

3600 Department of Fish and Game

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

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

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

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

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
20 Biodiversity Conservation Program	718.7	854.0	888.7	\$279,565	\$315,329	\$195,835
25 Hunting, Fishing and Public Use	425.9	504.9	511.5	38,845	69,988	60,293
30 Management of Department Lands	353.5	420.6	419.3	50,591	56,084	48,919
40 Enforcement	294.3	346.0	346.5	41,964	61,730	60,308
45 Communications, Education and Outreach	-	-	-	-	918	2,630
50 Spill Prevention and Response	197.2	234.2	234.5	29,367	35,679	31,786
61 Fish and Game Commission	-	-	7.6	-	-	1,345
70.01 Administration	285.6	364.8	368.6	33,679	45,422	44,349
70.02 Distributed Administration	-285.6	-364.8	-368.6	-33,679	-45,422	-44,349
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,989.6	2,359.7	2,408.1	\$440,332	\$539,728	\$401,116
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$114,900	\$96,279	\$83,665
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				872	748	1,026
0140 California Environmental License Plate Fund				16,237	17,149	17,435
0200 Fish and Game Preservation Fund				54,022	86,846	86,734
0207 Fish and Wildlife Pollution Account				2,432	2,689	2,716
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				9	236	239
0212 Marine Invasive Species Control Fund				875	1,312	647
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,280	2,881	2,849
0320 Oil Spill Prevention and Administration Fund				23,867	25,946	26,117
0321 Oil Spill Response Trust Fund				676	-	-
0322 Environmental Enhancement Fund				21	332	352
0404 Central Valley Project Improvement Subaccount				8	56	57
0405 Bay-Delta Agreement Subaccount				4,368	2,145	2,145
0516 Harbors and Watercraft Revolving Fund				4	5	5
0546 Bay-Delta Ecosystem Restoration Account				94,087	10,275	10,275
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-200	-200	-
0890 Federal Trust Fund				40,395	58,219	51,289
0942 Special Deposit Fund				120	1,456	1,585
0995 Reimbursements				19,893	70,205	34,816
3103 Hatchery and Inland Fisheries Fund				15,839	16,754	17,297
3104 Coastal Wetlands Fund				-5,000	138	140
6010 Yuba Feather Flood Protection Subaccount				-	7,445	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				576	2,132	2,160
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				52,842	64,788	7,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	69,026	49,358
8018 Salton Sea Restoration Fund				1,209	2,741	2,855

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

FUNDING	2006-07*	2007-08*	2008-09*
8047 California Sea Otter Fund	-	125	127
TOTALS, EXPENDITURES, ALL FUNDS	\$440,332	\$539,728	\$401,116

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

MAJOR PROGRAM CHANGES

- Suction Dredge Program Environmental Review - The Budget includes \$1 million General Fund to conduct a court-ordered environmental review of the Department of Fish and Game's Suction Dredge program and mining regulations.
- Oil Spill Prevention and Response - The Budget includes \$250,000 Oil Spill Prevention and Administration Fund in local assistance to provide continued funding to the San Francisco Bay Physical Oceanographic Real Time System (PORTS). The PORTS provides real-time information on tides, tidal currents, and meteorological conditions, and is an asset for safe navigation, spill response, and search and rescue operations. The Department is currently developing a proposal to enhance the PORTS program.
- Proposition 84: Ecosystem Restoration Program - The Budget includes \$21 million from Proposition 84 funds and 16.1 positions to continue activities to protect the water quality in the Bay Delta region.
- Proposition 84: Salton Sea Restoration - The Budget includes a \$10.8 million transfer from Proposition 84 funds to the Salton Sea Restoration Fund and 2.8 positions to fund critical Salton Sea restoration activities.
- Proposition 84: Anadromous Fish Management - The Budget includes \$10.9 million from Proposition 84 funds and 13.6 positions for Coastal Salmonid Monitoring Plan implementation, Coho Recovery Plan implementation, and Coastal Steelhead and Chinook Recovery.

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.7 million in 2007-08 and \$8.4 million and 59.9 positions in 2008-09.

The major budget balancing reductions include:

- 2007-08

Reduce \$1.4 million from the Biodiversity Conservation Program. This reduction will reduce funding for the Fisheries Restoration Grant Program.

Reduce \$165,000 from the Hunting, Fishing, and Public Use Program. This reduction will reduce funding for a White Sea Bass survey.

Reduce \$152,000 from Administration. This reduction will reduce funding for the Lands Database.

- 2008-09

Reduce \$3.6 million and 20.9 positions from the Biodiversity Conservation Program. This reduction will reduce funding for the development of Natural Community Conservation Plans, timber harvest reviews, incidental take permit reviews, and other biodiversity conservation programs.

Reduce \$1.2 million and 2.9 positions from the Hunting, Fishing, and Public Use Program. This reduction will reduce funding for bottom trawl permit implementation, fish surveys, and avian influenza monitoring.

Reduce \$2.6 million and 36.1 positions from the Enforcement Program. This reduction will eliminate 38 fish and game warden positions, out of 370 existing enforcement positions. These wardens are responsible for enforcing fish and game laws, inspecting vessels for quagga mussels, and protecting sensitive populations of marine species.

Reduce \$1 million from Administration. This reduction will reduce funding for training, accounting, and information technology contracts.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Court Ordered Suction Dredge Program Review	\$-	\$-	-	\$1,000	\$-	-
• Proposition 84: CALFED Ecosystem Restoration Program	-	-	-	-	21,034	16.1
• Proposition 84: Anadromous Fish Management	-	-	-	-	10,856	13.6
• Proposition 84: Salton Sea Restoration	-	-	2.8	-	10,750	3.7
• Proposition 84: San Joaquin River Restoration	-	-	-	-	6,327	-
• AB 1683: Quagga Mussels	-	-	-	-	428	3.9
• Proposition 12: Landowner Incentive Program	-	-	-	-	470	-
• Quagga Mussel Funding Shift	-	-	-	-2,379	-	-
• Carryover: Budget Acts of 2004 and 2006 (MLMA/MLPA)	8,897	-	-	-	-	-
• Carryover: AB 466 (2005)	2,637	-	-	-	-	-
• Proposition 50: Reappropriations	-	57,634	-	-	-	-
• Proposition 84: Zero Base Bond Funds	-	-	-	-	-64,259	-
• Proposition 13: Yuba Feather River Flood Control	-	-	-	-	-7,445	-
• Local Assistance: Ecosystem Restoration Program	-	12,420	-	-	12,420	-
• Employee Compensation/Retirement	990	3,929	-	1,341	4,755	-
• Price Increase	-	-	-	754	4,017	-
• Full Year Cost of Expanding Programs	-	-	-	84	455	-
• One-Time Cost Reductions	-	-	-	-866	-2,621	-1.9
• Other Baseline Adjustments	-36	1,259	14.6	-61	-1,549	-
Totals, Baseline Adjustments	\$12,488	\$75,242	17.4	-\$127	-\$4,362	35.4
Policy Adjustment Descriptions						

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• San Francisco Bay Physical Oceanographic Real Time System (PORTS)	\$-	\$-	-	\$-	\$250	-
• Environmental Review and Permitting, Infrastructure, and Landowner Incentives	-	-	-	-	835	9.5
• Wildlife Conservation	-	-	-	-	507	1.9
• Federal and State Audit Compliance	-	-	-	-	141	2.0
• Enhance Communications, Education, and Outreach	-	-	-	-	120	-
• Technical Program Realignment	-	-	-	-	-	-
• Improved Information Technology Security	-	-	-	-	-	8.5
• Fishery Resource Assessment and Law Enforcement	-	-	-	-	-	5.7
• Reimbursement and Federal Trust Fund Expenditure Authority Correction	-	-	-	-	-48,247	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$46,394	27.6
TOTALS, BUDGET ADJUSTMENTS	\$12,488	\$75,242	17.4	-\$127	-\$50,756	63.0
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-1,717	-	-	-8,367	-	-59.9
REVISED TOTALS, BUDGET ADJUSTMENTS	\$10,771	\$75,242	17.4	-\$8,494	-\$50,756	3.1

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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

	PY	CY	BY
BEGINNING BALANCE	-\$9,591	\$12,749	\$14,923
Prior year adjustments	1,428	-	-
Adjusted Beginning Balance	<u>-\$8,163</u>	<u>\$12,749</u>	<u>\$14,923</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$1,050	\$1,308	\$1,245
121500 General fish and game license/tags and permits	60,828	63,718	62,219
125600 Other regulatory fees (Environmental Review)	4,884	3,894	3,965
125700 Other regulatory licenses and permits (Streambed Alteration)	47	24	24
131000 Fish and game violation fines	447	484	455
131100 Penalty assessments on Fish and Game fines	-	-	-
141200 Sales of documents	4	7	6
142500 Miscellaneous services to the public	-	-	-
150200 Income from pooled money investments	33	8	15
150500 Interest Income from interfund loans	458	153	204
152200 Rentals of state property	595	524	543
152300 Miscellaneous revenue from use of property and money	1	1	1
161000 Escheat of unclaimed checks and warrants	6	8	7
161400 Miscellaneous revenue	387	379	425
161900 Other revenue-cost recoveries	5	2	2
163000 Settlements/Judgements (Not Anti-Trust)	2	2	1
164300 Penalty assessments	14	12	12
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
Totals Revenues, Transfers and Other Adjustments	<u>\$68,761</u>	<u>\$70,537</u>	<u>\$69,137</u>
Total Resources	<u>\$60,598</u>	<u>\$83,286</u>	<u>\$84,060</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

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

0840 State Controller (State Operations)	\$93	\$91	\$72
1730 Franchise Tax Board (State Operations)	11	13	13
1760 Department of General Services (Capital Outlay)	-	188	-
3600 Department of Fish and Game:			
State Operations	60,015	68,027	70,738
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	2	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Less funding provided by the General Fund (State Operations)	<u>-12,252</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$47,849</u>	<u>\$68,363</u>	<u>\$70,865</u>
FUND BALANCE	<u>\$12,749</u>	<u>\$14,923</u>	<u>\$13,195</u>

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

	PY	CY	BY
BEGINNING BALANCE	\$20,729	\$31,476	\$28,428
Prior year adjustments	362	-	-
Adjusted Beginning Balance	<u>\$21,091</u>	<u>\$31,476</u>	<u>\$28,428</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$11	\$-	\$-
121500 General Fish and Game License tags/permits	9,711	10,336	10,628
121600 Duck Stamp	27	23	8
125700 Other regulatory licenses and permits (Streambed Alteration)	4,170	4,100	4,100
131000 Fish and Game Violation Fines	29	-	-
131100 Penalty assessments on fish and game fines	532	643	652
131300 Additional assessments on fish and game fines (Secret Witness Program)	69	77	77
150200 Income from pooled money investments	1,561	10	10
161400 Miscellaneous revenue	532	600	600
161900 Other revenue-cost recoveries	20	-	-
Transfers and Other Adjustments:			
Total Revenues, Transfers and Other Adjustments	<u>\$16,662</u>	<u>\$15,789</u>	<u>\$16,075</u>
Total Resources	<u>\$37,753</u>	<u>\$47,265</u>	<u>\$44,503</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$14,188	\$18,837	\$16,014
Expenditure Adjustments:			
Less Funding provided by General Fund (0001)	-7,600	-	-
Less Funding provided by General Fund (0001)	-311	-	-
Totals Expenditures and Expenditure Adjustment	<u>\$6,277</u>	<u>\$18,837</u>	<u>\$16,014</u>
FUND BALANCE	<u>\$31,476</u>	<u>\$28,428</u>	<u>\$28,489</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 - BIODIVERSITY CONSERVATION PROGRAM

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

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, State and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$68,777	\$49,246	\$40,186
0140	California Environmental License Plate Fund	9,603	9,284	9,304
0200	Fish and Game Preservation Fund	12,234	16,170	18,372
0404	Central Valley Water Project Improvement Subaccount	8	56	57
0516	Harbors and Watercraft Revolving Fund	4	5	5
0546	Bay-Delta Ecosystem Restoration Account	18,523	-	-
0890	Federal Trust Fund	19,604	26,520	28,054
0942	Special Deposit Fund	120	743	903
0995	Reimbursements	15,726	54,326	24,509
6010	Yuba Feather Flood Protection Subaccount	-	7,445	-

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3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	576	2,132	2,160
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	52,842	64,514	6,949
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	69,026	49,358
8018 Salton Sea Restoration Fund	1,209	2,741	2,855
8047 California Sea Otter Fund	-	125	127
Totals, State Operations	\$199,226	\$302,333	\$182,839
Local Assistance:			
0001 General Fund	\$407	\$576	\$576
0405 Bay-Delta Agreement Subaccount	4,368	2,145	2,145
0546 Bay-Delta Ecosystem Restoration Account	75,564	10,275	10,275
Totals, Local Assistance	\$80,339	\$12,996	\$12,996
ELEMENT REQUIREMENTS			
20.10 Multi-Species and Habitat Conservation Planning	\$219,855	\$-	\$-
State Operations:			
0001 General Fund	31,340	-	-
0140 California Environmental License Plate Fund	8,462	-	-
0200 Fish and Game Preservation Fund	8,953	-	-
0546 Bay-Delta Ecosystem Restoration Account	18,523	-	-
0890 Federal Trust Fund	5,079	-	-
0942 Special Deposit Fund	120	-	-
0995 Reimbursements	13,365	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	52,842	-	-
8018 Salton Sea Restoration Fund	832	-	-
Local Assistance:			
0001 General Fund	407	-	-
0405 Bay-Delta Agreement Subaccount	4,368	-	-
0546 Bay-Delta Ecosystem Restoration Account	75,564	-	-
20.15 Habitat Conservation Planning	\$-	\$235,321	\$113,470
State Operations:			
0001 General Fund	-	26,564	27,358
0140 California Environmental License Plate Fund	-	8,254	8,269
0200 Fish and Game Preservation Fund	-	12,459	14,335
0890 Federal Trust Fund	-	6,746	7,056
0942 Special Deposit Fund	-	615	787
0995 Reimbursements	-	45,431	16,278
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	64,514	6,949
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	55,726	17,468
8018 Salton Sea Restoration Fund	-	1,891	1,847
8047 California Sea Otter Fund	-	125	127
Local Assistance:			
0001 General Fund	-	576	576
0405 Bay-Delta Agreement Subaccount	-	2,145	2,145
0546 Bay-Delta Ecosystem Restoration Account	-	10,275	10,275

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3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$59,710	\$-	\$-
State Operations:			
0001 General Fund	37,437	-	-
0140 California Environmental License Plate Fund	1,141	-	-
0200 Fish and Game Preservation Fund	3,281	-	-
0404 Central Valley Project Improvement Subaccount	8	-	-
0516 Harbors and Watercraft Revolving Fund	4	-	-
0890 Federal Trust Fund	14,525	-	-
0942 Special Deposit Fund	-	-	-
0995 Reimbursements	2,361	-	-
6010 Yuba Feather Flood Protection Subaccount	-	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	576	-	-
8018 Salton Sea Restoration Fund	377	-	-
20.25 Species Conservation Management	\$-	\$80,008	\$82,365
State Operations:			
0001 General Fund	-	22,682	12,828
0140 California Environmental License Plate Fund	-	1,030	1,035
0200 Fish and Game Preservation Fund	-	3,711	4,037
0404 Central Valley Project Improvement Subaccount	-	56	57
0516 Harbors and Watercraft Revolving Fund	-	5	5
0890 Federal Trust Fund	-	19,774	20,998
0942 Special Deposit Fund	-	128	116
0995 Reimbursements	-	8,895	8,231
6010 Yuba Feather Flood Protection Subaccount	-	7,445	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	2,132	2,160
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	13,300	31,890
8018 Salton Sea Restoration Fund	-	850	1,008
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$8,819	\$13,685	\$12,339
0140 California Environmental License Plate Fund	752	1,230	1,239
0200 Fish and Game Preservation Fund	19,806	35,240	35,277
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	189	192
0890 Federal Trust Fund	8,763	14,729	7,373
0995 Reimbursements	705	2,597	1,493
3103 Hatchery and Inland Fisheries Fund	-	2,044	2,102
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	278
Totals, State Operations	\$38,845	\$69,988	\$60,293
ELEMENT REQUIREMENTS			
25.10 Hunting, Fishing, and Public Use Regulations	\$21,382	\$-	\$-
State Operations:			
0001 General Fund	6,977	-	-

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3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund	176	-	-
0200 Fish and Game Preservation Fund	9,917	-	-
0890 Federal Trust Fund	4,084	-	-
0995 Reimbursements	228	-	-
25.15 Sport Hunting	\$-	\$29,525	\$25,470
State Operations:			
0001 General Fund	-	7,175	6,100
0140 California Environmental License Plate Fund	-	293	296
0200 Fish and Game Preservation Fund	-	15,418	15,602
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	189	192
0890 Federal Trust Fund	-	5,675	2,835
0995 Reimbursements	-	775	445
25.20 Commercial Fisheries Management (Marine and Inland)	\$8,036	\$16,636	\$15,855
State Operations:			
0001 General Fund	1,245	2,036	1,756
0200 Fish and Game Preservation Fund	6,457	11,997	11,707
0890 Federal Trust Fund	290	409	202
0995 Reimbursements	44	150	88
3103 Hatchery and Inland Fisheries Fund	-	2,044	2,102
25.30 Providing Hunting and Fishing Opportunities-Non- Departmental Lands and Waters	\$7,105	\$-	\$-
State Operations:			
0001 General Fund	300	-	-
0140 California Environmental License Plate Fund	118	-	-
0200 Fish and Game Preservation Fund	3,300	-	-
0890 Federal Trust Fund	3,017	-	-
0995 Reimbursements	370	-	-
25.35 Sport Fishing	\$-	\$20,631	\$16,907
State Operations:			
0001 General Fund	-	4,148	4,156
0140 California Environmental License Plate Fund	-	477	479
0200 Fish and Game Preservation Fund	-	7,584	7,776
0890 Federal Trust Fund	-	6,683	3,377
0995 Reimbursements	-	1,465	841
3103 Hatchery and Inland Fisheries Fund	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	278
25.40 Communications, Education, and Outreach	\$2,322	\$3,196	\$2,061
State Operations:			
0001 General Fund	297	326	327
0140 California Environmental License Plate Fund	458	460	464
0200 Fish and Game Preservation Fund	132	241	192
0890 Federal Trust Fund	1,372	1,962	959
0995 Reimbursements	63	207	119
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0001 General Fund	\$20,166	\$2,305	\$1,048
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	872	748	1,026
0140 California Environmental License Plate Fund	2,185	2,416	2,428
0200 Fish and Game Preservation Fund	2,866	11,318	10,528
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	9	236	239
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,280	2,692	2,657
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-
0890 Federal Trust Fund	9,746	13,702	10,610
0942 Special Deposit Fund	-	713	682
0995 Reimbursements	1,828	7,306	4,366
3103 Hatchery and Inland Fisheries Fund	15,839	14,710	15,195
3104 Coastal Wetlands Fund	-5,000	138	140
Totals, State Operations	\$50,591	\$56,084	\$48,919
ELEMENT REQUIREMENTS			
30.10 Lands	\$18,283	\$26,460	\$22,316
State Operations:			
0001 General Fund	10,252	1,850	896
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	872	748	1,026
0140 California Environmental License Plate Fund	2,092	2,354	2,366
0200 Fish and Game Preservation Fund	2,191	6,313	6,067
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	9	236	239
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,280	2,692	2,657
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-
0890 Federal Trust Fund	4,901	7,516	5,814
0942 Special Deposit Fund	-	713	682
0995 Reimbursements	886	4,100	2,429
3104 Coastal Wetlands Account	-5,000	138	140
30.20 Hatcheries and Fish Planting Facilities	\$31,787	\$28,917	\$26,040
State Operations:			
0001 General Fund	9,897	432	137
0140 California Environmental License Plate Fund	25	24	24
0200 Fish and Game Preservation Fund	239	4,548	4,066
0890 Federal Trust Fund	4,845	6,186	4,796
0995 Reimbursements	942	3,017	1,822
3103 Hatchery and Inland Fisheries Fund	15,839	14,710	15,195
30.30 Wildlife Laboratories	\$521	\$707	\$563
State Operations:			
0001 General Fund	17	23	15
0140 California Environmental License Plate Fund	68	38	38
0200 Fish and Game Preservation Fund	436	457	395
0890 Federal Trust Fund	-	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
0995 Reimbursements	-	189	115
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$16,731	\$30,227	\$28,666
0140 California Environmental License Plate Fund	3,697	3,854	3,974
0200 Fish and Game Preservation Fund	19,116	23,427	21,251
0890 Federal Trust Fund	1,911	2,180	2,951
0995 Reimbursements	509	2,042	3,466
Totals, State Operations	\$41,964	\$61,730	\$60,308
ELEMENT REQUIREMENTS			
40.10 Conservation Education	\$868	\$-	\$-
State Operations:			
0001 General Fund	86	-	-
0140 California Environmental License Plate Fund	17	-	-
0200 Fish and Game Preservation Fund	-	-	-
0890 Federal Trust Fund	765	-	-
0995 Reimbursements	-	-	-
40.20 Enforcement and Public Safety	\$41,096	\$-	\$-
State Operations:			
0001 General Fund	16,645	-	-
0140 California Environmental License Plate Fund	3,680	-	-
0200 Fish and Game Preservation Fund	19,116	-	-
0890 Federal Trust Fund	1,146	-	-
0995 Reimbursements	509	-	-
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0140 California Environmental License Plate Fund	\$-	\$365	\$367
0890 Federal Trust Fund	-	553	2,263
Totals, State Operations	\$-	\$918	\$2,630
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$-	\$240	\$238
0200 Fish and Game Preservation Fund	-	691	696
0207 Fish and Wildlife Pollution Account	2,432	2,654	2,681
0212 Marine Invasive Species Control Fund	875	1,312	647
0320 Oil Spill Prevention and Administration Fund	23,099	24,994	24,915
0321 Oil Spill Response Trust Fund	676	-	-
0322 Environmental Enhancement Fund	21	332	352
0890 Federal Trust Fund	371	535	38
0995 Reimbursements	1,125	3,934	982
Totals, State Operations	\$28,599	\$34,692	\$30,549
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund	768	952	1,202
Totals, Local Assistance	\$768	\$987	\$1,237
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
50.10 Prevention	\$2,394	\$2,712	\$2,987
State Operations:			
0001 General Fund	-	84	83
0207 Fish and Wildlife Pollution Account	286	280	283
0320 Oil Spill Prevention and Administration Fund	2,108	2,348	2,371
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	-	250
50.20 Readiness	\$15,919	\$20,961	\$17,941
State Operations:			
0001 General Fund	-	156	155
0200 Fish and Game Preservation Fund	-	691	696
0207 Fish and Wildlife Pollution Account	1,939	2,120	2,145
0212 Marine Invasive Species Control Fund	-	-	-
0320 Oil Spill Prevention and Administration Fund	11,914	13,190	13,001
0322 Environmental Enhancement Fund	8	118	126
0890 Federal Trust Fund	340	489	34
0995 Reimbursements	950	3,210	797
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	35	35
0320 Oil Spill Prevention and Administration Fund	768	952	952
50.30 Response	\$884	\$255	\$254
State Operations:			
0207 Fish and Wildlife Pollution Account	207	254	253
0320 Oil Spill Prevention and Administration Fund	1	1	1
0321 Oil Spill Response Trust Fund	676	-	-
50.40 Restoration and Remediation	\$2,053	\$3,265	\$2,063
State Operations:			
0212 Marine Invasive Species Control Fund	875	1,312	647
0320 Oil Spill Prevention and Administration Fund	967	997	1,007
0322 Environmental Enhancement Fund	13	214	226
0890 Federal Trust Fund	32	46	4
0995 Reimbursements	166	696	179
50.50 Administrative Support	\$8,117	\$8,486	\$8,541
State Operations:			
0320 Oil Spill Prevention and Administration Fund	8,109	8,458	8,535
0995 Reimbursements	8	28	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$-	\$-	\$612
0140 California Environmental License Plate Fund	-	-	123
0200 Fish and Game Preservation Fund	-	-	610
Totals, State Operations	\$-	\$-	\$1,345
TOTALS, EXPENDITURES			
State Operations	359,225	525,745	386,883
Local Assistance	81,107	13,983	14,233
Totals, Expenditures	\$440,332	\$539,728	\$401,116

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	1,989.6	2,541.5	2,527.5	\$116,032	\$137,859	\$139,412
Total Adjustments	-	3.0	68.0	-	3,497	6,338
Estimated Salary Savings	-	-184.8	-187.4	-	-7,843	-9,803
Net Totals, Salaries and Wages	1,989.6	2,359.7	2,408.1	\$116,032	\$133,513	\$135,947
Staff Benefits	-	-	-	42,329	45,613	50,130
Totals, Personal Services	1,989.6	2,359.7	2,408.1	\$158,361	\$179,126	\$186,077
OPERATING EXPENSES AND EQUIPMENT				\$169,636	\$344,964	\$199,151
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$31,228	\$1,655	\$1,655
Totals, Special Items of Expense				\$31,228	\$1,655	\$1,655
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$359,225	\$525,745	\$386,883
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Biodiversity Conservation				\$407	\$576	\$576
Fish and Wildlife Pollution Account				-	35	35
Oil Spill Prevention and Response				768	952	1,202
Bay-Delta Agreement Subaccount				4,368	2,145	2,145
Bay-Delta Ecosystem Restoration Account				75,564	10,275	10,275
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$81,107	\$13,983	\$14,233

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$100,813	\$-	\$-
Allocation for employee compensation	2,726	-	-
Allocation for contingencies or emergencies	1,467	-	-
Adjustment per Section 3.60	229	-	-
Adjustment per Section 4.75 Statewide Surcharge	15	-	-
Transfer to Legislative Claims (9670)	-94	-	-
001 Budget Act appropriation	-	82,998	83,071
Allocation for employee compensation	-	962	-
Adjustment per Section 3.60	-	27	-
Adjustment per Section 4.04	-	-455	-
Adjustment per Section 15.25	-	594	-
Transfer to Legislative Claims (9670)	-	-175	-
002 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	19,852	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
013 Budget Act appropriation (transfer the Coastal Wetlands Account)	5,000	-	-
Government Code Section 8690.6 (a)	311	-	-
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2005 as reappropriated by 3600-491, Budget Act of 2006	29	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Item 3600-001-0001, Budget Act of 2006, as amended by Chapter 48, Statutes of 2006	-	8,147	-
Chapter 564, Budget Act of 2004	750	750	-
Chapter 567, Statutes of 2005	2,637	2,637	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	-
Totals Available	\$133,953	\$95,703	\$83,089
Unexpended balance, estimated savings	-7,926	-	-
Balance available in subsequent years	-11,534	-	-
TOTALS, EXPENDITURES	\$114,493	\$95,703	\$83,089
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$984	\$741	\$1,026
Allocation for employee compensation	4	8	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$990	\$748	\$1,026
Unexpended balance, estimated savings	-118	-	-
TOTALS, EXPENDITURES	\$872	\$748	\$1,026
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,565	\$16,710	\$17,435
Allocation for employee compensation	591	442	-
Adjustment per Section 3.60	79	-3	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
TOTALS, EXPENDITURES	\$16,237	\$17,149	\$17,435
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$94,648	\$85,358	\$85,053
Allocation for employee compensation	2,735	1,510	-
Adjustment per Section 3.60	401	-2	-
Adjustment per Section 4.75 Statewide Surcharge	14	-	-
Transfer to Legislative Claims (9670)	-	-2	-
Interest expense on loan per Chapter 1681, Statutes of 1990	-	-	1,699
Totals Available	\$97,798	\$86,864	\$86,752
Unexpended balance, estimated savings	-23,595	-	-
TOTALS, EXPENDITURES	\$74,203	\$86,864	\$86,752
Less funding provided by the General Fund	-18	-18	-18
Less funding provided by the General Fund	-19,852	-	-
Less funding provided by the General Fund	-311	-	-
NET TOTALS, EXPENDITURES	\$54,022	\$86,846	\$86,734
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,586	\$2,594	\$2,681
Allocation for employee compensation	110	58	-
Adjustment per Section 3.60	13	2	-
Fish and Game Code Section 12017	859	-	-
Totals Available	\$3,568	\$2,654	\$2,681
Unexpended balance, estimated savings	-1,136	-	-
TOTALS, EXPENDITURES	\$2,432	\$2,654	\$2,681
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$225	\$236	\$239
Allocation for employee compensation	1	-	-
Totals Available	\$226	\$236	\$239
Unexpended balance, estimated savings	-217	-	-
TOTALS, EXPENDITURES	\$9	\$236	\$239
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,233	\$1,299	\$647
Allocation for employee compensation	21	14	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$1,257	\$1,312	\$647
Unexpended balance, estimated savings	-382	-	-
TOTALS, EXPENDITURES	\$875	\$1,312	\$647
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,665	\$2,874	\$2,849
Allocation for employee compensation	15	8	-
Adjustment per Section 3.60	3	-1	-
Totals Available	\$2,683	\$2,881	\$2,849
Unexpended balance, estimated savings	-403	-	-
TOTALS, EXPENDITURES	\$2,280	\$2,881	\$2,849
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,279	\$24,517	\$24,915
Allocation for employee compensation	896	494	-
Adjustment per Section 3.60	103	-17	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Totals Available	\$23,281	\$24,994	\$24,915
Unexpended balance, estimated savings	-182	-	-
TOTALS, EXPENDITURES	\$23,099	\$24,994	\$24,915
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$676	\$-	\$-
TOTALS, EXPENDITURES	\$676	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$338	\$331	\$352
Allocation for employee compensation	1	1	-
Totals Available	\$339	\$332	\$352
Unexpended balance, estimated savings	-318	-	-
TOTALS, EXPENDITURES	\$21	\$332	\$352
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$55	\$56	\$57
Totals Available	\$55	\$56	\$57
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$8	\$56	\$57
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Harbors and Navigation Code Section 64(d)	\$4	\$5	\$5
TOTALS, EXPENDITURES	\$4	\$5	\$5
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Prior year balances available:			
Item 3870-001-0546, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2004 and 3600-490, Budget Act of 2006	\$16,601	\$-	\$-
Item 3870-001-0546, Budget Act of 2005 as reappropriated by Item 3600-490, Budget Act of 2006	1,953	-	-
Totals Available	\$18,554	\$-	\$-
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$18,523	\$-	\$-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	\$-	\$-	(\$800)
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by the General Fund	-200	-200	-
NET TOTALS, EXPENDITURES	\$-200	\$-200	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,218	\$57,701	\$51,289
Allocation for employee compensation	825	554	-
Adjustment per Section 3.60	140	-36	-
Adjustment per Section 4.75 Statewide Surcharge	-44	-	-
Budget Adjustment	-16,744	-	-
TOTALS, EXPENDITURES	\$40,395	\$58,219	\$51,289
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$608	\$1,435	\$1,585
Allocation for employee compensation	2	22	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$610	\$1,456	\$1,585
Unexpended balance, estimated savings	-490	-	-
TOTALS, EXPENDITURES	\$120	\$1,456	\$1,585
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,893	\$70,205	\$34,816
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,039	\$15,214	\$17,297
Allocation for employee compensation	59	299	-
Adjustment per Section 3.60	-	-20	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	-	1,261	-
Totals Available	\$17,100	\$16,754	\$17,297
Balance available in subsequent years	-1,261	-	-
TOTALS, EXPENDITURES	\$15,839	\$16,754	\$17,297
3104 Coastal Wetlands Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$-	\$136	\$140
Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES	\$-	\$138	\$140
Less funding provided the General Fund	-5,000	-	-
NET TOTALS, EXPENDITURES	\$-5,000	\$138	\$140
6010 Yuba Feather Flood Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,445	\$-
TOTALS, EXPENDITURES	\$-	\$7,445	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$2,126	\$2,160
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$751	\$2,132	\$2,160
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$576	\$2,132	\$2,160
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,769	\$7,046	\$7,227
Allocation for employee compensation	150	117	-
Adjustment per Section 3.60	22	-9	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	48,963	3,275	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	57,610	53,425	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	1,593	934	-
Totals Available	\$115,107	\$64,788	\$7,227
Unexpended balance, estimated savings	-4,631	-	-
Balance available in subsequent years	-57,634	-	-
TOTALS, EXPENDITURES	\$52,842	\$64,788	\$7,227
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$55,726	\$38,608
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	13,300	10,750
TOTALS, EXPENDITURES	\$-	\$69,026	\$49,358
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,615	\$16,018	\$13,605
Allocation for employee compensation	23	25	-
Adjustment per Section 3.60	6	-2	-
Totals Available	\$2,644	\$16,041	\$13,605
Unexpended balance, estimated savings	-1,435	-	-
TOTALS, EXPENDITURES	\$1,209	\$16,041	\$13,605
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-10,750
NET TOTALS, EXPENDITURES	\$1,209	\$2,741	\$2,855

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$127
TOTALS, EXPENDITURES	\$-	\$125	\$127
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$359,225	\$525,745	\$386,883
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
Totals Available	\$576	\$576	\$576
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$407	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$35	\$35
Totals Available	\$35	\$35	\$35
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$952	\$952	\$1,202
Totals Available	\$952	\$952	\$1,202
Unexpended balance, estimated savings	-184	-	-
TOTALS, EXPENDITURES	\$768	\$952	\$1,202
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 78536	\$4,368	\$2,145	\$2,145
TOTALS, EXPENDITURES	\$4,368	\$2,145	\$2,145
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 78684.6	\$75,564	\$10,275	\$10,275
TOTALS, EXPENDITURES	\$75,564	\$10,275	\$10,275
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$81,107	\$13,983	\$14,233
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$440,332	\$539,728	\$401,116

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$11,138	\$44,225	\$43,351
Prior year adjustments	1,790	-	-
Adjusted Beginning Balance	\$12,928	\$44,225	\$43,351
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,061	1,308	1,245
121500 General Fish and Game Lic Tags Permits	70,539	74,054	72,847
121600 Duck Stamps	27	23	8
125600 Other Regulatory Fees	4,884	3,894	3,965
125700 Other Regulatory Licenses and Permits	4,217	4,124	4,124
131000 Fish and Game Violation Fines	476	484	455

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
131100 Penalty Assessments on Fish & Game Fines	532	643	652
131300 Addtl Assmnts on Fish & Game Fines	69	77	77
141200 Sales of Documents	4	7	6
150200 Income From Pooled Money Investments	1,594	18	25
150500 Interest Income From Interfund Loans	458	153	204
152200 Rentals of State Property	595	524	543
152300 Misc Revenue Frm Use of Property & Money	1	1	1
161000 Escheat of Unclaimed Checks & Warrants	6	8	7
161400 Miscellaneous Revenue	919	979	1,025
161900 Other Revenue - Cost Recoveries	25	2	2
163000 Settlements/Judgments(not Anti-trust)	2	2	1
164300 Penalty Assessments	14	12	12
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$85,423</u>	<u>\$86,326</u>	<u>\$85,212</u>
Total Resources	\$98,351	\$130,551	\$128,563
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	93	91	72
1730 Franchise Tax Board (State Operations)	11	13	13
1760 Department of General Services (Capital Outlay)	-	188	-
3600 Department of Fish and Game			
State Operations	74,203	86,864	86,752
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	2	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Less funding provided by the General Fund (State Operations)	-19,852	-	-
Less funding provided by the General Fund (State Operations)	-311	-	-
Total Expenditures and Expenditure Adjustments	<u>\$54,126</u>	<u>\$87,200</u>	<u>\$86,879</u>
FUND BALANCE	\$44,225	\$43,351	\$41,684
Reserve for economic uncertainties	44,225	43,351	41,684
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$5,566	\$4,656	\$2,768
Prior year adjustments	468	-	-
Adjusted Beginning Balance	<u>\$6,034</u>	<u>\$4,656</u>	<u>\$2,768</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	156	157	161
150300 Income From Surplus Money Investments	294	36	36
161900 Other Revenue - Cost Recoveries	607	610	628
Total Revenues, Transfers, and Other Adjustments	<u>\$1,057</u>	<u>\$803</u>	<u>\$825</u>
Total Resources	\$7,091	\$5,459	\$3,593
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	2	2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
3600 Department of Fish and Game			
State Operations	2,432	2,654	2,681
Local Assistance	-	35	35
Total Expenditures and Expenditure Adjustments	<u>\$2,435</u>	<u>\$2,691</u>	<u>\$2,718</u>
FUND BALANCE	\$4,656	\$2,768	\$875
Reserve for economic uncertainties	4,656	2,768	875
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund^s			
BEGINNING BALANCE	\$3,088	\$3,111	\$3,021
Prior year adjustments	<u>-116</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,972	\$3,111	\$3,021
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>148</u>	<u>146</u>	<u>146</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$148</u>	<u>\$146</u>	<u>\$146</u>
Total Resources	\$3,120	\$3,257	\$3,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>9</u>	<u>236</u>	<u>239</u>
Total Expenditures and Expenditure Adjustments	<u>\$9</u>	<u>\$236</u>	<u>\$239</u>
FUND BALANCE	\$3,111	\$3,021	\$2,928
Reserve for economic uncertainties	3,111	3,021	2,928
0213 Native Species Conservation and Enhancement Account, Fish and Game			
Preservation Fund^s			
BEGINNING BALANCE	\$12	\$67	\$91
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18	\$67	\$91
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	41	6	6
150300 Income From Surplus Money Investments	2	2	2
161400 Miscellaneous Revenue	<u>6</u>	<u>16</u>	<u>16</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$49</u>	<u>\$24</u>	<u>\$24</u>
Total Resources	<u>\$67</u>	<u>\$91</u>	<u>\$115</u>
FUND BALANCE	\$67	\$91	\$115
Reserve for economic uncertainties	67	91	115
0219 Lifetime License Trust Account, Fish and Game Preservation Fund^s			
BEGINNING BALANCE	\$5,738	\$6,450	\$7,096
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	407	477	410
150300 Income From Surplus Money Investments	305	182	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>\$712</u>	<u>\$646</u>	<u>\$579</u>
Total Resources	<u>\$6,450</u>	<u>\$7,096</u>	<u>\$7,675</u>
FUND BALANCE	\$6,450	\$7,096	\$7,675

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	6,450	7,096	7,675
0320 Oil Spill Prevention and Administration Fund [§]			
BEGINNING BALANCE	\$18,051	\$18,781	\$17,142
Prior year adjustments	908	-	-
Adjusted Beginning Balance	\$18,959	\$18,781	\$17,142
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	32,489	35,583	35,109
150300 Income From Surplus Money Investments	981	340	340
161900 Other Revenue - Cost Recoveries	3	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$33,473</u>	<u>\$35,926</u>	<u>\$35,452</u>
Total Resources	\$52,432	\$54,707	\$52,594
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	31	31	31
0860 State Board of Equalization (State Operations)	233	251	259
3560 State Lands Commission (State Operations)	9,520	11,337	11,115
3600 Department of Fish and Game			
State Operations	23,099	24,994	24,915
Local Assistance	768	952	1,202
Total Expenditures and Expenditure Adjustments	<u>\$33,651</u>	<u>\$37,565</u>	<u>\$37,522</u>
FUND BALANCE	\$18,781	\$17,142	\$15,072
Reserve for economic uncertainties	18,781	17,142	15,072
0321 Oil Spill Response Trust Fund [§]			
BEGINNING BALANCE	\$53,598	\$55,322	\$55,954
Prior year adjustments	490	-	-
Adjusted Beginning Balance	\$54,088	\$55,322	\$55,954
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	53	190	134
150300 Income From Surplus Money Investments	2,894	798	798
161900 Other Revenue - Cost Recoveries	263	944	669
Total Revenues, Transfers, and Other Adjustments	<u>\$3,210</u>	<u>\$1,932</u>	<u>\$1,601</u>
Total Resources	\$57,298	\$57,254	\$57,555
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	676	-	-
6440 University of California (State Operations)	1,300	1,300	1,300
Total Expenditures and Expenditure Adjustments	<u>\$1,976</u>	<u>\$1,300</u>	<u>\$1,300</u>
FUND BALANCE	\$55,322	\$55,954	\$56,255
Reserve for economic uncertainties	55,322	55,954	56,255
0322 Environmental Enhancement Fund [§]			
BEGINNING BALANCE	\$1,465	\$1,590	\$1,604
Prior year adjustments	5	-	-
Adjusted Beginning Balance	\$1,470	\$1,590	\$1,604
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	1

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
131000 Fish and Game Violation Fines	43	202	202
150300 Income From Surplus Money Investments	77	45	45
161900 Other Revenue - Cost Recoveries	21	98	98
Total Revenues, Transfers, and Other Adjustments	<u>\$141</u>	<u>\$346</u>	<u>\$346</u>
Total Resources	\$1,611	\$1,936	\$1,950
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>21</u>	<u>332</u>	<u>352</u>
Total Expenditures and Expenditure Adjustments	<u>\$21</u>	<u>\$332</u>	<u>\$352</u>
FUND BALANCE	\$1,590	\$1,604	\$1,598
Reserve for economic uncertainties	1,590	1,604	1,598
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$550	\$528	\$528
Prior year adjustments	<u>-22</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$528</u>	<u>\$528</u>	<u>\$528</u>
FUND BALANCE	\$528	\$528	\$528
Reserve for economic uncertainties	528	528	528
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$600	\$800	\$1,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 3600-011-0643, Budget Act of 2008	<u>-</u>	<u>-</u>	<u>-800</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-\$800</u>
Total Resources	\$600	\$800	\$200
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>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$200</u>	<u>-\$200</u>	<u>-</u>
FUND BALANCE	\$800	\$1,000	\$200
Reserve for economic uncertainties	800	1,000	200
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	-	\$2,446	\$2,740
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	<u>\$18,285</u>	<u>19,024</u>	<u>20,035</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,285</u>	<u>\$19,024</u>	<u>\$20,035</u>
Total Resources	\$18,285	\$21,470	\$22,775
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	16	13
3600 Department of Fish and Game			
State Operations	15,839	16,754	17,297
Capital Outlay	<u>-</u>	<u>1,960</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$15,839</u>	<u>\$18,730</u>	<u>\$17,310</u>
FUND BALANCE	\$2,446	\$2,740	\$5,465
Reserve for economic uncertainties	2,446	2,740	5,465
3104 Coastal Wetlands Fund ⁿ			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*	2007-08*	2008-09*
BEGINNING BALANCE	-	\$5,000	\$4,862
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	-	138	140
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided the General Fund (State Operations)	-5,000	-	-
Total Expenditures and Expenditure Adjustments	<u>-\$5,000</u>	<u>\$138</u>	<u>\$140</u>
FUND BALANCE	\$5,000	\$4,862	\$4,722

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,989.6	2,541.5	2,527.5	\$116,032	\$137,859	139,412
Salary Adjustments	-	-	-	-	3,321	3,893
Workload and Administrative Adjustments:				Salary Range		
Region 6-Inland Deserts Region:						
Environmental Program Manager I	-	1.0	-	6275 - 7575	80	-
Associate Governmental Program Analyst	-	1.0	-	4400 - 5348	58	-
Fish and Wildlife Technician - Range B	-	1.0	-	2884 - 3506	38	-
Totals, Workload and Administrative Adjustments:	-	3.0	-	\$-	\$176	\$-
Proposed New Positions:						
Business and Contracts Management Branch:						
Temporary Help	-	-	2.0	-	-	59
Fisheries Branch:						
Biostatistician IV	-	-	1.0	5,309-6,451	-	71
Associate Biologist (Marine/Fisheries)	-	-	1.0	4,633-5,584	-	61
Statistical Methods Analyst III	-	-	1.0	4,611-5,602	-	61
Fish and Wildlife Technician - Range B	-	-	1.0	2,884-3,506	-	38
Laboratory Assistant - Range B	-	-	2.0	2,236-2,715	-	60
Habitat Conservation Branch:						
Senior Engineer Geologist	-	-	1.0	7,377-8,965	-	-
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Environmental Scientist - Range B	-	-	5.0	3,738-4,503	-	215
Temporary Help	-	-	2.0	-	-	106
Human Resources Branch:						
Associate Personnel Analyst	-	-	1.0	4,400-5,348	-	-
Information Technology Branch:						
Senior Information System Analyst (Supervisor)	-	-	1.0	5,850-7,465	-	-
Senior Information System Analyst (Specialist)	-	-	3.0	5,571-7,109	-	-
Staff Information System Analyst	-	-	5.0	5,065-6,466	-	-
Office of the General Counsel:						
Staff Counsel III	-	-	1.0	7,686-9,484	-	103
Region 3-Bay Delta Region:						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72
Associate Biologist	-	-	1.0	4,481-5,400	-	61
Temporary Help	-	-	2.0	-	-	27
Region 4-Central Coast:						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Associate Biologist	-	-	1.0	4,481-5,400	-	61
Temporary Help	-	-	2.0	-	-	27
Region 5-South Coast Region:						
Staff Environmental Scientist	-	-	3.0	5,445-6,575	-	-
Research Program Specialist II (GIS)	-	-	1.0	5,134-6,239	-	71
Associate Biologist	-	-	2.0	4,481-5,400	-	122
Temporary Help	-	-	2.0	-	-	26
Region 6-Inland Deserts Region:						
Environmental Program Manager I	-	-	1.0	6,275-7,575	-	80
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Fish and Wildlife Technician - Range B	-	-	1.0	2,884-3,506	-	38
Region 7-Marine Region:						
Senior Program Analyst (Specialist)	-	-	2.0	5,571-7,109	-	-
Information Technology Specialist I - Range E	-	-	1.0	5,067-6,468	-	76
Associate Biologist (Marine/Fisheries)	-	-	5.0	4,633-5,584	-	123
Research Analyst II (General)	-	-	1.0	4,619-5,616	-	-
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Fish and Wildlife Technician - Range B	-	-	1.0	2,884-3,506	-	38
Laboratory Assistant - Range B	-	-	2.0	2,236-2,715	-	60
Water Branch:						
Environmental Program Manager I	-	-	1.0	6,275-7,575	-	83
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Environmental Scientist - Range B	-	-	3.0	3,738-4,503	-	158
Wildlife Branch:						
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72
Totals, Proposed New Positions	-	-	68.0	\$-	\$-	\$2,445
Total Adjustments	-	3.0	68.0	\$-	\$3,497	\$6,338
TOTALS, SALARIES AND WAGES	1,989.6	2,544.5	2,595.5	\$116,032	\$141,356	\$145,750

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 716 properties statewide, comprising more than one million acres (606,306 acres owned and 476,335 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The current inventory includes: 110 wildlife areas, 123 ecological reserves, 11 marine reserves, 180 public access areas, 21 fish hatcheries, 233 lands that have not yet been designated, and 38 other types of properties.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
90	CAPITAL OUTLAY				
	Major Projects				
90.60	REGION 6: EASTERN SIERRA-INLAND DESERTS		\$-	\$850	\$-
90.60.001	Fish Springs Fish Hatchery--New Well		-	850 ^{PWCs}	-
90.99	STATEWIDE		\$-	\$160	\$160
90.99.020	Project Planning		-	160 ^{Ssr}	160 ^{Ssr}
	Totals, Major Projects		\$-	\$1,010	\$160
	Minor Projects				
90.07.100	Minor Capital Outlay		1,219 ^{PWCfs}	15 ^{PWCg}	-
90.99.100	Minor Projects		-	1,700 ^{PWCs}	370 ^{PWCr}

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
Totals, Minor Projects		<u>\$1,219</u>	<u>\$1,715</u>	<u>\$370</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,219	\$2,725	\$530
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$-	\$15	\$-
0200	Fish and Game Preservation Fund	-	60	60
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,089	-	-
0890	Federal Trust Fund	130	-	-
0995	Reimbursements	-	690	470
3103	Hatchery and Inland Fisheries Fund	-	1,960	-
TOTALS, EXPENDITURES, ALL FUNDS		\$1,219	\$2,725	\$530

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Chapter 1304, Statutes of 1976		<u>\$15</u>	<u>\$15</u>	<u>\$-</u>
Totals Available		\$15	\$15	\$-
Balance available in subsequent years		<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$-	\$15	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		<u>\$75</u>	<u>\$-</u>	<u>\$-</u>
Totals Available		\$75	\$-	\$-
Unexpended balance, estimated savings		<u>-75</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$-	\$-	\$-
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301 Budget Act appropriation		<u>\$-</u>	<u>\$60</u>	<u>\$60</u>
TOTALS, EXPENDITURES		\$-	\$60	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,094	\$-	\$-
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)		<u>-</u>	<u>(590)</u>	<u>(370)</u>
Totals Available		\$1,094	\$-	\$-
Unexpended balance, estimated savings		<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$1,089	\$-	\$-
0890 Federal Trust Fund				
APPROPRIATIONS				
301 Budget Act appropriation		<u>\$130</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES		\$130	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$-	\$690	\$470
3103 Hatchery and Inland Fisheries Fund				
APPROPRIATIONS				
301 Budget Act appropriation		<u>\$-</u>	<u>\$1,960</u>	<u>\$-</u>
TOTALS, EXPENDITURES		\$-	\$1,960	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
3 CAPITAL OUTLAY			
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,219	\$2,725	\$530

* Dollars in thousands, except in Salary Range.