 Programs Fuel Mgmt	Rent Rate Sect 4.60 BL 04-14	Employee Comp. BL 04-34	Sect. 5.30 BL 04-37 Dept of Justice	Prop. 50 Bond Fund Reversion	Budget Revisions	Technical Adjustments	RWA Rounding	Non-Budget Act Approp.	Misc. Adjust.
PROGRAM 20	\$0	\$813	\$90	\$16	\$1,619	\$23	-\$10,000	\$0	\$0	\$0	\$5	-\$7,434
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$0	\$565	\$90	\$8	\$1,135	\$17	-\$10,000	\$0	\$755	\$0	\$0	-\$7,430
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$0	\$248	\$0	\$8	\$484	\$6	\$0	\$0	-\$755	\$0	\$5	-\$4
PROGRAM 25	\$0	\$421	\$0	\$6	\$690	\$27	\$0	\$0	\$0	-\$1	\$0	\$1,143
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$0	\$237	\$0	\$4	\$388	\$15	\$0	-\$9	-\$3,568	-\$1	\$0	-\$2,934
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	\$117	\$0	\$1	\$183	\$7	\$0	\$0	\$3,033	\$0	\$0	\$3,341
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$0	\$67	\$0	\$1	\$119	\$5	\$0	\$9	\$535	\$0	\$0	\$736
PROGRAM 30	-\$10	\$387	\$0	\$6	\$609	\$24	\$0	\$0	\$0	-\$2	\$750	\$1,764
PGEL 30.10 Lands	-\$10	\$140	\$0	\$2	\$205	\$8	\$0	-\$400	\$208	\$0	\$750	\$903
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$0	\$239	\$0	\$4	\$391	\$15	\$0	\$590	\$291	-\$2	\$0	\$1,528
PGEL 30.30 Wildlife Laboratories	\$0	\$8	\$0	\$0	\$13	\$1	\$0	-\$190	-\$499	\$0	\$0	-\$667
PROGRAM 40	\$0	\$683	\$0	\$7	\$545	\$34	\$0	\$0	\$0	-\$1	\$18	\$1,286
PGEL 40.10 Conservation Education	\$0	\$32	\$0	\$0	\$49	\$0	\$0	\$53	-\$284	\$0	\$18	-\$132
PGEL 40.20 Enforcement and Public Safety	\$0	\$651	\$0	\$7	\$496	\$34	\$0	-\$53	\$284	-\$1	\$0	\$1,418
PROGRAM 50	\$0	\$308	\$0	\$4	\$462	\$38	\$0	\$2,814	\$0	\$0	\$0	\$3,626
PGEL 50.10 Prevention	\$0	\$1	\$0	\$0	\$22	\$3	\$0	\$0	\$702	\$0	\$0	\$728
PGEL 50.20 Readiness	\$0	\$214	\$0	\$3	\$307	\$18	\$0	\$2,814	-\$36	\$0	\$0	\$3,320
PGEL 50.30 Response	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0	-\$888	\$0	\$0	-\$880
PGEL 50.40 Restoration and Remediation	\$0	\$28	\$0	\$0	\$49	\$2	\$0	\$0	\$111	\$0	\$0	\$190
PGEL 50.50 Administrative Support	\$0	\$65	\$0	\$1	\$84	\$7	\$0	\$0	\$111	\$0	\$0	\$268
PGEL 70.01 Administration	\$0	\$395	\$0	\$39	\$702	\$0	\$0	-\$439	\$0	\$0	\$0	\$697
PGEL 70.02 Administration	\$0	-\$395	\$0	-\$39	-\$702	\$0	\$0	\$439	\$0	\$0	\$0	-\$697
Totals, Programs	-\$10	\$2,612	\$90	\$39	\$3,925	\$146	-\$10,000	\$2,814	\$0	-\$4	\$773	\$385

Detailed Reductions and Adjustments
FROM 2005-06 GOVERNOR'S BUDGET
Fiscal Year 2005-06 Proposed Budget - Support and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 04-05 Budget Act Chpt 208/04	\$362,269,000			
One-Time Adjustments	(89,922,000)			
Expired Program Striped Bass		(2,000,000)	20	20
Env Rest Cantara		(513,000)	20	Various
Salton Sea		(234,000)	20	10
Fisheries Rest Grants		(7,000,000)	20	20
CAL-FED Ecosy Rest		(67,953,000)	20	10
Enhance & Lands Preservation		(1,072,000)	30	10
Seismic Review		(150,000)	20	10
Marine Resources - Tidelands Oil		(500,000)	20	10
Fisheries Restoration Grants - Tidelands Oil		(6,500,000)	20	20
Hatcheries - Tidelands Oil		(4,000,000)	30	20
Full Year Costs	736,000			
Restoring Vehicle Reduction		736,000	Various	Various
FY 05-06 Baseline Budget	273,083,000			
Empl Retirement Contribution Sect 3.60 BL 04-29	2,610,000	2,610,000	Various	Various
Other Budget Letters (BL's)	7,643,000			
Rent Rate Sect 4.60 BL 04-14		132,000	Various	Various
Price Increase BL 04-32		3,386,000	Various	Various
Pro Rata BL 04-33		(1,511,000)	Various	Various
SWCAP BL 04-33		453,000	Various	Various
Employee Comp BL 04-34		5,008,000	Various	Various
Section 5.30 Department of Justice BL 04-37		175,000	Various	Various
Budget Change Proposals (BCP's)	4,937,000			
BCP 001 Enhance Lands Management		2,156,000	30	10
BCP 002 Maximize Federal Funds		1,258,000	25	30
BCP 003 Continue Cantara Program		557,000	20	20
BCP 004 Meeting Constituent Responsibilities		98,000	40	20
BCP 005 Implement New Programs		368,000	Various	Various
BCP 006 Cont. Marine Life Protection Act Activities		500,000	20	10
Technical & Misc. Reductions/Adjustments	9,212,000			
Fund Shift 0140 to 0235 Chp 917/04		0	Various	Various
Loaned Positions Sect 4.35		(\$126,000)	Various	Various
WCB Bond Fund 6031 (DOF Request)		10,000,000	20	10
Unallocated Reduction Sect 4.10		(626,000)	Various	Various
Workers' Comp Sect 6.60		(36,000)	20	10
FY 04-05 Adjusted Net Authority	297,485,000			
FY 04-05 Revised Budget Act		362,269,000		
Total Reductions/Adjustments FY 04/05		(64,784,000)		
FY 05-06 Adjusted Net Authority		297,485,000		

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

	2005-06 Baseline Budget	Budget Letter Adjust.	BCPs	Mandated Cuts	Misc. Adjust.	Adjusted Net Authority	Percent Change Authority	Net PY
PROGRAM 20	\$111,805	\$4,579	\$1,417	-\$722	\$9,572	\$126,651	13.28%	700.2
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$55,371	\$2,731	\$860	-\$702	\$10,387	\$68,647	23.98%	413.0
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$56,434	\$1,848	\$557	-\$20	-\$815	\$58,004	2.78%	287.2
PROGRAM 25	\$43,407	\$1,668	\$1,258	-\$26	-\$665	\$45,642	5.15%	451.3
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,152	\$891	\$0	-\$26	-\$4,264	\$21,753	-13.51%	264.0
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$8,746	\$389	\$0	\$0	\$3,057	\$12,192	39.40%	73.7
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$9,509	\$388	\$1,258	\$0	\$542	\$11,697	23.01%	113.6
PROGRAM 30	\$38,926	\$1,403	\$2,156	-\$13	\$1,098	\$43,570	11.93%	341.6
PGEL 30.10 Lands	\$19,268	\$670	\$2,156	\$0	\$461	\$22,555	17.06%	154.8
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$18,089	\$727	\$0	-\$13	\$1,367	\$20,170	11.50%	169.6
PGEL 30.30 Wildlife Laboratories	\$1,569	\$6	\$0	\$0	-\$730	\$845	-46.14%	17.2
PROGRAM 40	\$49,644	\$1,205	\$98	-\$14	\$0	\$50,933	2.60%	339.3
PGEL 40.10 Conservation Education	\$4,016	\$154	\$0	\$0	-\$231	\$3,939	-1.92%	20.0
PGEL 40.20 Enforcement and Public Safety	\$45,628	\$1,051	\$98	-\$14	\$231	\$46,994	2.99%	319.3
PROGRAM 50	\$29,301	\$1,398	\$8	-\$13	\$0	\$30,694	4.75%	224.3
PGEL 50.10 Prevention	\$2,066	\$81	\$0	\$0	\$702	\$2,849	37.90%	48.9
PGEL 50.20 Readiness	\$16,002	\$890	\$0	-\$13	-\$36	\$16,843	5.26%	100.4
PGEL 50.30 Response	\$1,108	\$7	\$8	\$0	-\$888	\$235	-78.79%	4.8
PGEL 50.40 Restoration and Remediation	\$2,697	\$123	\$0	\$0	\$111	\$2,931	8.68%	18.8
PGEL 50.50 Administrative Support	\$7,428	\$297	\$0	\$0	\$111	\$7,836	5.49%	51.4
PGEL 70.01 Administration	\$32,222	\$1,660	\$0	-\$126	\$0	\$33,756	4.76%	353.4
PGEL 70.02 Administration	-\$32,222	-\$1,660	\$0	\$126	\$0	-\$33,756	4.76%	-353.4
Totals, Programs	\$273,083	\$10,253	\$4,937	-\$788	\$10,005	\$297,490	8.94%	2,056.7

Department of Fish and Game
2005-06 Proposed Budget (In Thousands)
"Baseline Budget"

	Revised Budget Act 208/04	Baseline Adjustment	One-Time Adjustments	2005-06 Baseline Budget
PROGRAM 20	\$196,620	\$0	-\$84,815	\$111,805
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$124,039	\$0	-\$68,668	\$55,371
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and	\$72,581	\$0	-\$16,147	\$56,434
PROGRAM 25	\$43,407	\$0	\$0	\$43,407
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,152	\$0	\$0	\$25,152
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$8,746	\$0	\$0	\$8,746
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters)	\$9,509	\$0	\$0	\$9,509
PROGRAM 30	\$43,866	\$0	-\$4,940	\$38,926
PGEL 30.10 Lands	\$20,340	\$0	-\$1,072	\$19,268
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$21,957	\$0	-\$3,868	\$18,089
PGEL 30.30 Wildlife Laboratories	\$1,569	\$0	\$0	\$1,569
PROGRAM 40	\$49,075	\$0	\$569	\$49,644
PGEL 40.10 Conservation Education	\$4,016	\$0	\$0	\$4,016
PGEL 40.20 Enforcement and Public Safety	\$45,059	\$0	\$569	\$45,628
PROGRAM 50	\$29,301	\$0	\$0	\$29,301
PGEL 50.10 Prevention	\$2,066	\$0	\$0	\$2,066
PGEL 50.20 Readiness	\$16,002	\$0	\$0	\$16,002
PGEL 50.30 Response	\$1,108	\$0	\$0	\$1,108
PGEL 50.40 Restoration and Remediation	\$2,697	\$0	\$0	\$2,697
PGEL 50.50 Administrative Support	\$7,428	\$0	\$0	\$7,428
PGEL 70.01 Administration	\$32,661	-\$439	\$0	\$32,222
PGEL 70.02 Administration	-\$32,661	\$439	\$0	-\$32,222
Totals, Programs	\$362,269	\$0	-\$89,186	\$273,083

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

	Rent Rate Sect 4.60 BL 04-14	Sect 3.60 BL 04-29	Price Inc. BL 04-32	Pro Rata BL 04-33	SWCAP BL 04-33	Employee Comp. BL 04-34	Sect. 5.30 BL 04-37 Dept of Justice	Budget Letter Adjust.
PROGRAM 20	\$84	\$814	\$1,569	-\$167	\$158	\$2,093	\$28	\$4,579
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$53	\$566	\$613	-\$88	\$96	\$1,471	\$20	\$2,731
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and	\$31	\$248	\$956	-\$79	\$62	\$622	\$8	\$1,848
PROGRAM 25	\$12	\$421	\$548	-\$355	\$123	\$886	\$33	\$1,668
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$8	\$237	\$265	-\$205	\$69	\$498	\$19	\$891
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$2	\$117	\$148	-\$131	\$7	\$237	\$9	\$389
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters)	\$2	\$67	\$135	-\$19	\$47	\$151	\$5	\$388
PROGRAM 30	\$13	\$384	\$475	-\$391	\$122	\$771	\$29	\$1,403
PGEL 30.10 Lands	\$5	\$137	\$248	-\$61	\$71	\$261	\$9	\$670
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$7	\$239	\$218	-\$300	\$51	\$493	\$19	\$727
PGEL 30.30 Wildlife Laboratories	\$1	\$8	\$9	-\$30	\$0	\$17	\$1	\$6
PROGRAM 40	\$13	\$683	\$485	-\$724	\$49	\$660	\$39	\$1,205
PGEL 40.10 Conservation Education	\$1	\$32	\$49	-\$24	\$38	\$58	\$0	\$154
PGEL 40.20 Enforcement and Public Safety	\$12	\$651	\$436	-\$700	\$11	\$602	\$39	\$1,051
PROGRAM 50	\$10	\$308	\$309	\$126	\$1	\$598	\$46	\$1,398
PGEL 50.10 Prevention	\$1	\$1	\$33	\$15	\$0	\$27	\$4	\$81
PGEL 50.20 Readiness	\$6	\$214	\$154	\$97	\$1	\$396	\$22	\$890
PGEL 50.30 Response	\$0	\$0	\$5	-\$8	\$0	\$0	\$10	\$7
PGEL 50.40 Restoration and Remediation	\$1	\$28	\$31	-\$4	\$0	\$65	\$2	\$123
PGEL 50.50 Administrative Support	\$2	\$65	\$86	\$26	\$0	\$110	\$8	\$297
PGEL 70.01 Administration	\$132	\$395	\$253	\$0	\$0	\$880	\$0	\$1,660
PGEL 70.02 Administration	-\$132	-\$395	-\$253	\$0	\$0	-\$880	\$0	-\$1,660
Totals, Programs	\$132	\$2,610	\$3,386	-\$1,511	\$453	\$5,008	\$175	\$10,253

Department of Fish and Game
2005-06 Proposed Budget (In Thousands)
"BCPs"

	BCP 12 Various Projects	BCP Roof Replacement	BCP CV Salmon & Steelhead	BCP Fish Pathology	BCP Cantara Rest. & Mon.	BCP Increase Level	BCP 3 Programs Fuel Mgmt	BCP 3 Programs Spill Team	BCP Marine Life Prot. & Mgmt.	BCPs
PROGRAM 20	\$0	\$0	\$0	\$0	\$557	\$0	\$360	\$0	\$500	\$1,417
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$360	\$0	\$500	\$860
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$0	\$0	\$0	\$0	\$557	\$0	\$0	\$0	\$0	\$557
PROGRAM 25	\$0	\$0	\$1,145	\$113	\$0	\$0	\$0	\$0	\$0	\$1,258
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$0	\$0	\$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	\$0	\$0
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$0	\$0	\$1,145	\$113	\$0	\$0	\$0	\$0	\$0	\$1,258
PROGRAM 30	\$1,439	\$717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156
PGEL 30.10 Lands	\$1,439	\$717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 30.30 Wildlife Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM 40	\$0	\$0	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$98
PGEL 40.10 Conservation Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 40.20 Enforcement and Public Safety	\$0	\$0	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$98
PROGRAM 50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.30 Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8
PGEL 50.40 Restoration and Remediation	\$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
PGEL 70.01 Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 70.02 Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals, Programs	\$1,439	\$717	\$1,145	\$113	\$557	\$98	\$360	\$8	\$500	\$4,937

Department of Fish and Game
2005-06 Proposed Budget (In Thousands)
"Mandated Cuts"

	Sect 4.35 Loaned Position	Sect 4.10 Unallocated Reduction	Sect 6.60 Workers Comp.	Mandated Cuts
PROGRAM 20	-\$60	-\$626	-\$36	-\$722
PGEL 20.10 Multi-Species and Habitat Conservation Planning	-\$40	-\$626	-\$36	-\$702
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	-\$20	\$0	\$0	-\$20
PROGRAM 25	-\$26	\$0	\$0	-\$26
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	-\$26	\$0	\$0	-\$26
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	\$0	\$0	\$0
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$0	\$0	\$0	\$0
PROGRAM 30	-\$13	\$0	\$0	-\$13
PGEL 30.10 Lands	\$0	\$0	\$0	\$0
PGEL 30.20 Hatcheries and Fish Planting Facilities	-\$13	\$0	\$0	-\$13
PGEL 30.30 Wildlife Laboratories	\$0	\$0	\$0	\$0
PROGRAM 40	-\$14	\$0	\$0	-\$14
PGEL 40.10 Conservation Education	\$0	\$0	\$0	\$0
PGEL 40.20 Enforcement and Public Safety	-\$14	\$0	\$0	-\$14
PROGRAM 50	-\$13	\$0	\$0	-\$13
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	-\$13	\$0	\$0	-\$13
PGEL 50.30 Response	\$0	\$0	\$0	\$0
PGEL 50.40 Restoration and Remediation	\$0	\$0	\$0	\$0
PGEL 50.50 Administrative Support	\$0	\$0	\$0	\$0
PGEL 70.01 Administration	-\$126	\$0	\$0	-\$126
PGEL 70.02 Administration	\$126	\$0	\$0	\$126
Totals, Programs	-\$126	-\$626	-\$36	-\$788

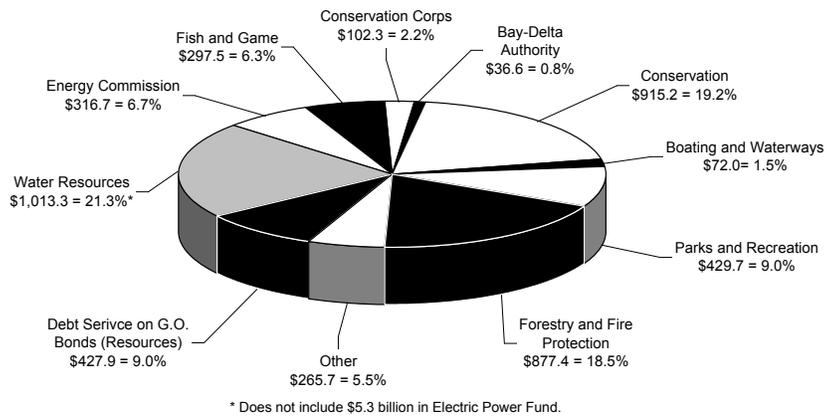
Department of Fish and Game
2005-06 Proposed Budget (In Thousands)
"Miscellaneous Adjustments"

	Budget Revisions	Technical Adjustments	Fund Shift 0140 to 0235 CHP 917/04	WCB Bond Fund 6031 DOF Request	Non-Budget Act Approp.	Misc. Adj.
PROGRAM 20	\$0	\$0	-\$433	\$10,000	\$5	\$9,572
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$0	\$755	-\$368	\$10,000	\$0	\$10,387
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$0	-\$755	-\$65	\$0	\$5	-\$815
PROGRAM 25	-\$600	\$0	-\$65	\$0	\$0	-\$665
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	-\$609	-\$3,592	-\$63	\$0	\$0	-\$4,264
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	\$3,057	\$0	\$0	\$0	\$3,057
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$9	\$535	-\$2	\$0	\$0	\$542
PROGRAM 30	\$600	\$0	\$498	\$0	\$0	\$1,098
PGEL 30.10 Lands	-\$400	\$208	\$653	\$0	\$0	\$461
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$1,190	\$291	-\$114	\$0	\$0	\$1,367
PGEL 30.30 Wildlife Laboratories	-\$190	-\$499	-\$41	\$0	\$0	-\$730
PROGRAM 40	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 40.10 Conservation Education	\$53	-\$284	\$0	\$0	\$0	-\$231
PGEL 40.20 Enforcement and Public Safety	-\$53	\$284	\$0	\$0	\$0	\$231
PROGRAM 50	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.10 Prevention	\$0	\$702	\$0	\$0	\$0	\$702
PGEL 50.20 Readiness	\$0	-\$36	\$0	\$0	\$0	-\$36
PGEL 50.30 Response	\$0	-\$888	\$0	\$0	\$0	-\$888
PGEL 50.40 Restoration and Remediation	\$0	\$111	\$0	\$0	\$0	\$111
PGEL 50.50 Administrative Support	\$0	\$111	\$0	\$0	\$0	\$111
PGEL 70.01 Administration	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 70.02 Administration	\$0	\$0	\$0	\$0	\$0	\$0
Totals, Programs	\$0	\$0	\$0	\$10,000	\$5	\$10,005

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 \$4.8 billion (\$1.3 billion General Fund) and over 15,000 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 reduction of \$1.8 billion from 2004-05 (an increase of \$200.6 million General Fund and a decrease of \$2 billion in other funds) and a reduction of 73 positions. The decrease is attributable to a reduction in bond funding available for expenditure in 2005-06.

Figure RES-01
Proposed Natural Resources Expenditures for 2005-06
All Funds
 (Dollars in Millions)



The Governor's Budget continues the Administration's commitment to protect the state's natural resources:

- The Budget implements many of the priorities included in the California Fire Prevention and Suppression Action Plan of September 2004, improving year-round fire protection for Southern California.
- The Budget also implements the California Ocean Protection Act and the Ocean Protection Council, and continues support for the Marine Life Protection Act.
- The Budget continues the Administration's commitment to the Lake Tahoe Environmental Improvement Program.
- The newly created Sierra Nevada Conservancy will aid in the protection of this majestic and scenic mountain range.
- The Department of Water Resources will continue the process of comprehensively assessing the condition of Central Valley levees and will develop alternatives to improve flood protection.

Department of Forestry and Fire Protection

The Department of Forestry and Fire Protection (CDF) provides fire protection and suppression on 31 million acres of nonfederal wildlands, responds to nonfire emergencies, and protects and

Resources

enhances forests, range lands, and watersheds. The CDF also has more than 140 agreements with counties, cities, and special districts to provide fully reimbursed fire protection services to local jurisdictions.

Program Enhancements and Other Budget Adjustments

The Governor's Budget proposes \$877 million (\$531 million General Fund and \$346 million other funds) and 5,314 positions for the Department. This represents an increase of \$6 million (an increase of \$17 million General Fund and decrease of \$11 million in special funds) and 54 positions above the 2004-05 level. Significant adjustments include:

- \$25 million for emergency firefighting costs.
- \$10.8 million for ongoing replacement of obsolete and outdated fire engines and helicopters.
- \$9 million and 48.8 positions to provide year-round wildland fire fighting capacity in Riverside, San Bernardino, and San Diego counties.
- \$2.9 million to update telecommunications equipment for common cross-jurisdictional use.

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 situations.

In addition to its water resource-related mission, the DWR also played a vital role in helping the state weather the energy crisis of 2001. The Department 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 \$5.3 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 proposes \$1 billion and 2,565 positions to carry out the Department's programs in 2005-06. This represents an increase of \$64 million (an increase of \$70 million General Fund and a reduction of \$6 million in other funds) and 26 positions above the 2004-05 level. Of the total funds proposed, \$262 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. Additionally, \$93 million will be spent on flood control and dam safety activities that protect billions of dollars of land and buildings

throughout California. Lastly, the Department will expend \$336 million to provide technical and financial assistance to local water agencies and support CALFED programs.

As a result of a recent 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 address this new challenge, the Governor's Budget includes an additional \$9.7 million General Fund and 27 new positions to develop and implement a more comprehensive flood protection plan. This funding is the first installment of a three-year plan to improve and maintain the Sacramento and San Joaquin Valley flood control system. In addition, the Administration is exploring statutory reforms to place liability for damages caused by flooding where it appropriately should reside.

The improved Flood Management program will also develop and evaluate alternatives to provide sustainable funding for the State's flood protection role, including the potential formation of a Central Valley Flood Control Assessment District with the authority to assess fees to provide adequate flood control protection in the region. The plan also will look at the potential for mandatory insurance requirements for all people who reside behind flood control levees.

The Governor's Budget also proposes bond funds to continue the Department's work on CALFED-related programs and various other water management activities. Among the CALFED activities for 2005-06 will be projects to improve water storage, water use efficiency, and water conveyance.

California Bay-Delta Authority

The CALFED Bay-Delta Program is an unprecedented effort by the State and the federal government to coordinate the management of water, California's most precious natural resource, and restore the ecosystem. The Governor's Budget includes \$150.3 million for the State's share of the CALFED Program (\$12.1 million General Fund, \$125.1 million bond funds, and \$13.1 million other funds). This represents an overall reduction in program funding of \$258 million in bond and federal funds. The Bay-Delta Authority will have 60.8 positions to coordinate the CALFED program (no change from 2004-05).

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. 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 a long-term comprehensive plan.

Resources

Program Financing

Implementation of the CALFED Program began in 2000 with the signing of the CALFED Record of Decision (ROD). Funding over the first four years has been primarily from the General Fund and State bond funds. Federal authorization of the CALFED Program was signed in 2004, and is expected to increase federal funding for the program. Since the ROD was signed, approximately \$2.7 billion has been invested in water supply, water quality, and ecosystem restoration programs and projects in the 51 counties that depend on the Bay-Delta system for all or part of their water needs. Of the \$2.7 billion, approximately 60 percent, or \$1.6 billion, has been contributed by the State. This is almost twice the share anticipated for the State in the ROD.

The California Bay-Delta Authority has developed a Finance Plan as a framework to guide the financing of the CALFED Bay-Delta Program through 2014. This plan reduces dependency on the General Fund and calls for new revenue sources to support the program. In summary, the plan:

- Establishes a set of principles to guide future funding decisions.
- Identifies program priorities, funding needs, and beneficiaries across all CALFED activities.
- Reduces the average annual cost of the program from \$1.3 billion to \$807 million per year.
- Proposes cost sharing for all program activities.
- Reduces the State's overall contribution from 59 percent over the last four years to 30 percent over the next ten years.
- Increases the federal contribution from 7 percent over the last four years to 21 percent over the next ten years. The recent federal authorization of the CALFED Program is a significant step towards this goal.
- Increases water user and local contributions from 33 percent over the last four years to 49 percent over the next ten years and identifies new potential water user fees for specific programs.

Figure RES-02 summarizes the financing plan highlighted above.

Consistent with the premise of the “beneficiary pays” identified in the CALFED Record of Decision, the Finance Plan identifies who will benefit from the programs and projects of the CALFED plan, and who should pay for them. State and federal funds are recommended only for projects that provide broad

Figure RES-02

CALFED Bay-Delta Program 10-Year Funding Allocations by Beneficiary (Dollars in millions)

Program Element	State	Federal	Water Users	Local Match	Total Funding
Ecosystem Restoration	\$542	\$408	\$400	\$150	\$1,500
Environmental Water Account	180	135	123		438
Water Use Efficiency	575	530		2,048	3,153
Water Transfers	6				6
Watershed	196	161		66	423
Water Quality	81	72	17	106	276
Levees	186	175	32	53	446
Storage	292	36	9	750	1,087
Conveyance	109	6	71		186
Science	167	151	109	10	437
Oversight & Coordination	74	47			121
TOTAL Dollars	\$2,408	\$1,721	\$761	\$3,183	\$8,073
TOTAL Percentage	30%	21%	9%	40%	100%

public benefits. Water users should pay for projects and programs that result in specific benefits to them. Local governments and water districts will be expected to provide a local match for projects with local benefits.

The Bay-Delta Authority will work with water users, local water agencies, environmental advocates, and other stakeholders to develop a plan for how the non-State and federal share will be financed. The plan will be incorporated in the Governor's May Revision.

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 proposes \$429.7 million (\$101 million General Fund) and 3,012 positions for state operations, local assistance, and capital outlay. This represents an increase of \$14 million General Fund and a reduction of \$650 million in other funds compared to 2004-05. The reduction in other funds reflects the fact that less bond funding will be available for expenditure in 2005-06. The Budget includes seven positions and \$1.3 million for the management and operation of an additional 13 miles of pristine coastline acquired through the purchase of the Hearst Ranch. In addition, the Department will dedicate \$11.8 million to continue park improvements to make more facilities accessible to persons with disabilities.

Park fee increases also are proposed to help fund repairs and improvements to State Park water, wastewater, and sewer systems in order to achieve compliance with State and federal legal mandates for drinking water and waste discharge.

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 proposes \$297.5 million (\$37.3 million General Fund) and 2,057 positions for the Department. This represents an increase of 15 positions and a reduction of \$68 million (\$1 million General Fund and \$67 million other funds). The reduction of funds is primarily attributable to less tidelands oil revenue being available to the Department in 2005-06 than in 2004-05. The proposed Budget includes continued support of state fish hatcheries with tidelands oil revenue appropriated in

Resources

2004-05 to offset prior year reductions. A portion of this funding will carry over into 2005-06 to help maintain a level of hatchery-produced fish consistent with prior years, thereby ensuring continued opportunities for the sport and commercial fishing public. An augmentation of \$2.2 million from Proposition 12 and reimbursements will provide for development, enhancement, and restoration of wildlife areas, ecological reserves, and donated lands managed by the Department, including eradication or control of noxious weeds on Department lands in San Diego County. An augmentation of \$500,000 will continue efforts to implement provisions of the Marine Life Protection Act of 1999 by conducting work on the design and management of marine protected areas.

Sierra Nevada Conservancy

The Sierra Nevada Conservancy was recently created to preserve and restore significant natural, cultural, archaeological, and recreational resources in the Sierra Nevada Mountains.

Program Enhancements and Other Budget Adjustments

The Governor's Budget includes \$3.6 million and 13.5 positions to provide services in a 22-county area within the Sierra Nevada Mountains. This is the first year of operation for the Sierra Nevada Conservancy and thus these amounts reflect net increases. The Conservancy also will develop and implement program objectives and guidelines including preserving and restoring physical and historical resources, protecting water quality, maintaining working landscapes, and providing increased recreation and tourism opportunities.

California Tahoe Conservancy

In an effort to preserve, restore, and sustain the unique natural resources and recreational opportunities in the Lake Tahoe Basin, California entered into agreements with the State of Nevada and the federal government in 1997 and 1998. These agreements commit the State, the federal government, the State of Nevada, the Tahoe Regional Planning Agency and the affected local government entities to the Lake Tahoe Environmental Improvement Program (EIP). Of its \$275.1 million share, California has committed \$175.7 million (64 percent) for acquisition and site improvement projects. In addition, the State has also funded \$5.6 million for EIP research, monitoring, and program activities.

Program Enhancements and Other Budget Adjustments

The Governor's Budget continues California's commitment to the EIP and to planning and related efforts at Lake Tahoe by providing \$20.7 million in bond funds and special funds to the Tahoe Conservancy, and \$13.9 million in other departmental budgets, for a total of \$34.6 million.

Coastal Conservancy

The State Coastal Conservancy develops and implements programs to protect, restore, and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay area.

Program Enhancements and Other Budget Adjustments

The Governor's Budget proposes \$69 million and 66 positions for the Conservancy in 2005-06. This represents an increase of one position and a decrease of \$217 million in other funds. The reduction in funding is attributable to less bond money being available for expenditure in 2005-06. The Budget includes \$1 million from tidelands oil revenue to implement the Ocean Protection Council.

The Council will coordinate statewide activities related to protecting coastal waters, coastal watersheds, and ocean ecosystems. The Council also will develop and recommend strategies to ensure the sustainability of ocean resources and habitats.

The Governor's Budget also includes \$18.8 million from Proposition 12 and Proposition 40 for the San Francisco Bay Area Conservancy Program and the Santa Monica Bay Restoration Project, and to acquire and restore properties and build public access, waterfront, and educational facilities.

The Budget further includes \$31.5 million in bond funds to plan, design, and implement watershed protection projects. Activities include acquisition and restoration of watershed lands, removal of barriers to fish passage, eradication of invasive plants, installation of facilities to improve water quality, and enhancement of ocean habitats.

Dollars in the thousands

**DEPARTMENT OF FISH AND GAME
BUDGET CHANGE PROPOSALS
2005-06 FISCAL YEAR**

No.	Title	Program	Positions			Funding						TOTAL	Purpose	
			Pos	Temp Help	PY	Env. License Plate Fund	Fed Trust Fund	Oil Spill Prevention & Response	Prop 12	FGPF-Ded	Reimb			
1	Enhance Lands Mgt.	20/30	2		1.9				1,534			622	2,156	Conduct various habitat enhancement or maintenance projects on DFG or other lands
2	Maximize Federal Funding	25	4	12	15.8		972				286		1,258	Additional fish importation monitoring and conduct central valley angler survey
3	Continue Cantara Program	20	2		1.9							557	557	Continue activities to restore natural resources on a portion of the Upper Sacramento River
4	Meeting Constituent Responsibilities	30/50									98		98	Increase program efficiencies through purchase of equipment and other needed items for Secret Witness Program
5	Implement New Programs	20/50						8				360	368	Purchase equipment and fund training for Inland Pipeline Spill Response Team; participate in Sierra Nevada Forest Land and Fuels Management
6	Continue Marine Life Protection Act Activities	20				500							500	Continue marine life protection area design and management activities
	TOTAL		8	12	19.6	500	972	8	1,534	384	1,539	4,937		

Department of Fish and Game Portion - 3600

3600-001-0001--For support of Department of Fish and Game	36,531,000
Schedule:	
(1) 20-Biodiversity Conservation Program	126,656,000
(2) 25-Hunting, Fishing and Public Use	45,642,000
(3) 30-Management of Department Lands and Facilities	43,570,000
(4) 40-Conservation Education and Enforcement	50,933,000
(5) 50-Spill Prevention and Response	29,737,000
(6) 70.01-Administration	33,756,000
(7) 70.02-Distributed Administration	-33,756,000
(8) 97.20.001-Unallocated Reduction	-569,000
(9) Reimbursements	-38,819,000
(10) Amount payable from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund (Item 3600-001-0005)	-1,537,000
(11) Amount payable from the California Environmental License Plate Fund (Item 3600-001-0140)	-15,802,000
(12) Amount payable from the Fish and Game Preservation Fund (Item 3600-001-0200)	-98,095,000
(13) Amount payable from the Fish and Wildlife Pollution Account (Item 3600-001-0207)	-2,577,000
(14) Amount payable from the California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund (Item 3600-001-0211)	-220,000
(15) Amount payable from the Exotic Species Control Fund (Item 3600-001-0212)	-1,199,000
(16) Amount payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (Item 3600-001-0235)	-2,542,000
(17) Amount payable from the Oil Spill Prevention and Administration Fund (Item 3600-001-0320)	-21,503,000
(18) Amount payable from the Environmental Enhancement Fund (Item 3600-001-0322)	-381,000
(19) Amount payable from the Central Valley Project Improvement Subaccount (Item 3600-001-0404)	-54,000
(20) Amount payable from the Federal Trust Fund (Item 3600-001-0890)	-66,656,000
(21) Amount payable from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund (Item 3600-001-6029)	-1,035,000
(22) Amount payable from the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Item 3600-001-6031)	-6,626,000
(23) Amount payable from the Salton Sea Restoration Fund (Item 3600-001-8018)	-2,392,000

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 (9) and (20). The funds appropriated by 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. This increased authorization may not be used to expand services or create new obligations.

Reimbursements received under Schedules (9) and (20) shall be used in repayment of any funds used to meet current obligations pursuant to this provision.

2. Of the amount appropriated in Schedule 3, \$95,000 from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund and \$622,000 in reimbursements shall be available for fire prevention projects until June 30, 2007.
- | | |
|--|------------|
| 3600-001-0005--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | 1,537,000 |
| 3600-001-0140--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the California Environmental License Plate Fund | 15,802,000 |
| 3600-001-0200--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Fish and Game Preservation Fund | 98,095,000 |
| Provisions: | |
| 1. Of the funds appropriated in this item, \$203,000 is for reimbursement to the State Department of Health Services for shellfish monitoring activities. | |
| 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 | 2,577,000 |
| 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 | 220,000 |
| 3600-001-0212--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Exotic Species Control Fund | 1,199,000 |
| 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 | 2,542,000 |
| 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 | 21,503,000 |
| 3600-001-0322--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Environmental Enhancement Fund | 381,000 |
| 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 Subaccount | 54,000 |
| 3600-001-0890--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the Federal Trust Fund | 66,656,000 |
| 3600-001-6029--For support of Department of Fish and Game, for payment to Item 3600-001-0001, payable from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund | 1,035,000 |
| Provisions: | |
| 1. Funds appropriated in this item shall be expended pursuant to Section 6217.1 of the Public Resources Code. | |
| 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 | 6,626,000 |
| 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 | 2,392,000 |

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	17,000
3600-101-0001--For local assistance, Department of Fish and Game Schedule:	559,000
(1) 20-Biodiversity Conservation Program	559,000
3600-101-0207--For local assistance, Department of Fish and Game, Program 50-Spill Prevention and Response, payable from the Fish and Wildlife Pollution Account	34,000
3600-101-0320--For local assistance, Department of Fish and Game, Program 50-Spill Prevention and Response, payable from the Oil Spill Prevention and Administration Fund . . .	923,000
3600-490--Reappropriation, Department of Fish and Game. The balance of the appropriation provided in the following citation is reappropriated for the purposes provided for in that appropriation and shall be available for encumbrance or expenditure until June 30,2007:	
6031--Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (20) Item 3600-001-6031, Budget Act of 2004(Ch. 208, Stats. 2004)	
3600-491--Reappropriation, Department of Fish and Game. The balances of the appropriations provided in the following citations or the amount specified, are reappropriated for the purposes provided for in the appropriations and shall be available for encumbrance or expenditure until June 30, 2006:	
0200--Fish and Game Preservation Fund	
(10) \$4,000,000 in Item 3600-001-0200, Budget Act of 2004(Ch. 208, Stats. 2004) to continue operation of state fish hatcheries located in various regions of the state.	
0384--Salmon and Steelhead Restoration Account(16.5) Item 3600-001-0384, Budget Act of 2004 (Ch. 208, Stats. 2004)	
3600-495--Reversion, Department of Fish and Game. As of June 30,2005, the unencumbered balance of the appropriation provided in the following citation shall revert to the balance of the fund from which the appropriation was made.	
6031--Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	
(20) Item 3600-001-6031, Budget Act of 2004 (Ch. 208, Stats. 2004).\$10,000 appropriated in Program 20--Biodiversity Conservation Program.	

DEPARTMENT OF FISH AND GAME

2004-05 Current 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	0200	FGPF	25	10	-17,000	Match to 3600-011-0001.
3600	501	0516	HWRP	20	20	5,000	Harbors & Navigation Code Section 64(d).
3600	598	0643	UNBERM	30	10	-200,000	Match to 3600-504-0001.
3600	501	0001	General Fund	30	10	750,000	SB 1545 Chapter 564/2004 and AB 1982 Chapter 553/2004. Mosquito Abatement.
						\$738,000	Total SO Difference

Local Assistance

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	601	0001	General Fund	40	10	\$17,765	Carryover, Chapter 223/2000.
						\$17,765	Total LA Difference

DEPARTMENT OF FISH AND GAME

2005-06 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	0200	FGPF	25	10	-17,000	Match to 3600-011-0001.
3600	501	0516	HWRP	20	20	5,000	Harbors & Navigation Code Section 64(d).
3600	598	0643	UNBERM	30	10	-200,000	Match to 3600-504-0001.
						-\$12,000	Total SO Difference

Local Assistance

Appropriation ID			Fund Name	Program	Element	Amount	Comments
						\$0	Total LA Difference