

### 3600 Department of Fish and Wildlife

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

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

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

#### 3-YR EXPENDITURES AND POSITIONS

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Constitution, Article XB.

#### PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

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

25-Hunting, Fishing, and Public Use Program:

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

30-Management of Department Lands and Facilities:

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

40-Law Enforcement Program:

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

45-Communications, Education, And Outreach Program

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

50-Spill Prevention and Response:

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

61- Fish And Game Commission

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

### DETAILED BUDGET ADJUSTMENTS

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

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Wildlife - Continued**

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

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## 3600 Department of Fish and Wildlife - Continued

## Fish &amp; Game Preservation Fund -- Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$58,001	\$48,596	\$37,224
Prior year adjustments	-151	-	-
Adjusted Beginning Balance	<u>\$57,850</u>	<u>\$48,596</u>	<u>\$37,224</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	1,146	1,176	1207
121500 General Fish and Game Lic Tags Permits	63,827	65,492	67,201
121600 Duck Stamps	11	-	11
125600 Other Regulatory Fees	4,597	4,717	4,840
125700 Other Regulatory Licenses and Permits	47	35	35
131000 Fish and Game Violation Fines	296	354	354
141200 Sales of Documents	4	5	5
150200 Income From Pooled Money Investments	189	158	134
152200 Rentals of State Property	762	698	698
160500 Confiscated Property	39	20	20
161000 Escheat of Unclaimed Checks & Warrants	5	10	8
161400 Miscellaneous Revenue	785	805	826
161900 Other Revenue-Cost Recoveries	-	1	1
163000 Settlements/Judgements (not Anti-trust)	1	3	3
164300 Penalty Assessments	1	4	3
Totals Revenues, Transfers and Other Adjustments	<u>\$71,710</u>	<u>\$73,478</u>	<u>\$75,346</u>
Total Resources	<u>\$129,560</u>	<u>\$122,074</u>	<u>\$112,570</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	-	-
0840 State Controller (State Operations)	215	259	-
1730 Franchise Tax Board (State Operations)	-	-	-
3600 Department of Fish and Game:			
State Operations	80,767	84,024	79,504
Capital Outlay	-	-	-
8880 Financial Information System for California (State Operations)	-	585	501
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$80,964</u>	<u>\$84,850</u>	<u>\$79,987</u>
FUND BALANCE	<u>\$48,596</u>	<u>\$37,224</u>	<u>\$32,583</u>

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

## Fish &amp; Game Preservation Fund -- Dedicated

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

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## 3600 Department of Fish and Wildlife - Continued

### PROGRAM DESCRIPTIONS

#### 20 - BIODIVERSITY CONSERVATION PROGRAM

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

#### 25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

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

#### 30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

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

#### 40 - LAW ENFORCEMENT PROGRAM

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

#### 45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

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

#### 50 - SPILL PREVENTION AND RESPONSE PROGRAM

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

#### 61 - FISH AND GAME COMMISSION

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

### DETAILED EXPENDITURES BY PROGRAM

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

## EXPENDITURES BY CATEGORY

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

## 2 Local Assistance

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

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$-	\$485	\$-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	4,184	2,340	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	2,155	582	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	1,028	1,257	-
Item 3600-001-6031, Budget Act of 2007, as reappropriated by Item 3600-490, Budget Act of 2010	1,888	1,625	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006, 2007, and 2010	10,793	5,388	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	554	554	-
<b>Totals Available</b>	<b>\$20,602</b>	<b>\$12,231</b>	<b>\$-</b>
Balance available in subsequent years	-11,746	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,856</b>	<b>\$12,231</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,517	\$9,101	\$7,335
Allocation for employee compensation	22	23	-
Adjustment per Section 3.60	-39	73	-
Adjustment per Section 3.90	-121	-184	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-38	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-33	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-500	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	296	12,396
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010	9,385	11,315	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	14,679	6,239	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	22,813	18,084	-
Item 3600-001-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2012	14,923	18,606	-
Item 3600-001-6051, Budget Act of 2011	-	5,187	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	5,296	-	-
Item 3600-002-6051, Budget Act of 2010 (Transfer to Salton Sea Restoration Fund)	296	296	-
Item 3600-002-6051, Budget Act of 2011 (Transfer to Salton Sea Restoration Fund)	-	296	-
<b>Totals Available</b>	<b>\$74,496</b>	<b>\$69,332</b>	<b>\$19,731</b>
Unexpended balance, estimated savings	-5,296	-	-
Balance available in subsequent years	-56,115	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,085</b>	<b>\$69,332</b>	<b>\$19,731</b>
<b>8018 Salton Sea Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,601	\$1,598	\$12,795
Allocation for employee compensation	5	4	-

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

## FUND CONDITION STATEMENTS

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

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Wildlife - Continued**

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

**0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation**

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

**0213 Native Species Conservation and Enhancement Account, Fish and Game**

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

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

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Wildlife - Continued**

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

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Wildlife - Continued

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$20,317	\$20,840	\$21,366
Total Resources	\$35,911	\$30,967	\$27,413
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	34	54	-
3600 Department of Fish and Wildlife			
State Operations	24,101	24,738	21,480
Capital Outlay	1,649	-	-
8880 Financial Information System for California (State Operations)	-	128	110
Total Expenditures and Expenditure Adjustments	\$25,784	\$24,920	\$21,590
FUND BALANCE	\$10,127	\$6,047	\$5,823
Reserve for economic uncertainties	10,127	6,047	5,823

3104 Coastal Wetlands Fund <sup>N</sup>

BEGINNING BALANCE	\$442	\$445	\$445
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$443	\$445	\$445
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	2	-	-
Total Revenues, Transfers, and Other Adjustments	\$2	-	-
Total Resources	\$445	\$445	\$445
FUND BALANCE	\$445	\$445	\$445

3164 Renewable Energy Resources Development Fee Trust Fund <sup>S</sup>

BEGINNING BALANCE	\$5,996	\$1,014	\$6,016
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$5,993	\$1,014	\$6,016
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	12	2	12
161400 Miscellaneous Revenue	-	5,000	5,000
Transfers and Other Adjustments:			
TO0382 To Renewable Resource Trust Fund Loan Repayment per Chapter 9, Statutes of 2010	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	\$12	\$5,002	-\$4,988
Total Resources	\$6,005	\$6,016	\$1,028
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	4,991	-	-
Total Expenditures and Expenditure Adjustments	\$4,991	-	-
FUND BALANCE	\$1,014	\$6,016	\$1,028
Reserve for economic uncertainties	1,014	6,016	1,028

8018 Salton Sea Restoration Fund <sup>N</sup>

BEGINNING BALANCE	\$6,592	\$2,795	\$95
Prior year adjustments	3,016	-	-
Adjusted Beginning Balance	\$9,608	\$2,795	\$95
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
231000 Contribution to Fiduciary Fund- Imperial	300	348	398
250300 Income From Surplus Money Investments	60	25	1

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Wildlife - Continued

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

### CHANGES IN AUTHORIZED POSITIONS

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

### INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 747 properties statewide, comprising more than 1 million acres (660,333 acres owned and 506,744 acres owned by other entities, but administered by DFW). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFW, the number of properties is continually increasing. The 747 properties managed by the DFW include the following: 110 wildlife areas, 130 ecological reserves, 25 marine reserves, 154 public access areas, 20 fish hatcheries, 268 undesignated lands, and 40 miscellaneous properties.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
90	<b>CAPITAL OUTLAY</b>				
	<b>Minor Projects</b>				
90.99	Minor Projects		2,369 <sup>PWCS</sup>	-	-
	<b>Totals, Minor Projects</b>		<b>\$2,369</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Wildlife - Continued**

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

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

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

\* Dollars in thousands, except in Salary Range.