

3600 Department of Fish and Wildlife

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
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)	<u>18</u>	<u>18</u>	<u>18</u>
TOTALS, EXPENDITURES	\$60,563	\$60,482	\$62,107
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	<u>-158</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$342	\$500	\$500
0140 California Environmental License Plate Fund			
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	<u>-181</u>	<u>-411</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,253	\$14,560	\$14,989
0200 Fish and Game Preservation Fund			
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	<u>-</u>	<u>5,953</u>	<u>5,020</u>
Totals Available	\$122,902	\$118,173	\$112,969
Unexpended balance, estimated savings	-16,300	-	-
Balance available in subsequent years	<u>-8,887</u>	<u>-5,020</u>	<u>-2,869</u>
TOTALS, EXPENDITURES	\$97,715	\$113,153	\$110,100
Less funding provided by the General Fund	<u>-18</u>	<u>-18</u>	<u>-18</u>
NET TOTALS, EXPENDITURES	\$97,697	\$113,135	\$110,082
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	-	-
Totals Available	\$3,211	\$2,790	\$1,120
Unexpended balance, estimated savings	-1,182	-1,516	-
TOTALS, EXPENDITURES	\$2,029	\$1,274	\$1,120
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$245	\$245	\$244
Totals Available	\$245	\$245	\$244
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$27	\$245	\$244
0212 Marine Invasive Species Control Fund			
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	-
TOTALS, EXPENDITURES	\$1,335	\$1,347	\$1,363
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,075	\$2,078	\$2,102
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-2	3	-
Adjustment per Section 3.90	-3	-8	-
Totals Available	\$2,071	\$2,074	\$2,102
Unexpended balance, estimated savings	-413	-	-
TOTALS, EXPENDITURES	\$1,658	\$2,074	\$2,102
0320 Oil Spill Prevention and Administration Fund			
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	-	-
Totals Available	\$23,341	\$28,457	\$28,190
Unexpended balance, estimated savings	-574	-	-
TOTALS, EXPENDITURES	\$22,767	\$28,457	\$28,190
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$750	\$-	\$-
TOTALS, EXPENDITURES	\$750	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$358	\$358	\$357
Totals Available	\$358	\$358	\$357

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$25	\$358	\$357
0516 Harbors and Watercraft Revolving Fund			
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
Totals Available	\$2,362	\$2,299	\$2,483
Unexpended balance, estimated savings	-417	-	-
TOTALS, EXPENDITURES	\$1,945	\$2,299	\$2,483
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$-	\$17	\$-
TOTALS, EXPENDITURES	\$-	\$17	\$-
0890 Federal Trust Fund			
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	-	-
TOTALS, EXPENDITURES	\$59,656	\$77,992	\$42,000
0942 Special Deposit Fund			
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	-
Totals Available	\$1,609	\$1,611	\$1,648
Unexpended balance, estimated savings	-405	-	-
TOTALS, EXPENDITURES	\$1,204	\$1,611	\$1,648
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$24,373	\$49,043	\$30,100
3103 Hatchery and Inland Fisheries Fund			
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	-

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	2011-12*	2012-13*	2013-14*
1 STATE OPERATIONS			
Totals Available	\$25,080	\$24,738	\$21,480
Unexpended balance, estimated savings	-4	-	-
Balance available in subsequent years	-975	-	-
TOTALS, EXPENDITURES	\$24,101	\$24,738	\$21,480
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Fish and Game Code Section 2099 (b)(3)	\$4,991	\$-	\$-
TOTALS, EXPENDITURES	\$4,991	\$-	\$-
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$521	\$5,348
Adjustment per Section 3.90	-	-1	-
Chapter 289, Statutes of 2012	-	1,500	-
TOTALS, EXPENDITURES	\$-	\$2,020	\$5,348
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
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	-
Totals Available	\$4,555	\$2,009	\$-
Unexpended balance, estimated savings	-1,377	-	-
Balance available in subsequent years	-2,009	-	-
TOTALS, EXPENDITURES	\$1,169	\$2,009	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
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	-
Totals Available	\$20,602	\$12,231	\$-
Balance available in subsequent years	-11,746	-	-
TOTALS, EXPENDITURES	\$8,856	\$12,231	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,517	\$9,101	\$7,335
Allocation for employee compensation	22	23	-
Adjustment per Section 3.60	-39	73	-

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	-
Totals Available	\$74,496	\$69,332	\$19,731
Unexpended balance, estimated savings	-5,296	-	-
Balance available in subsequent years	-56,115	-	-
TOTALS, EXPENDITURES	\$13,085	\$69,332	\$19,731
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,601	\$1,598	\$12,795
Allocation for employee compensation	5	4	-
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	-	1,266	-
Totals Available	\$10,760	\$3,950	\$12,795
Unexpended balance, estimated savings	-1,216	-	-
Balance available in subsequent years	-2,377	-	-
TOTALS, EXPENDITURES	\$7,167	\$3,950	\$12,795
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	-
NET TOTALS, EXPENDITURES	\$7,167	\$3,062	\$399
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$136	\$135
Totals Available	\$136	\$136	\$135
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$128	\$136	\$135
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$347,121	\$466,922	\$344,378

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3600 Department of Fish and Wildlife

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$576</u>	<u>\$576</u>	<u>\$576</u>
Totals Available	\$576	\$576	\$576
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$573	\$576	\$576
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,341</u>	<u>\$1,341</u>	<u>\$1,341</u>
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	<u>-185</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,156	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	<u>\$-</u>	<u>\$3,386</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$3,386	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	<u>\$4,780</u>	<u>\$11,714</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$4,780	\$11,714	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$20,000</u>
TOTALS, EXPENDITURES	\$-	\$-	\$20,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,509	\$17,017	\$21,917
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$353,630	\$483,939	\$366,295

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