

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
20 Biodiversity Conservation Program	763.8	909.3	926.3	\$103,557	\$184,028	\$102,228
25 Hunting, Fishing and Public Use	439.1	500.4	500.4	76,995	95,835	93,526
30 Management of Department Lands and Facilities	383.1	383.4	400.4	49,867	58,760	85,918
40 Enforcement	512.4	514.7	517.7	68,056	75,340	72,411
45 Communications, Education, and Outreach	24.2	26.2	26.2	2,812	3,680	3,678
50 Spill Prevention and Response	230.3	189.8	227.8	32,548	36,852	44,127
61 Fish and Game Commission	8.6	17.4	17.4	1,177	1,451	1,459
70.01 Administration	268.8	312.2	312.2	40,720	45,604	45,623
70.02 Distributed Administration	-268.8	-312.2	-312.2	-40,720	-45,604	-45,623
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,361.5	2,541.2	2,616.2	\$335,012	\$455,946	\$403,347
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$61,058	\$63,546	\$63,617
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				96	500	500
0140 California Environmental License Plate Fund				14,560	15,173	15,411
0193 Waste Discharge Permit Fund				-	-	500
0200 Fish and Game Preservation Fund				92,309	115,844	113,252
0207 Fish and Wildlife Pollution Account				1,197	982	884
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				17	244	245
0212 Marine Invasive Species Control Fund				1,263	1,373	1,381
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,504	2,107	2,120
0320 Oil Spill Prevention and Administration Fund				26,069	29,903	36,719
0321 Oil Spill Response Trust Fund				211	-	-
0322 Environmental Enhancement Fund				345	357	759
0405 Bay-Delta Agreement Subaccount				-	3,386	-
0447 Wildlife Restoration Fund				-	2,501	2,535
0516 Harbors and Watercraft Revolving Fund				1,816	2,458	2,788
0546 Bay-Delta Ecosystem Restoration Account				667	11,047	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-	15	-
0890 Federal Trust Fund				58,837	62,523	62,228
0942 Special Deposit Fund				1,155	1,659	1,660
0995 Reimbursements				21,218	30,145	27,004
3103 Hatchery and Inland Fisheries Fund				21,810	22,679	19,793
3164 Renewable Energy Resources Development Fee Trust Fund				1,920	-	-
3212 Timber Regulation and Forest Restoration Fund				1,094	6,261	5,545
3228 Greenhouse Gas Reduction Fund				-	-	30,000
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				-	545	545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				-224	7,216	2,841

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

FUNDING	2012-13*	2013-14*	2014-15*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	26,559	69,231	12,749
8018 Salton Sea Restoration Fund	1,425	6,116	85
8047 California Sea Otter Fund	<u>106</u>	<u>135</u>	<u>186</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$335,012	\$455,946	\$403,347

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Fish and Game Code Section 700 et seq.

- Listed below are the primary sections of the Fish and Game Code and other State laws that govern the various programs of the Department. Not all sections providing the authority for the programs are listed below.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 703, 703.3, 1000-1002, Division 2, Chapters 4 4.1 and 4.3, , 1600-1616, 1700, Division 2, Chapters 7.5, 7.8, 7.9, 8-12, Division 3, Chapters 1.5, 7 - 10.5, Sections 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4903, 5050, 5515, 5520-5522, 5980-6028, 6100, 6590-6594, 6900-6924, Division 6, Part 1.7, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 200-217.6, 331-332, 355-357, 450-460, 1050, 1054.8, 1120-1150, 1170-1175, 1200-1206, 1525-1530, 1570-1574, 1725-1730, 1801-1802, 2850-2863, Division 4, Parts 1, 2, 3, Sections 7360-7364, 7370, 7380-7381, 7600-7655, 7700-7715, 7850-7862.5, 7920-7925, 8030-8080, 8100-8104, Division 6, Parts 2 and 3, 10000-10005, 13007, and Divisions 12, 13, and 13.5.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1120-1126, 1348, 1350, 1500-1506, 1525-1528, 1530, 1580-1584, 1745, Divisions 7 and 8.

40-Law Enforcement Program:

Fish and Game Code Sections 716-717.2, 850-860, 1005, 1006, 1910, 2012, 2116-2127, 2150-2157, 2185-2195, 3049-3054, 7702, 8120-8123 and 12000-12166; and Penal Code section 830.2.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1585, 1750-1772, 2300-2302, 3863, 13103.

50-Spill Prevention and Response:

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

61- Fish And Game Commission

Section 20, Article IV of the California Constitution; Fish and Game Code Division 1, Chapters 1-6 Sections 2070-2079, 2850-2863, 7050-7090, and 10503.

MAJOR PROGRAM CHANGES

- Cap and Trade/Water Action Plan - Wetlands and Coastal Watersheds: \$30 million for the Department of Fish and Wildlife to implement projects that provide carbon sequestration benefits, including restoration of wetlands, coastal watersheds and mountain meadows. In addition to meeting the goals of AB 32, these types of projects are identified in the draft Water Action Plan as integral to developing a more sustainable water management system statewide.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$625	\$2,177	-	\$695	\$2,368	-
• Retirement Rate Adjustment	239	803	-	239	803	-
• One time cost reductions	-	-	-	-	-20,335	-
• Carryover/Reappropriations	-	55,557	-	-	-	-
• Miscellaneous Adjustments	-	-1,817	-	-	-16,943	7.0
Totals, Other Workload Budget Adjustments	\$864	\$56,720	-	\$934	-\$34,107	7.0
Totals, Workload Budget Adjustments	\$864	\$56,720	-	\$934	-\$34,107	7.0
Policy Adjustments						
• Cap and Trade - Water Action Plan	\$-	\$-	-	\$-	\$30,000	17.0
• Oil Spill Response Program - Statewide Oil Pollution Program (Marine and Inland)	-	-	-	-	6,224	38.0
• Marijuana Cultivation - Reducing Environmental Damage	-	-	-	-	1,500	7.0
• Salton Sea Restoration Program	-	-	-	-	400	-
• Land Management Agreement Review and Tracking	-	-	-	-	34	1.0
• Interagency Ecological Program Management Support	-	-	-	-	-	2.0
• Santa Rosa Plateau Ecological Reserve Manager	-	-	-	-	-	1.0
• Fisheries Restoration Grant Program Database Maintenance Staff	-	-	-	-	-	2.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$38,158	68.0
Totals, Budget Adjustments	\$864	\$56,720	-	\$934	\$4,051	75.0

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3600 Department of Fish and Wildlife - Continued

Fish & Game Preservation Fund -- Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$48,596	\$51,927	\$42,191
Prior year adjustments	3,114	-	-
Adjusted Beginning Balance	<u>\$51,710</u>	<u>\$51,927</u>	<u>\$42,191</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	890	1,017	1018
121500 General Fish and Game Lic Tags Permits	65,809	66,569	67,337
121600 Duck Stamps	0	-	0
125600 Other Regulatory Fees	4,651	4,773	4,674
125700 Other Regulatory Licenses and Permits	0	24	23
131000 Fish and Game Violation Fines	360	356	337
141200 Sales of Documents	2	4	3
150200 Income From Pooled Money Investments	107	182	170
152200 Rentals of State Property	872	756	796
160500 Confiscated Property	9	24	24
161000 Escheat of Unclaimed Checks & Warrants	8	7	7
161400 Miscellaneous Revenue	1,570	978	979
161900 Other Revenue-Cost Recoveries	-	1	0
163000 Settlements/Judgements (not Anti-trust)	0	2	2
164300 Penalty Assessments	3	2	2
Totals Revenues, Transfers and Other Adjustments	<u>\$74,281</u>	<u>\$74,700</u>	<u>\$75,372</u>
Total Resources	<u>\$125,991</u>	<u>\$126,627</u>	<u>\$117,563</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	-	-
0840 State Controller (State Operations)	130	13	-
1730 Franchise Tax Board (State Operations)	-	-	-
3600 Department of Fish and Game:			
State Operations	73,414	83,940	81,761
Capital Outlay	-	-	-
8880 Financial Information System for California (State Operations)	538	501	92
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>\$74,064</u>	<u>\$84,436</u>	<u>\$81,835</u>
FUND BALANCE	<u>\$51,927</u>	<u>\$42,191</u>	<u>\$35,728</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

Fish & Game Preservation Fund -- Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$40,647	\$41,559	\$29,246
Prior year adjustments	590	-	-
Adjusted Beginning Balance	<u>\$41,237</u>	<u>\$41,559</u>	<u>\$29,246</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	5	7	7
121500 General Fish and Game Lic Tags Permits	14,240	13,478	13,322
121600 Duck Stamps	-	-	-
125600 Other Regulatory Fees	-	-	11
125700 Other Regulatory Licenses and Permits	3,498	3,745	3,892
131000 Fish and Game Violation Fines	18	27	18
131100 Penalty Assessments on Fish and Game Fines	559	655	642
131300 Addit'l Assmnts on Fish and Game Fines	65	64	65
150200 Income From Pooled Money Investments	77	92	74
161400 Miscellaneous Revenue	332	1,033	1,113
161900 Other Revenue-Cost Recoveries	-	-	0
164900 Donations	446	515	496
Total Revenues, Transfers and Other Adjustments	<u>\$19,242</u>	<u>\$19,622</u>	<u>\$19,640</u>
Total Resources	<u>\$60,479</u>	<u>\$61,181</u>	<u>\$48,886</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	13	13
3600 Department of Fish and Game (State Operations)	\$18,913	\$31,922	\$31,509
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	\$18,920	\$31,935	\$31,522
FUND BALANCE	<u>\$41,559</u>	<u>\$29,246</u>	<u>\$17,364</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>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$25,142	\$26,062	\$26,087
0140	California Environmental License Plate Fund	7,627	7,909	8,033
0193	Waste Discharge Permit Fund	-	-	500
0200	Fish and Game Preservation Fund	18,180	22,999	23,881
0516	Harbors and Watercraft Revolving Fund	1,547	1,806	2,138
0890	Federal Trust Fund	9,428	9,781	9,711
0942	Special Deposit Fund	1,155	1,659	1,660
0995	Reimbursements	8,460	14,417	12,729
3164	Renewable Energy Resources Development Fee Trust Fund	1,920	-	-

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3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
3212 Timber Regulation and Forest Restoration Fund	1,094	6,261	5,545
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	545	545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-224	7,216	2,841
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	26,559	64,240	7,889
8018 Salton Sea Restoration Fund	1,425	6,116	85
8047 California Sea Otter Fund	1	8	8
Totals, State Operations	\$102,314	\$169,019	\$101,652
Local Assistance:			
0001 General Fund	\$576	\$576	\$576
0405 Bay-Delta Agreement Subaccount	-	3,386	-
0546 Bay-Delta Ecosystem Restoration Account	667	11,047	-
Totals, Local Assistance	\$1,243	\$15,009	\$576
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$8,123	\$8,475	\$8,480
0140 California Environmental License Plate Fund	705	744	756
0200 Fish and Game Preservation Fund	28,250	40,502	39,800
0890 Federal Trust Fund	33,531	16,306	16,194
0995 Reimbursements	4,440	2,727	1,319
3103 Hatchery and Inland Fisheries Fund	1,946	2,090	2,117
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	4,991	4,860
Totals, State Operations	\$76,995	\$75,835	\$73,526
Local Assistance:			
0890 Federal Trust Fund	\$-	\$20,000	\$20,000
Totals, Local Assistance	\$-	\$20,000	\$20,000
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$18,490	\$22,537	\$22,636
State Operations:			
0001 General Fund	1,539	1,577	1,578
0140 California Environmental License Plate Fund	294	259	263
0200 Fish and Game Preservation Fund	11,521	16,366	16,484
0890 Federal Trust Fund	3,001	3,449	3,425
0995 Reimbursements	2,135	886	886
25.20 Commercial Fisheries Management (Marine and Inland)	\$7,600	\$11,335	\$11,392
State Operations:			
0001 General Fund	517	532	532
0200 Fish and Game Preservation Fund	7,046	10,174	10,235
0890 Federal Trust Fund	-	228	225
0995 Reimbursements	169	401	400

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3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
3103 Hatchery and Inland Fisheries Fund	-132	-	-
25.35 Sport Fishing	\$50,905	\$61,963	\$59,498
State Operations:			
0001 General Fund	6,067	6,366	6,370
0140 California Environmental License Plate Fund	411	485	493
0200 Fish and Game Preservation Fund	9,683	13,962	13,081
0890 Federal Trust Fund	30,530	12,629	12,544
0995 Reimbursements	2,136	1,440	33
3103 Hatchery and Inland Fisheries Fund	2,078	2,090	2,117
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	4,991	4,860
Local Assistance:			
0890 Federal Trust Fund	-	20,000	20,000
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES			
State Operations:			
0001 General Fund	\$1,056	\$1,075	\$1,076
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	96	500	500
0140 California Environmental License Plate Fund	2,691	2,859	2,904
0200 Fish and Game Preservation Fund	8,994	11,439	11,530
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	17	244	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,504	2,107	2,120
0447 Wildlife Restoration Fund	-	2,501	2,535
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	15	-
0890 Federal Trust Fund	11,042	11,041	10,966
0995 Reimbursements	4,603	6,390	6,366
3103 Hatchery and Inland Fisheries Fund	19,864	20,589	17,676
3228 Greenhouse Gas Reduction Fund	-	-	3,382
Totals, State Operations	\$49,867	\$58,760	\$59,300
Local Assistance:			
3228 Greenhouse Gas Reduction Fund	-	-	\$26,618
Totals, Local Assistance	-	-	\$26,618
ELEMENT REQUIREMENTS			
30.10 Lands	\$22,156	\$26,017	\$56,130
State Operations:			
0001 General Fund	982	1,001	1,002
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	96	500	500
0140 California Environmental License Plate Fund	2,691	2,854	2,899
0200 Fish and Game Preservation Fund	7,141	9,073	9,147

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3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	17	244	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,504	2,107	2,120
0447 Wildlife Restoration Fund	-	2,501	2,535
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-	15	-
0890 Federal Trust Fund	7,971	6,229	6,188
0995 Reimbursements	1,754	1,493	1,494
3103 Hatchery and Inland Fisheries Fund			-
3228 Greenhouse Gas Reduction Fund	-	-	3,382
Local Assistance:			
3228 Greenhouse Gas Reduction Fund	-	-	26,618
30.20 Hatcheries and Fish Planting Facilities	\$27,711	\$32,743	\$29,788
State Operations:			
0001 General Fund	74	74	74
0140 California Environmental License Plate Fund	-	5	5
0200 Fish and Game Preservation Fund	1,853	2,366	2,383
0890 Federal Trust Fund	3,071	4,812	4,778
0995 Reimbursements	2,849	4,897	4,872
3103 Hatchery and Inland Fisheries Fund	19,864	20,589	17,676
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$24,948	\$26,099	\$26,139
0140 California Environmental License Plate Fund	2,629	2,700	2,742
0200 Fish and Game Preservation Fund	35,421	39,206	36,225
0516 Harbors and Watercraft Revolving Fund	269	652	650
0890 Federal Trust Fund	3,242	3,029	3,008
0995 Reimbursements	1,547	3,654	3,647
Totals, State Operations	\$68,056	\$75,340	\$72,411
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$337	\$342	\$342
0140 California Environmental License Plate Fund	782	829	842
0200 Fish and Game Preservation Fund	28	117	118
0890 Federal Trust Fund	1,589	2,247	2,231
0995 Reimbursements	52	121	121
8047 California Sea Otter Fund	24	24	24
Totals, State Operations	\$2,812	\$3,680	\$3,678
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$249	\$265	\$265
0200 Fish and Game Preservation Fund	1,012	914	1,025
0207 Fish and Wildlife Pollution Account	1,197	982	884
0212 Marine Invasive Species Control Fund	1,263	1,373	1,381
0320 Oil Spill Prevention and Administration Fund	24,878	28,562	35,378

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3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0321 Oil Spill Response Trust Fund	211	-	-
0322 Environmental Enhancement Fund	345	357	759
0890 Federal Trust Fund	5	119	118
0995 Reimbursements	2,116	2,836	2,822
8047 California Sea Otter Fund	81	103	154
Totals, State Operations	\$31,357	\$35,511	\$42,786
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	\$1,191	\$1,341	\$1,341
Totals, Local Assistance	\$1,191	\$1,341	\$1,341
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,623	\$4,153	\$4,231
State Operations:			
0001 General Fund	21	21	21
0200 Fish and Game Preservation Fund	-	-	2
0207 Fish and Wildlife Pollution Account	2	18	16
0320 Oil Spill Prevention and Administration Fund	3,600	3,777	3,855
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	337	337
50.20 Readiness	\$12,430	\$14,434	\$19,668
State Operations:			
0001 General Fund	55	18	18
0200 Fish and Game Preservation Fund	318	130	331
0207 Fish and Wildlife Pollution Account	360	664	598
0320 Oil Spill Prevention and Administration Fund	10,227	12,423	17,471
0890 Federal Trust Fund	-	30	30
0995 Reimbursements	198	62	62
8047 California Sea Otter Fund	81	103	154
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,191	1,004	1,004
50.30 Response	\$888	\$2	\$2
State Operations:			
0200 Fish and Game Preservation Fund	-	-	-
0207 Fish and Wildlife Pollution Account	677	2	2
0321 Oil Spill Response Trust Fund	211	-	-
50.40 Restoration and Remediation	\$6,167	\$9,656	\$10,331
State Operations:			
0001 General Fund	173	226	226
0200 Fish and Game Preservation Fund	694	784	686
0207 Fish and Wildlife Pollution Account	65	243	219
0212 Marine Invasive Species Control Fund	1,263	1,373	1,381
0320 Oil Spill Prevention and Administration Fund	1,707	3,817	4,218
0322 Environmental Enhancement Fund	345	357	759
0890 Federal Trust Fund	5	89	88
0995 Reimbursements	1,915	2,767	2,754
50.50 Administrative Support	\$9,440	\$8,606	\$9,895
State Operations:			
0200 Fish and Game Preservation Fund	-	-	6
0207 Fish and Wildlife Pollution Account	93	55	49
0320 Oil Spill Prevention and Administration Fund	9,344	8,545	9,834

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0995 Reimbursements	3	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$627	\$652	\$652
0140 California Environmental License Plate Fund	126	132	134
0200 Fish and Game Preservation Fund	424	667	673
Totals, State Operations	\$1,177	\$1,451	\$1,459
TOTALS, EXPENDITURES			
State Operations	332,578	419,596	354,812
Local Assistance	2,434	36,350	48,535
Totals, Expenditures	\$335,012	\$455,946	\$403,347

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,361.5	2,541.2	2,541.2	\$136,742	\$149,121	\$151,238
Total Adjustments	-	-	75.0	-	1,888	6,864
Net Totals, Salaries and Wages	2,361.5	2,541.2	2,616.2	\$136,742	\$151,009	\$158,102
Staff Benefits	-	-	-	57,158	63,122	66,087
Totals, Personal Services	2,361.5	2,541.2	2,616.2	\$193,900	\$214,131	\$224,189
OPERATING EXPENSES AND EQUIPMENT				\$138,678	\$205,465	\$130,623
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$332,578	\$419,596	\$354,812

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Biodiversity Conservation	\$576	\$576	\$576
Oil Spill Prevention and Response	1,191	1,341	1,341
Bay-Delta Agreement Subaccount	-	3,386	-
Bay-Delta Ecosystem Restoration Account	667	11,047	-
Federal Trust Fund	-	20,000	20,000
Greenhouse Gas Reduction Fund	-	-	26,618
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,434	\$36,350	\$48,535

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,269	\$62,089	\$63,023
Allocation for employee compensation	201	625	-
Adjustment per Section 3.60	754	238	-
Adjustment per Section 3.90	-1,760	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
TOTALS, EXPENDITURES	\$60,482	\$62,970	\$63,041

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-404	-	-
TOTALS, EXPENDITURES	\$96	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,756	\$14,989	\$15,411
Allocation for employee compensation	46	140	-
Adjustment per Section 3.60	169	44	-
Adjustment per Section 3.90	-411	-	-
TOTALS, EXPENDITURES	\$14,560	\$15,173	\$15,411
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,036	\$109,729	\$112,659
Allocation for employee compensation	269	841	-
Adjustment per Section 3.60	983	402	-
Adjustment per Section 3.90	-2,300	-	-
Fish and Game Code Section 13006 (Support Secret Witness Program Section 12021)	114	-	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	2,034	2,031	-
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	5,706	5,022
13006 Fish and Game Code, Support Secret Witness Program Section 12021	-	1,275	-
Totals Available	\$116,989	\$120,884	\$117,681
Unexpended balance, estimated savings	-16,025	-	-
Balance available in subsequent years	-8,637	-5,022	-4,411
TOTALS, EXPENDITURES	\$92,327	\$115,862	\$113,270
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$92,309	\$115,844	\$113,252
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,813	\$1,120	\$884
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	24	2	-
Adjustment per Section 3.90	-53	-	-
Fish and Game Code Section 12017	676	-	-
Totals Available	\$3,466	\$1,127	\$884
Unexpended balance, estimated savings	-2,269	-145	-
TOTALS, EXPENDITURES	\$1,197	\$982	\$884
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$245	\$244	\$245
Totals Available	\$245	\$244	\$245
Unexpended balance, estimated savings	-228	-	-
TOTALS, EXPENDITURES	\$17	\$244	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,356	\$1,363	\$1,381
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-18	-	-
Totals Available	\$1,347	\$1,373	\$1,381
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$1,263	\$1,373	\$1,381
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,078	\$2,102	\$2,120
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-8	-	-
Totals Available	\$2,074	\$2,107	\$2,120
Unexpended balance, estimated savings	-570	-	-
TOTALS, EXPENDITURES	\$1,504	\$2,107	\$2,120
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,783	\$28,190	\$35,378
Allocation for employee compensation	78	284	-
Adjustment per Section 3.60	289	88	-
Adjustment per Section 3.90	-693	-	-
Totals Available	\$28,457	\$28,562	\$35,378
Unexpended balance, estimated savings	-3,579	-	-
TOTALS, EXPENDITURES	\$24,878	\$28,562	\$35,378
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$211	\$-	\$-
TOTALS, EXPENDITURES	\$211	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$358	\$357	\$759
Totals Available	\$358	\$357	\$759
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$345	\$357	\$759
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,500	\$2,535
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$2,501	\$2,535
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,319	\$2,427	\$2,783
Allocation for employee compensation	4	20	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-49	-	-
Harbors and Navigation Code Section 64(d)	-	5	5
Totals Available	\$2,294	\$2,458	\$2,788
Unexpended balance, estimated savings	-478	-	-
TOTALS, EXPENDITURES	\$1,816	\$2,458	\$2,788
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$-	\$15	\$-
TOTALS, EXPENDITURES	\$-	\$15	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,461	\$42,000	\$42,228
Allocation for employee compensation	131	389	-
Adjustment per Section 3.60	417	134	-
Adjustment per Section 3.90	-1,017	-	-
Budget Adjustment	-19,155	-	-
TOTALS, EXPENDITURES	\$58,837	\$42,523	\$42,228
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,626	\$1,648	\$1,660
Allocation for employee compensation	5	7	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-34	-	-
Totals Available	\$1,611	\$1,659	\$1,660
Unexpended balance, estimated savings	-456	-	-
TOTALS, EXPENDITURES	\$1,155	\$1,659	\$1,660
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,218	\$30,145	\$27,004
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,913	\$21,480	\$19,793
Allocation for employee compensation	64	173	-
Adjustment per Section 3.60	169	51	-
Adjustment per Section 3.90	-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	-
Totals Available	\$24,738	\$22,679	\$19,793
Unexpended balance, estimated savings	-1,953	-	-
Balance available in subsequent years	-975	-	-
TOTALS, EXPENDITURES	\$21,810	\$22,679	\$19,793
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Fish and Game Code Section 2099 (b)(3)	\$1,920	\$-	\$-
TOTALS, EXPENDITURES	\$1,920	\$-	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$521	\$5,348	\$5,545
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 3.90	-1	-	-
Chapter 289, Statutes of 2012	1,500	-	-
Prior year balances available:			
Chapter 289, Statutes of 2012	-	894	-
Totals Available	\$2,020	\$6,261	\$5,545
Unexpended balance, estimated savings	-32	-	-
Balance available in subsequent years	-894	-	-
TOTALS, EXPENDITURES	\$1,094	\$6,261	\$5,545
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,382
TOTALS, EXPENDITURES	\$-	\$-	\$3,382
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$545	\$545
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reapprop by 3600-490, BA of 2010, and as part revert by 3600-495, BA of 2012, and as revert by 3600-495, BA of 2013	163	-	-
Item 3600-001-6027, Budget Act of 2009, as reapprop by 3600-490, BA of 2010, and as part revert by 3600-495, BA of 2012, and as revert by 3600-495, BA of 2013	1,846	-	-
Totals Available	\$2,009	\$545	\$545
Unexpended balance, estimated savings	-2,009	-	-
TOTALS, EXPENDITURES	\$-	\$545	\$545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,216	\$2,841
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	485	-	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010 and as reverted by Item 3600-495, BA of 2013	2,340	-	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	582	-	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	1,257	-	-
Item 3600-001-6031, Budget Act of 2007, as revert by 3600-497, BA of 2009, and reapprop by 3600-490, BA of 2010, and as revert by 3600-495, BA of 2013	1,625	-	-
Item 3870-001-6031, Budget Act of 2003 as reapprop by 3870-490, BA of 2004 and 3600-490, BA of 2006, 2007, and 2010 and as revert by Item 3600-495, BA of 2013	5,388	-	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010 and as reverted by Item 3600-495, BA of 2013	554	-	-
Totals Available	\$12,231	\$7,216	\$2,841
Unexpended balance, estimated savings	-12,455	-	-
TOTALS, EXPENDITURES	\$-224	\$7,216	\$2,841
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$9,101	\$27,412	\$11,861
Allocation for employee compensation	23	52	-
Adjustment per Section 3.60	73	26	-
Adjustment per Section 3.90	-184	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	12,396	-
002 Budget Act appropriation (Transfer to Salton Sea Rest Fund)	-	-	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010 and as reverted by Item 3600-495, Budget Act of 2013	11,315	-	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010 and as reverted by Item 3600-495, Budget Act of 2013	6,239	-	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010 and as reverted by Item 3600-495, Budget Act of 2013	18,084	-	-
Item 3600-001-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2012 and as reverted by Item 3600-495, Budget Act of 2013	18,606	-	-
Item 3600-001-6051, Budget Act of 2011, as reverted by Item 3600-495, Budget Act of 2013	5,187	-	-
001 Budget Act appropriation	-	8,119	-
Item 3600-002-6051, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	-	6,194	-
Item 3600-002-6051, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	-	9,287	-
Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	-	4,873	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Trans to Salton Sea Rest. Fd)	296	-	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Trnsfer to Salton Sea Rest.Fd)	-	280	-
Item 3600-002-6051, Budget Act of 2011 (Transfer to Salton Sea Rest. Fnd)	296	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	296	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fnd)	-	296	-
002 Budget Act appropriation (Transfer to Fund: Salton Sea Restoration)	-	-	296
002 Budget Act appropriation (Trnsfr to Salton Sea Restoration Fund)	-	-	296
Totals Available	\$69,332	\$69,231	\$12,749
Unexpended balance, estimated savings	-33,782	-	-
Balance available in subsequent years	-8,991	-	-
TOTALS, EXPENDITURES	\$26,559	\$69,231	\$12,749
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,598	\$12,795	\$973
Allocation for employee compensation	4	22	-
Adjustment per Section 3.60	19	6	-
Adjustment per Section 3.90	-48	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013	-	7,459	-
Item 3600-001-8018, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013	-	10,398	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013	-	6,141	-
Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013	1,519	409	-
Item 3600-001-8018, Budget Act of 2011	1,266	1,161	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Item 3600-001-8018, Budget Act of 2012	-	1,347	-
Totals Available	\$4,358	\$39,738	\$973
Balance available in subsequent years	-2,917	-	-
TOTALS, EXPENDITURES	\$1,441	\$39,738	\$973
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-12,396	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-872	-592
Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006	-16	-20,354	-
NET TOTALS, EXPENDITURES	\$1,425	\$6,116	\$85
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$135	\$186
Totals Available	\$136	\$135	\$186
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$106	\$135	\$186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$332,578	\$419,596	\$354,812
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
TOTALS, EXPENDITURES	\$576	\$576	\$576
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$1,191	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	\$-	\$3,386	\$-
TOTALS, EXPENDITURES	\$-	\$3,386	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	\$667	\$11,047	\$-
TOTALS, EXPENDITURES	\$667	\$11,047	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$20,000	\$20,000
TOTALS, EXPENDITURES	\$-	\$20,000	\$20,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$26,618
TOTALS, EXPENDITURES	\$-	\$-	\$26,618
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,434	\$36,350	\$48,535
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$335,012	\$455,946	\$403,347

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$89,243	\$93,486	\$71,437
Prior year adjustments	3,704	-	-
Adjusted Beginning Balance	\$92,947	\$93,486	\$71,437
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	895	1,024	1,025
121500 General Fish and Game Lic Tags Permits	80,049	80,047	80,659
121600 Duck Stamps	-	5	-
125600 Other Regulatory Fees	4,653	4,779	4,685
125700 Other Regulatory Licenses and Permits	3,498	3,769	3,915
131000 Fish and Game Violation Fines	378	383	355
131100 Penalty Assessments on Fish & Game Fines	559	655	642
131300 Addtl Assmnts on Fish & Game Fines	65	64	65
141200 Sales of Documents	2	4	3
150200 Income From Pooled Money Investments	184	274	244
152200 Rentals of State Property	872	756	796
160500 Sale of Confiscated Property	9	24	24
161000 Escheat of Unclaimed Checks & Warrants	8	7	7
161400 Miscellaneous Revenue	1,902	2,011	2,092
161900 Other Revenue - Cost Recoveries	-	1	-
163000 Settlements/Judgments(not Anti-trust)	-	2	2
164300 Penalty Assessments	3	2	2
164900 Donations	446	515	496
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	\$93,523	\$94,322	\$95,012
Total Resources	\$186,470	\$187,808	\$166,449
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	130	13	-
3600 Department of Fish and Wildlife (State Operations)	92,327	115,862	113,270
7730 Franchise Tax Board (State Operations)	7	13	13
8880 Financial Information System for California (State Operations)	538	501	92
Expenditure Adjustments:			
3600 Department of Fish and Wildlife			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	\$92,984	\$116,371	\$113,357
FUND BALANCE	\$93,486	\$71,437	\$53,092
Reserve for economic uncertainties	93,486	71,437	53,092
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$221	\$146	\$56
Prior year adjustments	94	-	-
Adjusted Beginning Balance	\$315	\$146	\$56
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	754	431	463
150300 Income From Surplus Money Investments	1	1	2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
161400 Miscellaneous Revenue	66	20	26
161900 Other Revenue - Cost Recoveries	211	453	387
Total Revenues, Transfers, and Other Adjustments	<u>\$1,032</u>	<u>\$905</u>	<u>\$878</u>
Total Resources	\$1,347	\$1,051	\$934
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
3600 Department of Fish and Wildlife (State Operations)	1,197	982	884
8880 Financial Information System for California (State Operations)	1	13	1
Total Expenditures and Expenditure Adjustments	<u>\$1,201</u>	<u>\$995</u>	<u>\$885</u>
FUND BALANCE	\$146	\$56	\$49
Reserve for economic uncertainties	146	56	49

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund^s

BEGINNING BALANCE	\$2,430	\$2,355	\$2,116
Prior year adjustments	<u>-64</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,366	\$2,355	\$2,116
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>7</u>	<u>6</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>\$6</u>	<u>\$5</u>
Total Resources	\$2,373	\$2,361	\$2,121
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	17	244	245
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$18</u>	<u>\$245</u>	<u>\$245</u>
FUND BALANCE	\$2,355	\$2,116	\$1,876
Reserve for economic uncertainties	2,355	2,116	1,876

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund^s

BEGINNING BALANCE	\$373	\$439	\$508
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$371	\$439	\$508
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	67	68	68
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$68</u>	<u>\$69</u>	<u>\$69</u>
Total Resources	<u>\$439</u>	<u>\$508</u>	<u>\$577</u>
FUND BALANCE	\$439	\$508	\$577
Reserve for economic uncertainties	439	508	577

0219 Lifetime License Trust Account, Fish and Game Preservation Fund^s

BEGINNING BALANCE	\$8,440	\$9,007	\$9,340
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,438	\$9,007	\$9,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
Revenues:			
121500 General Fish and Game Lic Tags Permits	544	311	397
150300 Income From Surplus Money Investments	<u>25</u>	<u>22</u>	<u>23</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$569</u>	<u>\$333</u>	<u>\$420</u>
Total Resources	<u>\$9,007</u>	<u>\$9,340</u>	<u>\$9,760</u>
FUND BALANCE	\$9,007	\$9,340	\$9,760
Reserve for economic uncertainties	9,007	9,340	9,760
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$11,572	\$13,604	\$8,843
Prior year adjustments	<u>1,379</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,951	\$13,604	\$8,843
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	38,407	37,936	50,258
150300 Income From Surplus Money Investments	38	34	13
161900 Other Revenue - Cost Recoveries	<u>73</u>	<u>47</u>	<u>54</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$38,518</u>	<u>\$38,017</u>	<u>\$50,325</u>
Total Resources	\$51,469	\$51,621	\$59,168
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	41	4	-
0860 State Board of Equalization (State Operations)	257	303	301
3560 State Lands Commission (State Operations)	11,166	12,233	12,004
3600 Department of Fish and Wildlife			
State Operations	24,878	28,562	35,378
Local Assistance	1,191	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	129	145	145
6440 University of California (State Operations)	-	-	2,500
8880 Financial Information System for California (State Operations)	<u>203</u>	<u>190</u>	<u>35</u>
Total Expenditures and Expenditure Adjustments	<u>\$37,865</u>	<u>\$42,778</u>	<u>\$51,704</u>
FUND BALANCE	\$13,604	\$8,843	\$7,464
Reserve for economic uncertainties	13,604	8,843	7,464
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$12,401	\$11,049	\$9,482
Prior year adjustments	<u>241</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,642	\$11,049	\$9,482
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	42	31	28
161900 Other Revenue - Cost Recoveries	<u>586</u>	<u>411</u>	<u>405</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$628</u>	<u>\$442</u>	<u>\$433</u>
Total Resources	\$13,270	\$11,491	\$9,915
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	211	-	-
6440 University of California (State Operations)	2,000	2,000	-
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>9</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	\$2,221	\$2,009	\$2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$11,049	\$9,482	\$9,913
Reserve for economic uncertainties	11,049	9,482	9,913
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$2,166	\$1,883	\$1,643
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$2,165	\$1,883	\$1,643
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	5	5
164300 Penalty Assessments	60	113	117
Total Revenues, Transfers, and Other Adjustments	\$66	\$118	\$122
Total Resources	\$2,231	\$2,001	\$1,765
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3600 Department of Fish and Wildlife (State Operations)	345	357	759
8880 Financial Information System for California (State Operations)	2	1	-
Total Expenditures and Expenditure Adjustments	\$348	\$358	\$759
FUND BALANCE	\$1,883	\$1,643	\$1,006
Reserve for economic uncertainties	1,883	1,643	1,006
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$154	\$152	\$152
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$152	\$152	\$152
FUND BALANCE	\$152	\$152	\$152
Reserve for economic uncertainties	152	152	152
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$17	\$15	-
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$15	\$15	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	-	15	-
Total Expenditures and Expenditure Adjustments	-	\$15	-
FUND BALANCE	\$15	-	-
Reserve for economic uncertainties	15	-	-
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	\$10,127	\$10,118	\$7,840
Prior year adjustments	1,379	-	-
Adjusted Beginning Balance	\$11,506	\$10,118	\$7,840
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	20,518	20,492	20,677
150300 Income From Surplus Money Investments	49	21	19
Total Revenues, Transfers, and Other Adjustments	\$20,567	\$20,513	\$20,696
Total Resources	\$32,073	\$30,631	\$28,536
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
0840 State Controller (State Operations)	27	2	-
3600 Department of Fish and Wildlife			
State Operations	21,810	22,679	19,793
Capital Outlay	-	-	615
8880 Financial Information System for California (State Operations)	<u>118</u>	<u>110</u>	<u>18</u>
Total Expenditures and Expenditure Adjustments	<u>\$21,955</u>	<u>\$22,791</u>	<u>\$20,426</u>
FUND BALANCE	\$10,118	\$7,840	\$8,110
Reserve for economic uncertainties	10,118	7,840	8,110
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$445	\$446	\$447
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income from Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$446</u>	<u>\$447</u>	<u>\$448</u>
FUND BALANCE	\$446	\$447	\$448
3164 Renewable Energy Resources Development Fee Trust Fund ^S			
BEGINNING BALANCE	\$1,014	\$10,569	\$595
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	8	26	1
161400 Miscellaneous Revenue	11,467	-	-
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	<u>\$11,475</u>	<u>-\$9,974</u>	<u>\$1</u>
Total Resources	\$12,489	\$595	\$596
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>1,920</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,920</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$10,569	\$595	\$596
Reserve for economic uncertainties	10,569	595	596
8018 Salton Sea Restoration Fund ^N			
BEGINNING BALANCE	\$2,795	\$8,944	\$1,241
Prior year adjustments	<u>7,189</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,984	\$8,944	\$1,241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
231000 Contribution to Fiduciary Fund- Imperial	348	398	410
250300 Income From Surplus Money Investments	<u>45</u>	<u>22</u>	<u>22</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$393</u>	<u>\$420</u>	<u>\$432</u>
Total Resources	\$10,377	\$9,364	\$1,673
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	-	2,000	-
0840 State Controller (State Operations)	2	1	-
3600 Department of Fish and Wildlife (State Operations)	1,441	39,738	973
8880 Financial Information System for California (State Operations)	6	6	2

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

	2012-13*	2013-14*	2014-15*
Expenditure Adjustments:			
3600 Department of Fish and Wildlife			
Less Funding Provided by Safe Drinking Wtr, Wtr Quality and Supply, Flood Control, River and Coastal Protection Fnd of 06 (State Operations)	-	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fnd of 2006 (State Operations)	-	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-12,396	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-872	-592
Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-20,354	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-16	-	-
Total Expenditures and Expenditure Adjustments	\$1,433	\$8,123	\$87
FUND BALANCE	\$8,944	\$1,241	\$1,586

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2,361.5	2,541.2	2,541.2	\$136,742	\$149,121	\$151,238
Salary Adjustments	-	-	-	-	1,888	1,888
Proposed New Positions:				Salary Range		
Senior Hydraulic Engineering	-	-	2.0	8,115-10,155	-	225
Attorney III	-	-	1.0	7,682-9,857	-	107
Senior Engineering Geologist	-	-	1.0	7,377-9,234	-	108
Environmental Program Manager I	-	-	2.0	6,939-7,880	-	184
Staff Toxicologist (Specialist)	-	-	1.0	6,404-7,979	-	89
C.E.A.	-	-	1.0	6,173-13,782	-	109
Fish and Game Captain	-	-	1.0	5,468-7,454	-	76
Senior Environmental Scientist (Supervisor)	-	-	4.0	5,450-6,775	-	303
Senior Environmental Scientist	-	-	6.0	5,445-6,772	-	447
Research Program Specialist II (GIS)	-	-	2.0	5,309-6,645	-	148
Oil Spill Prevention Supervisor I	-	-	1.0	5,062-6,355	-	70
Senior Land Agent	-	-	1.0	5,441-6,811	-	72
Fish and Game Lieutenant (Supervisor)	-	-	3.0	4,770-6,490	-	199
Oil Spill Prevention Specialist	-	-	6.0	4,737-5,881	-	395
Attorney	-	-	1.0	4,674-8,063	-	75
Associate Land Agent	-	-	1.0	4,619-5,784	-	64
Associate Programmer Analyst (Specialist)	-	-	1.0	4,619-6,074	-	64
Associate Governmental Program Analyst	-	-	7.0	4,400-5,508	-	425
Information Officer I (Specialist)	-	-	1.0	4,400-5,508	-	61
Fish and Game Warden	-	-	10.0	3,581-5,755	-	560
Chemist	-	-	1.0	3,293-5,773	-	46
Environmental Scientist	-	-	14.0	3,077-5,882	-	881
Dispatcher-Clerk	-	-	6.0	2,771-3,469	-	231
Office Technician	-	-	1.0	2,638-3,305	-	37
Totals Proposed New Positions	-	-	75.0	\$-	\$-	\$4,976
Total Adjustments	-	-	75.0	\$-	\$1,888	\$6,864
TOTALS, SALARIES AND WAGES	2,361.5	2,541.2	2,616.2	\$136,742	\$151,009	\$158,102

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife - Continued

INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 720 properties statewide, comprising more than 1 million acres (671,218 acres owned and 463,974 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 for these properties are often transferred to the DFW, the acreage of land continues to increase. The 720 properties managed by the DFW include the following: 110 wildlife areas, 130 ecological reserves, 139 public access areas, 20 fish hatcheries, 284 undesignated lands, and 37 miscellaneous properties.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
90 CAPITAL OUTLAY				
Minor Projects				
90.99.100 Minor Projects		-	-	615 ^{PWCs}
Totals, Minor Projects		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$615
FUNDING		2012-13*	2013-14*	2014-15*
3103 Hatchery and Inland Fisheries Fund		<u>\$-</u>	<u>\$-</u>	<u>\$615</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$615

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2012-13*	2013-14*	2014-15*
3 CAPITAL OUTLAY			
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements		\$-	\$-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation		<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES		\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-301-6051, Budget Act of 2011		<u>0</u>	<u>\$-</u>
TOTALS, EXPENDITURES		\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$-	\$615

* Dollars in thousands, except in Salary Range.