

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 | | |
|-----------------------------------------------------------------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| 2590 Biodiversity Conservation Program | 659.1 | 877.6 | 918.3 | \$113,840 | \$238,434 | \$198,224 |
| 2595 Hunting, Fishing, and Public Use Program | 459.8 | 562.4 | 561.4 | 82,077 | 99,548 | 102,944 |
| 2600 Management of Department Lands and Facilities | 361.4 | 497.2 | 507.2 | 54,084 | 81,143 | 85,071 |
| 2605 Enforcement | 453.9 | 286.4 | 286.4 | 72,228 | 80,003 | 80,201 |
| 2610 Communications, Education and Outreach | 23.7 | 27.3 | 27.3 | 3,053 | 3,725 | 3,766 |
| 2615 Spill Prevention and Response | 167.7 | 234.2 | 234.2 | 31,257 | 45,524 | 44,183 |
| 2620 Fish and Game Commission | 6.6 | 8.0 | 8.0 | 1,117 | 1,634 | 1,712 |
| 9900100 Administration | 219.6 | 137.1 | 141.6 | 41,998 | 47,121 | 47,280 |
| 9900200 Administration - Distributed | - | - | - | -41,998 | -47,126 | -47,280 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 2,351.8 | 2,630.2 | 2,684.4 | \$357,656 | \$550,006 | \$516,101 |
| FUNDING | | | | 2013-14* | 2014-15* | 2015-16* |
| 0001 General Fund | | | | \$65,844 | \$97,226 | \$80,851 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | | - | 500 | 500 |
| 0140 California Environmental License Plate Fund | | | | 15,177 | 15,507 | 9,469 |
| 0193 Waste Discharge Permit Fund | | | | - | 501 | 503 |
| 0200 Fish and Game Preservation Fund | | | | 102,807 | 123,154 | 133,027 |
| 0207 Fish and Wildlife Pollution Account | | | | 682 | 887 | 886 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | | | | 27 | 243 | 247 |
| 0212 Marine Invasive Species Control Fund | | | | 1,264 | 1,395 | 1,416 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | | 1,891 | 1,964 | 2,004 |
| 0320 Oil Spill Prevention and Administration Fund | | | | 25,700 | 37,891 | 36,549 |
| 0321 Oil Spill Response Trust Fund | | | | 308 | 79 | 79 |
| 0322 Environmental Enhancement Fund | | | | 328 | 762 | 668 |
| 0447 Wildlife Restoration Fund | | | | 2,502 | 2,543 | 2,834 |
| 0516 Harbors and Watercraft Revolving Fund | | | | 2,281 | 2,931 | 2,977 |
| 0546 Bay-Delta Ecosystem Restoration Account | | | | 804 | - | - |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | | | | 2 | 3 | 3 |
| 0890 Federal Trust Fund | | | | 54,765 | 63,761 | 63,981 |
| 0942 Special Deposit Fund | | | | 1,107 | 42,458 | 42,455 |
| 0995 Reimbursements | | | | 23,986 | 27,004 | 27,004 |
| 3103 Hatchery and Inland Fisheries Fund | | | | 21,704 | 20,231 | 19,936 |
| 3164 Renewable Energy Resources Development Fee Trust Fund | | | | 1,050 | - | - |
| 3212 Timber Regulation and Forest Restoration Fund | | | | 4,515 | 8,776 | 9,282 |
| 3228 Greenhouse Gas Reduction Fund | | | | - | 25,293 | 25,773 |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | | | | 451 | 639 | 545 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | | | | 101 | 9,959 | 2,844 |

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| FUNDING | 2013-14* | 2014-15* | 2015-16* |
|--------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 20,460 | 65,333 | 13,343 |
| 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | - | - | 36,506 |
| 8018 Salton Sea Restoration Fund | 9,801 | 779 | 2,229 |
| 8047 California Sea Otter Fund | <u>99</u> | <u>187</u> | <u>190</u> |
| TOTALS, EXPENDITURES, ALL FUNDS | \$357,656 | \$550,006 | \$516,101 |

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

2590-Biodiversity Conservation Program:

Fish and Game Code Sections 703, 703.3, 1000--1002, 1225-1227 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, 1.5, 7 - 13, Sections 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4903, 5050, 5515, 5520-5522, 5650-5652, 5900-5937, 5980-6028, 6100, 6590-6594, 6900-6924, Division 6, Part 1.7, and 13014.

2595-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, 1570-1575, 1725-1743, 1801-1802, 2850-2863, Division 4, Parts 1, 2, 3, , Sections 6400-6896, Division 6, Part 2, 3, , Division 6.5 10000-10005, 13007, and Divisions 12, 13, and 13.5.

2600-Management of Department Lands and Facilities:

Fish and Game Code Sections 1120-1126, 1348,-1354, 1500-1506, 1525-1528, 1530, 1580-1587, 1745,, 1745.1 Divisions 7 and 8.

2605-Enforcement:

Fish and Game Code Sections 716-717.2, 850-882, 1006, 1910, 2012, 2018-2021.5, 2116-2127, 2150-2157, 2185-2195, 3049-3054, 3080-3087, 7702-7707,, 8120-8123 and 12000-12166; and Penal Code section 830.2.

2610-Communications, Education, And Outreach Program

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

2615-Spill Prevention and Response:

Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.95; Fish and Game Code Sections 1008, 1016, 5650-5656, 12002, 12015-12017, and 13010-13013.

2620-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

- In-Stream Flows-The Budget includes \$1.6 million General Fund to facilitate in-stream flow studies. These studies will determine the minimum quantity of water needed in a given stream to adequately support fish and wildlife. This proposal aligns with the Water Action Plan directive to enhance flows in stream systems that support critical habitat for anadromous fish.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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3600 Department of Fish and Wildlife - Continued

| | 2014-15* | | | 2015-16* | | |
|--------------------------------------------------|----------------|-----------------|-----------|------------------|-----------------|-------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Environmental License Plate Fund Shortfall | \$- | -\$900 | - | \$- | \$- | - |
| Totals, Workload Budget Change Proposals | \$- | -\$900 | - | \$- | \$- | - |
| Other Workload Budget Adjustments | | | | | | |
| • Salary Adjustments | \$1,589 | \$5,942 | - | \$1,466 | \$5,500 | - |
| • Retirement Rate Adjustments | 1,233 | 3,938 | - | 1,233 | 3,924 | - |
| • Benefit Adjustments | 531 | 1,963 | - | 553 | 2,128 | - |
| • Pro Rata | - | 161 | - | - | 3,408 | - |
| • Carryover/Reappropriation | - | 55,750 | - | - | - | - |
| • SWCAP | - | - | - | - | -440 | - |
| • Miscellaneous Baseline Adjustments | - | -9 | - | -30,262 | -5,795 | 14.7 |
| Totals, Other Workload Budget Adjustments | \$3,353 | \$67,745 | - | -\$27,010 | \$8,725 | 14.7 |
| Totals, Workload Budget Adjustments | \$3,353 | \$66,845 | - | -\$27,010 | \$8,725 | 14.7 |
| Policy Adjustments | | | | | | |
| • Emergency Drought Actions | \$- | \$- | - | \$11,435 | \$3,250 | 13.0 |
| • Enhance In Stream Water Flows Statewide | - | - | - | 1,635 | - | 12.0 |
| • Payment of In-Lieu Fees to Counties | - | - | - | 644 | - | - |
| • Groundwater Management Program | - | - | - | 274 | - | 2.0 |
| • Water Bond-Proposition 1 | - | - | - | - | 36,506 | 4.5 |
| • New Federally Funded Projects | - | - | - | - | 830 | 8.0 |
| Totals, Policy Adjustments | \$- | \$- | - | \$13,988 | \$40,586 | 39.5 |
| Totals, Budget Adjustments | \$3,353 | \$66,845 | - | -\$13,022 | \$49,311 | 54.2 |

PROGRAM DESCRIPTIONS

2590 - 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.

2595 - 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.

2600 - 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.

2605 - ENFORCEMENT

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.

2610 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public

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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.

2615 - 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.

2620 - 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

| | | 2013-14* | 2014-15* | 2015-16* |
|-----------------------------|---------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| PROGRAM REQUIREMENTS | | | | |
| 2590 | BIODIVERSITY CONSERVATION PROGRAM | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$27,913 | \$49,378 | \$39,025 |
| 0140 | California Environmental License Plate Fund | 7,907 | 8,799 | 9,183 |
| 0200 | Fish and Game Preservation Fund | 20,545 | 27,881 | 22,250 |
| 0516 | Harbors and Watercraft Revolving Fund | 1,629 | 2,278 | 2,398 |
| 0890 | Federal Trust Fund | 9,780 | 10,005 | 10,385 |
| 0942 | Special Deposit Fund | 1,107 | 42,458 | 42,455 |
| 0995 | Reimbursements | 11,306 | 12,729 | 12,729 |
| 3164 | Renewable Energy Resources Development Fee Trust Fund | 1,050 | - | - |
| 3212 | Timber Regulation and Forest Restoration Fund | 4,515 | 6,184 | 6,625 |
| 6027 | Interim Water Supply and Water Quality Infrastructure and Management Subaccount | 451 | 639 | 545 |
| 6031 | Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | 101 | 9,959 | 2,844 |
| 6051 | Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 16,355 | 59,560 | 8,472 |
| 6083 | Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | - | - | 5,102 |
| 8018 | Salton Sea Restoration Fund | 9,801 | 779 | 2,229 |
| 8047 | California Sea Otter Fund | - | 8 | 2 |
| | Totals, State Operations | \$112,460 | \$230,657 | \$164,244 |
| | Local Assistance: | | | |
| 0001 | General Fund | \$576 | \$5,777 | \$576 |
| 0546 | Bay-Delta Ecosystem Restoration Account | 804 | - | - |
| 3212 | Timber Regulation and Forest Restoration Fund | - | 2,000 | 2,000 |
| 6083 | Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | - | - | 31,404 |
| | Totals, Local Assistance | \$1,380 | \$7,777 | \$33,980 |
| PROGRAM REQUIREMENTS | | | | |
| 2595 | HUNTING, FISHING, AND PUBLIC USE PROGRAM | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$8,477 | \$9,836 | \$8,976 |

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3600 Department of Fish and Wildlife - Continued

| | | 2013-14* | 2014-15* | 2015-16* |
|----------------|---------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| 0140 | California Environmental License Plate Fund | 742 | 773 | 286 |
| 0200 | Fish and Game Preservation Fund | 35,965 | 42,721 | 48,212 |
| 0890 | Federal Trust Fund | 16,304 | 16,962 | 16,982 |
| 0995 | Reimbursements | 1,172 | 1,319 | 1,319 |
| 3103 | Hatchery and Inland Fisheries Fund | 2,090 | 2,164 | 2,298 |
| 6051 | Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 4,105 | 5,773 | 4,871 |
| | Totals, State Operations | \$68,855 | \$79,548 | \$82,944 |
| | Local Assistance: | | | |
| 0890 | Federal Trust Fund | \$13,222 | \$20,000 | \$20,000 |
| | Totals, Local Assistance | \$13,222 | \$20,000 | \$20,000 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2595010 | Sport Hunting | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,976 | \$1,384 | \$584 |
| 0140 | California Environmental License Plate Fund | 330 | 251 | 27 |
| 0200 | Fish and Game Preservation Fund | 12,015 | 10,514 | 10,853 |
| 0890 | Federal Trust Fund | 3,658 | 2,689 | 2,835 |
| 0995 | Reimbursements | 787 | 886 | 886 |
| 6051 | Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | - | 3,874 | 3,860 |
| | Totals, State Operations | \$18,766 | \$19,598 | \$19,045 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2595019 | Commercial Fisheries Management (Marine and Inland) | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$440 | \$511 | \$510 |
| 0140 | California Environmental License Plate Fund | - | 1 | - |
| 0200 | Fish and Game Preservation Fund | 9,430 | 11,776 | 12,555 |
| 0890 | Federal Trust Fund | 80 | 122 | 119 |
| 0995 | Reimbursements | 356 | 400 | 400 |
| 3103 | Hatchery and Inland Fisheries Fund | - | 11 | 11 |
| | Totals, State Operations | \$10,306 | \$12,821 | \$13,595 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2595028 | Sport Fishing | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$6,061 | \$7,941 | \$7,882 |
| 0140 | California Environmental License Plate Fund | 412 | 521 | 259 |
| 0200 | Fish and Game Preservation Fund | 14,520 | 20,431 | 24,804 |
| 0890 | Federal Trust Fund | 12,566 | 14,151 | 14,028 |
| 0995 | Reimbursements | 29 | 33 | 33 |
| 3103 | Hatchery and Inland Fisheries Fund | 2,090 | 2,153 | 2,287 |
| 6051 | Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 4,105 | 1,899 | 1,011 |
| | Totals, State Operations | \$39,783 | \$47,129 | \$50,304 |
| | Local Assistance: | | | |
| 0890 | Federal Trust Fund | \$13,222 | \$20,000 | \$20,000 |
| | Totals, Local Assistance | \$13,222 | \$20,000 | \$20,000 |

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3600 Department of Fish and Wildlife - Continued

| | | <u>2013-14*</u> | <u>2014-15*</u> | <u>2015-16*</u> |
|--------------------------------|------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 2600 | MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,072 | \$2,882 | \$2,330 |
| 0005 | Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | - | 500 | 500 |
| 0140 | California Environmental License Plate Fund | 2,861 | 2,163 | - |
| 0200 | Fish and Game Preservation Fund | 9,421 | 9,735 | 16,106 |
| 0211 | California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | 27 | 243 | 247 |
| 0235 | Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 1,891 | 1,964 | 2,004 |
| 0447 | Wildlife Restoration Fund | 2,502 | 2,543 | 2,834 |
| 0643 | Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | 2 | 3 | 3 |
| 0890 | Federal Trust Fund | 11,039 | 11,384 | 11,270 |
| 0995 | Reimbursements | 5,655 | 6,366 | 6,366 |
| 3103 | Hatchery and Inland Fisheries Fund | 19,614 | 18,067 | 17,638 |
| 3228 | Greenhouse Gas Reduction Fund | - | 3,675 | 5,012 |
| | Totals, State Operations | \$54,084 | \$59,525 | \$64,310 |
| | Local Assistance: | | | |
| 3228 | Greenhouse Gas Reduction Fund | \$- | \$21,618 | \$20,761 |
| | Totals, Local Assistance | \$- | \$21,618 | \$20,761 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 2600010 | Lands | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,060 | \$2,846 | \$2,293 |
| 0005 | Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | - | 500 | 500 |
| 0140 | California Environmental License Plate Fund | 2,861 | 2,163 | - |
| 0200 | Fish and Game Preservation Fund | 8,512 | 8,385 | 12,377 |
| 0211 | California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | 27 | 243 | 247 |
| 0235 | Public Resources Account, Cigarette and Tobacco Products Surtax Fund | 1,891 | 1,964 | 2,004 |
| 0447 | Wildlife Restoration Fund | 2,502 | 2,543 | 2,834 |
| 0643 | Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | 2 | 3 | 3 |
| 0890 | Federal Trust Fund | 8,353 | 6,754 | 6,689 |
| 0995 | Reimbursements | 1,327 | 1,494 | 1,494 |
| 3228 | Greenhouse Gas Reduction Fund | - | 3,675 | 5,012 |
| | Totals, State Operations | \$26,535 | \$30,570 | \$33,453 |
| | Local Assistance: | | | |
| 3228 | Greenhouse Gas Reduction Fund | \$- | \$21,618 | \$20,761 |
| | Totals, Local Assistance | \$- | \$21,618 | \$20,761 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 2600019 | Hatcheries and Fish Planting Facilities | | | |
| | State Operations: | | | |

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| | | 2013-14* | 2014-15* | 2015-16* |
|----------------|-----------------------------------------------|-----------------|-----------------|-----------------|
| 0001 | General Fund | \$12 | \$36 | \$37 |
| 0200 | Fish and Game Preservation Fund | 909 | 1,350 | 3,729 |
| 0890 | Federal Trust Fund | 2,686 | 4,630 | 4,581 |
| 0995 | Reimbursements | 4,328 | 4,872 | 4,872 |
| 3103 | Hatchery and Inland Fisheries Fund | 19,614 | 18,067 | 17,638 |
| | Totals, State Operations | \$27,549 | \$28,955 | \$30,857 |
| | PROGRAM REQUIREMENTS | | | |
| 2605 | ENFORCEMENT | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$26,550 | \$28,078 | \$28,669 |
| 0140 | California Environmental License Plate Fund | 2,705 | 2,782 | - |
| 0193 | Waste Discharge Permit Fund | - | 501 | 503 |
| 0200 | Fish and Game Preservation Fund | 36,465 | 40,724 | 43,154 |
| 0516 | Harbors and Watercraft Revolving Fund | 652 | 653 | 579 |
| 0890 | Federal Trust Fund | 2,617 | 3,026 | 2,992 |
| 0995 | Reimbursements | 3,239 | 3,647 | 3,647 |
| 3212 | Timber Regulation and Forest Restoration Fund | - | 592 | 657 |
| | Totals, State Operations | \$72,228 | \$80,003 | \$80,201 |
| | PROGRAM REQUIREMENTS | | | |
| 2610 | COMMUNICATIONS, EDUCATION AND OUTREACH | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$341 | \$347 | \$347 |
| 0140 | California Environmental License Plate Fund | 829 | 853 | - |
| 0200 | Fish and Game Preservation Fund | -17 | 116 | 1,039 |
| 0890 | Federal Trust Fund | 1,792 | 2,265 | 2,235 |
| 0995 | Reimbursements | 107 | 121 | 121 |
| 8047 | California Sea Otter Fund | 1 | 23 | 24 |
| | Totals, State Operations | \$3,053 | \$3,725 | \$3,766 |
| | PROGRAM REQUIREMENTS | | | |
| 2615 | SPILL PREVENTION AND RESPONSE | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$264 | \$262 | \$262 |
| 0200 | Fish and Game Preservation Fund | 95 | 1,151 | 1,220 |
| 0207 | Fish and Wildlife Pollution Account | 682 | 887 | 886 |
| 0212 | Marine Invasive Species Control Fund | 1,264 | 1,395 | 1,416 |
| 0320 | Oil Spill Prevention and Administration Fund | 24,515 | 36,550 | 35,208 |
| 0321 | Oil Spill Response Trust Fund | 308 | 79 | 79 |
| 0322 | Environmental Enhancement Fund | 328 | 762 | 668 |
| 0890 | Federal Trust Fund | 11 | 119 | 117 |
| 0995 | Reimbursements | 2,507 | 2,822 | 2,822 |
| 8047 | California Sea Otter Fund | 98 | 156 | 164 |
| | Totals, State Operations | \$30,072 | \$44,183 | \$42,842 |
| | Local Assistance: | | | |
| 0320 | Oil Spill Prevention and Administration Fund | \$1,185 | \$1,341 | \$1,341 |
| | Totals, Local Assistance | \$1,185 | \$1,341 | \$1,341 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 2615010 | Prevention | | | |

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| | | 2013-14* | 2014-15* | 2015-16* |
|--------------------------------|----------------------------------------------|-----------------|-----------------|-----------------|
| State Operations: | | | | |
| 0001 | General Fund | \$58 | \$62 | \$62 |
| 0200 | Fish and Game Preservation Fund | - | 2 | 3 |
| 0207 | Fish and Wildlife Pollution Account | 2 | 4 | 4 |
| 0320 | Oil Spill Prevention and Administration Fund | 3,087 | 6,864 | 5,946 |
| 0890 | Federal Trust Fund | - | 107 | 106 |
| | Totals, State Operations | \$3,147 | \$7,039 | \$6,121 |
| Local Assistance: | | | | |
| 0320 | Oil Spill Prevention and Administration Fund | \$288 | \$337 | \$337 |
| | Totals, Local Assistance | \$288 | \$337 | \$337 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 2615019 | Readiness | | | |
| State Operations: | | | | |
| 0200 | Fish and Game Preservation Fund | \$28 | \$34 | \$63 |
| 0207 | Fish and Wildlife Pollution Account | 127 | 372 | 371 |
| 0320 | Oil Spill Prevention and Administration Fund | 11,056 | 12,949 | 11,664 |
| 0995 | Reimbursements | 55 | 62 | 62 |
| 8047 | California Sea Otter Fund | 98 | 131 | 139 |
| | Totals, State Operations | \$11,364 | \$13,548 | \$12,299 |
| Local Assistance: | | | | |
| 0320 | Oil Spill Prevention and Administration Fund | \$897 | \$1,004 | \$1,004 |
| | Totals, Local Assistance | \$897 | \$1,004 | \$1,004 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 2615028 | Response | | | |
| State Operations: | | | | |
| 0207 | Fish and Wildlife Pollution Account | \$429 | \$67 | \$67 |
| 0321 | Oil Spill Response Trust Fund | 308 | 79 | 79 |
| | Totals, State Operations | \$737 | \$146 | \$146 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 2615037 | Restoration and Remediation | | | |
| State Operations: | | | | |
| 0001 | General Fund | \$206 | \$200 | \$200 |
| 0200 | Fish and Game Preservation Fund | 73 | 1,121 | 1,159 |
| 0207 | Fish and Wildlife Pollution Account | 84 | 341 | 341 |
| 0212 | Marine Invasive Species Control Fund | 1,264 | 1,395 | 1,416 |
| 0320 | Oil Spill Prevention and Administration Fund | 1,920 | 3,150 | 3,401 |
| 0322 | Environmental Enhancement Fund | 328 | 723 | 629 |
| 0890 | Federal Trust Fund | 11 | 12 | 11 |
| 0995 | Reimbursements | 2,446 | 2,754 | 2,754 |
| 8047 | California Sea Otter Fund | - | 25 | 25 |
| | Totals, State Operations | \$6,332 | \$9,721 | \$9,936 |
| SUBPROGRAM REQUIREMENTS | | | | |
| 2615046 | Administrative Support | | | |
| State Operations: | | | | |
| 0200 | Fish and Game Preservation Fund | -\$6 | -\$6 | -\$5 |
| 0207 | Fish and Wildlife Pollution Account | 40 | 103 | 103 |
| 0320 | Oil Spill Prevention and Administration Fund | 8,452 | 13,587 | 14,197 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| | | <u>2013-14*</u> | <u>2014-15*</u> | <u>2015-16*</u> |
|----------------|--------------------------------------------------------------------|------------------|------------------|------------------|
| 0322 | Environmental Enhancement Fund | - | 39 | 39 |
| 0995 | Reimbursements | 6 | 6 | 6 |
| | Totals, State Operations | \$8,492 | \$13,729 | \$14,340 |
| | PROGRAM REQUIREMENTS | | | |
| 2620 | FISH AND GAME COMMISSION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$651 | \$666 | \$666 |
| 0140 | California Environmental License Plate Fund | 133 | 137 | - |
| 0200 | Fish and Game Preservation Fund | 333 | 831 | 1,046 |
| | Totals, State Operations | \$1,117 | \$1,634 | \$1,712 |
| | PROGRAM REQUIREMENTS | | | |
| 9900 | ADMINISTRATION - TOTAL | | | |
| | State Operations: | | | |
| 0200 | Fish and Game Preservation Fund | \$- | \$-5 | \$- |
| | Totals, State Operations | \$- | \$-5 | \$- |
| | SUBPROGRAM REQUIREMENTS | | | |
| 9900100 | Administration | | | |
| | State Operations: | | | |
| 0200 | Fish and Game Preservation Fund | \$41,998 | \$47,121 | \$46,665 |
| 6083 | Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | - | - | 615 |
| | Totals, State Operations | \$41,998 | \$47,121 | \$47,280 |
| | SUBPROGRAM REQUIREMENTS | | | |
| 9900200 | Administration - Distributed | | | |
| | State Operations: | | | |
| 0200 | Fish and Game Preservation Fund | \$-41,998 | \$-47,126 | \$-46,665 |
| 6083 | Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | - | - | -615 |
| | Totals, State Operations | \$-41,998 | \$-47,126 | \$-47,280 |
| | TOTALS, EXPENDITURES | | | |
| | State Operations | 341,869 | 499,270 | 440,019 |
| | Local Assistance | 15,787 | 50,736 | 76,082 |
| | Totals, Expenditures | \$357,656 | \$550,006 | \$516,101 |

EXPENDITURES BY CATEGORY

| | 1 State Operations | | | Expenditures | | |
|---------------------------------------|--------------------|----------------|----------------|------------------|------------------|------------------|
| | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>2013-14*</u> | <u>2014-15*</u> | <u>2015-16*</u> |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 2,351.8 | 2,630.2 | 2,630.2 | \$145,951 | \$162,410 | \$162,410 |
| Total Adjustments | - | - | 54.2 | - | 12,942 | 9,685 |
| Net Totals, Salaries and Wages | 2,351.8 | 2,630.2 | 2,684.4 | \$145,951 | \$175,352 | \$172,095 |
| Staff Benefits | - | - | - | 64,906 | 85,950 | 78,770 |
| Totals, Personal Services | 2,351.8 | 2,630.2 | 2,684.4 | \$210,857 | \$261,302 | \$250,865 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$130,216 | \$223,287 | \$177,934 |
| SPECIAL ITEMS OF EXPENSES | | | | 597 | 14,681 | 11,220 |
| UNCLASSIFIED EXPENDITURES | | | | 199 | - | - |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| 1 State Operations | Positions | | | Expenditures | | |
|-----------------------------------------------------------------------------|-----------|---------|---------|------------------|------------------|------------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$341,869 | \$499,270 | \$440,019 |

| 2 Local Assistance | Expenditures | | |
|------------------------------------------------------------------|-----------------|-----------------|-----------------|
| | 2013-14* | 2014-15* | 2015-16* |
| Consulting and Professional Services - External - Other | \$12,443 | \$- | \$- |
| Consulting and Professional Services - Interdepartmental - Other | 779 | - | - |
| Grants and Subventions - Governmental | - | 29,118 | 54,464 |
| Grants and Subventions - Non-Governmental | - | 21,618 | 21,618 |
| Other Special Items of Expense | 2,565 | - | - |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$15,787 | \$50,736 | \$76,082 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|-----------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$88,078 | \$80,257 |
| 001 Budget Act appropriation as amended by Chapter 2, Statutes of 2014 | 65,250 | - | - |
| Allocation for Employee Compensation | - | 1,589 | - |
| Allocation for Staff Benefits | - | 531 | - |
| Section 3.60 Pension Contribution Adjustment | - | 1,233 | - |
| 011 Budget Act appropriation (transfer to Fish and Game Preservation Fund) | 18 | 18 | 18 |
| TOTALS, EXPENDITURES | \$65,268 | \$91,449 | \$80,275 |
| 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 | -500 | - | - |
| TOTALS, EXPENDITURES | \$- | \$500 | \$500 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$15,177 | \$15,406 | \$9,469 |
| Allocation for Employee Compensation | - | 607 | - |
| Allocation for Staff Benefits | - | 191 | - |
| Pro Rata 2014-15 | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 202 | - |
| Totals Available | \$15,177 | \$16,407 | \$9,469 |
| Unexpended balance, estimated savings | - | -900 | - |
| TOTALS, EXPENDITURES | \$15,177 | \$15,507 | \$9,469 |
| 0193 Waste Discharge Permit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$500 | \$503 |
| Section 3.60 Pension Contribution Adjustment | - | 1 | - |
| TOTALS, EXPENDITURES | \$- | \$501 | \$503 |

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† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| 0200 Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$115,435 | \$131,310 |
| 001 Budget Act appropriation as amended by Chapter 2, Statutes of 2014 | 110,963 | - | - |
| Allocation for Employee Compensation | - | 2,834 | - |
| Allocation for Staff Benefits | - | 939 | - |
| Pro Rata 2014-15 | - | 161 | - |
| Section 3.60 Pension Contribution Adjustment | - | 2,068 | - |
| Fish and Game Code 13006 (Support Secret Witness Program Section 12021) | - | - | 1,124 |
| Fish and Game Code Section 13006 (Support Secret Witness Program Section 12021) | - | 1,124 | - |
| Prior Year Balances Available: | | | |
| 13006 Fish and Game Code, Support Secret Witness Program Section 12021 | 1,350 | - | - |
| Chapter 10, Statutes of 2011 | 5,704 | 5,139 | 4,528 |
| Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011 | 2,031 | - | - |
| Item 3600-001-0200, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011 | 900 | - | - |
| Totals Available | \$120,948 | \$127,700 | \$136,962 |
| Unexpended balance, estimated savings | -11,787 | - | - |
| Balance available in subsequent years | -6,336 | -4,528 | -3,917 |
| TOTALS, EXPENDITURES | \$102,825 | \$123,172 | \$133,045 |
| Less funding provided by the General Fund | -18 | -18 | -18 |
| NET TOTALS, EXPENDITURES | \$102,807 | \$123,154 | \$133,027 |
| 0207 Fish and Wildlife Pollution Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,124 | \$884 | \$886 |
| Allocation for Employee Compensation | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 2 | - |
| Fish and Game Code section 12017 | 429 | - | - |
| Totals Available | \$1,553 | \$887 | \$886 |
| Unexpended balance, estimated savings | -871 | - | - |
| TOTALS, EXPENDITURES | \$682 | \$887 | \$886 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$244 | \$243 | \$247 |
| Totals Available | \$244 | \$243 | \$247 |
| Unexpended balance, estimated savings | -217 | - | - |
| TOTALS, EXPENDITURES | \$27 | \$243 | \$247 |
| 0212 Marine Invasive Species Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,374 | \$1,380 | \$1,416 |
| Allocation for Employee Compensation | - | 4 | - |
| Allocation for Staff Benefits | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 10 | - |
| Totals Available | \$1,374 | \$1,395 | \$1,416 |
| Unexpended balance, estimated savings | -110 | - | - |
| TOTALS, EXPENDITURES | \$1,264 | \$1,395 | \$1,416 |

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3600 Department of Fish and Wildlife - Continued

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,109 | \$1,956 | \$2,004 |
| Allocation for Employee Compensation | - | 3 | - |
| Section 3.60 Pension Contribution Adjustment | - | 5 | - |
| Totals Available | \$2,109 | \$1,964 | \$2,004 |
| Unexpended balance, estimated savings | -218 | - | - |
| TOTALS, EXPENDITURES | \$1,891 | \$1,964 | \$2,004 |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$28,559 | \$35,373 | \$35,208 |
| Allocation for Employee Compensation | - | 475 | - |
| Allocation for Staff Benefits | - | 167 | - |
| Section 3.60 Pension Contribution Adjustment | - | 535 | - |
| Totals Available | \$28,559 | \$36,550 | \$35,208 |
| Unexpended balance, estimated savings | -4,044 | - | - |
| TOTALS, EXPENDITURES | \$24,515 | \$36,550 | \$35,208 |
| 0321 Oil Spill Response Trust Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8670.46 | - | \$79 | \$79 |
| Government Code section 8670.46 | 308 | - | - |
| TOTALS, EXPENDITURES | \$308 | \$79 | \$79 |
| 0322 Environmental Enhancement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$356 | \$760 | \$668 |
| Allocation for Employee Compensation | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 1 | - |
| Totals Available | \$356 | \$762 | \$668 |
| Unexpended balance, estimated savings | -28 | - | - |
| TOTALS, EXPENDITURES | \$328 | \$762 | \$668 |
| 0447 Wildlife Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,502 | \$2,536 | \$2,834 |
| Allocation for Employee Compensation | - | 2 | - |
| Section 3.60 Pension Contribution Adjustment | - | 5 | - |
| TOTALS, EXPENDITURES | \$2,502 | \$2,543 | \$2,834 |
| 0516 Harbors and Watercraft Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,451 | \$2,783 | \$2,972 |
| Allocation for Employee Compensation | - | 83 | - |
| Allocation for Staff Benefits | - | 26 | - |
| Section 3.60 Pension Contribution Adjustment | - | 34 | - |
| Harbors and Navigation Code Section 64(d) | - | 5 | 5 |
| Totals Available | \$2,451 | \$2,931 | \$2,977 |
| Unexpended balance, estimated savings | -170 | - | - |
| TOTALS, EXPENDITURES | \$2,281 | \$2,931 | \$2,977 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | | | |
| APPROPRIATIONS | | | |

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3600 Department of Fish and Wildlife - Continued

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| Fish and Game Code Section 1586 | \$2 | \$12 | \$3 |
| Adjust Expenditures to Fund Availability | - | -9 | - |
| TOTALS, EXPENDITURES | \$2 | \$3 | \$3 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$41,543 | \$42,226 | \$43,981 |
| Allocation for Employee Compensation | - | 774 | - |
| Allocation for Staff Benefits | - | 259 | - |
| Section 3.60 Pension Contribution Adjustment | - | 502 | - |
| TOTALS, EXPENDITURES | \$41,543 | \$43,761 | \$43,981 |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,657 | \$1,661 | \$1,692 |
| Allocation for Employee Compensation | - | 11 | - |
| Allocation for Staff Benefits | - | 5 | - |
| Section 3.60 Pension Contribution Adjustment | - | 18 | - |
| Government Code sections 16370-16375, and 16377 | - | 123 | 123 |
| Fish and Game Code Section 13014 | - | 40,146 | 40,146 |
| Government Code sections 16370-16375, and 16377 | - | 494 | 494 |
| Totals Available | \$1,657 | \$42,458 | \$42,455 |
| Unexpended balance, estimated savings | -550 | - | - |
| TOTALS, EXPENDITURES | \$1,107 | \$42,458 | \$42,455 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$23,986 | \$27,004 | \$27,004 |
| TOTALS, EXPENDITURES | \$23,986 | \$27,004 | \$27,004 |
| 3103 Hatchery and Inland Fisheries Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$21,704 | \$19,791 | \$19,936 |
| Allocation for Employee Compensation | - | 144 | - |
| Allocation for Staff Benefits | - | 57 | - |
| Section 3.60 Pension Contribution Adjustment | - | 239 | - |
| Prior Year Balances Available: | | | |
| Item 3600-001-3103, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011 | 476 | - | - |
| Item 3600-001-3103, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011 | 499 | - | - |
| Totals Available | \$22,679 | \$20,231 | \$19,936 |
| Unexpended balance, estimated savings | -975 | - | - |
| TOTALS, EXPENDITURES | \$21,704 | \$20,231 | \$19,936 |
| 3164 Renewable Energy Resources Development Fee Trust Fund | | | |
| APPROPRIATIONS | | | |
| Fish and Game Code section 2099(b)(3) | \$1,050 | - | - |
| TOTALS, EXPENDITURES | \$1,050 | \$- | \$- |
| 3212 Timber Regulation and Forest Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,366 | \$5,544 | \$6,535 |
| Allocation for Employee Compensation | - | 297 | - |
| Allocation for Staff Benefits | - | 93 | - |

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3600 Department of Fish and Wildlife - Continued

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Section 3.60 Pension Contribution Adjustment | - | 95 | - |
| Public Resources Code Section 4629.3 | - | 747 | 747 |
| Prior Year Balances Available: | | | |
| Chapter 289, Statutes of 2012 | 894 | - | - |
| Totals Available | \$6,260 | \$6,776 | \$7,282 |
| Unexpended balance, estimated savings | -998 | - | - |
| Balance available in subsequent years | -747 | - | - |
| TOTALS, EXPENDITURES | \$4,515 | \$6,776 | \$7,282 |
| 3228 Greenhouse Gas Reduction Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$3,382 | \$5,012 |
| Allocation for Employee Compensation | - | 187 | - |
| Allocation for Staff Benefits | - | 59 | - |
| Section 3.60 Pension Contribution Adjustment | - | 47 | - |
| TOTALS, EXPENDITURES | \$- | \$3,675 | \$5,012 |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$545 | \$545 | \$545 |
| Prior Year Balances Available: | | | |
| Item 3600-001-6027, Budget Act of 2013 | - | 94 | - |
| Totals Available | \$545 | \$639 | \$545 |
| Balance available in subsequent years | -94 | - | - |
| TOTALS, EXPENDITURES | \$451 | \$639 | \$545 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$7,216 | \$2,841 | \$2,844 |
| Allocation for Employee Compensation | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 2 | - |
| Prior Year Balances Available: | | | |
| Item 3600-001-6031, Budget Act of 2013 | - | 7,115 | - |
| Totals Available | \$7,216 | \$9,959 | \$2,844 |
| Balance available in subsequent years | -7,115 | - | - |
| TOTALS, EXPENDITURES | \$101 | \$9,959 | \$2,844 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$27,490 | \$15,557 | \$12,455 |
| Allocation for Employee Compensation | - | 409 | - |
| Allocation for Staff Benefits | - | 132 | - |
| Section 3.60 Pension Contribution Adjustment | - | 147 | - |
| 002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund) | 12,396 | 296 | 296 |
| Prior Year Balances Available: | | | |
| 002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund) | 499 | - | - |
| Item 3600-001-6051, Budget Act of 2012 | 8,229 | - | - |
| 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 | - | - |

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3600 Department of Fish and Wildlife - Continued

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|
| 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 (Trnsfer to Salton Sea Rest.Fd) | 280 | - | - |
| Item 3600-002-6051, Budget Act of 2012 (Transfer to Salton Sea Restoration Fund) | - | 296 | 296 |
| Item 3600-002-6051, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund) | - | 296 | 296 |
| Item 3600-001-6051, Budget Act of 2012 | - | 6,411 | - |
| Item 3600-001-6051, Budget Act of 2013 | - | 10,793 | - |
| 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) | - | 5,201 | - |
| 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) | - | 9,290 | - |
| Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 | - | 4,125 | - |
| Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund) | - | 280 | - |
| Item 3600-002-6051, Budget Act of 2013 | - | 12,100 | - |
| Totals Available | \$69,248 | \$65,333 | \$13,343 |
| Balance available in subsequent years | -48,788 | - | - |
| TOTALS, EXPENDITURES | \$20,460 | \$65,333 | \$13,343 |
| 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | - | \$5,102 |
| TOTALS, EXPENDITURES | \$- | \$- | \$5,102 |
| 8018 Salton Sea Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$12,822 | \$573 | \$2,525 |
| Allocation for Employee Compensation | - | 108 | - |
| Allocation for Staff Benefits | - | 34 | - |
| Section 3.60 Pension Contribution Adjustment | - | 23 | - |
| 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 | 6,140 | - | - |
| Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013 | 40 | - | - |
| Item 3600-001-8018, Budget Act of 2011 | 1,163 | - | - |
| Item 3600-001-8018, Budget Act of 2012 | 1,347 | 296 | - |
| Item 3600-001-8018, Budget Act of 2013 | - | 296 | - |
| Item 3600-001-8018, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 | - | 4,380 | - |
| Item 3600-001-8018, Budget Act of 2008 as reappropriated by Budget Act of 2013 | - | 7,570 | - |
| Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 | - | 1,982 | - |
| Item 3600-001-8018, Budget Act of 2012 | - | 617 | - |
| Item 3600-001-8018, Budget Act of 2013 | - | 12,100 | - |
| Totals Available | \$39,369 | \$27,979 | \$2,525 |

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3600 Department of Fish and Wildlife - Continued

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| Unexpended balance, estimated savings | -524 | - | - |
| Balance available in subsequent years | -27,100 | - | - |
| TOTALS, EXPENDITURES | \$11,745 | \$27,979 | \$2,525 |
| Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fd of 2006 | - | -296 | - |
| Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | -203 | -12,396 | -296 |
| Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | - | -13,932 | - |
| 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 | - | -280 | - |
| Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006 | -1,741 | - | - |
| NET TOTALS, EXPENDITURES | \$9,801 | \$779 | \$2,229 |
| 8047 California Sea Otter Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$135 | \$184 | \$190 |
| Allocation for Employee Compensation | - | 1 | - |
| Section 3.60 Pension Contribution Adjustment | - | 2 | - |
| Totals Available | \$135 | \$187 | \$190 |
| Unexpended balance, estimated savings | -36 | - | - |
| TOTALS, EXPENDITURES | \$99 | \$187 | \$190 |
| Total Expenditures, All Funds, (State Operations) | \$341,869 | \$499,270 | \$440,019 |
| 2 LOCAL ASSISTANCE | | | |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$576 | \$5,777 | \$576 |
| TOTALS, EXPENDITURES | \$576 | \$5,777 | \$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 | -156 | - | - |
| TOTALS, EXPENDITURES | \$1,185 | \$1,341 | \$1,341 |
| 0546 Bay-Delta Ecosystem Restoration Account | | | |
| APPROPRIATIONS | | | |
| Water Code Section 85034 | \$804 | - | - |
| TOTALS, EXPENDITURES | \$804 | \$- | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$13,222 | \$20,000 | \$20,000 |
| TOTALS, EXPENDITURES | \$13,222 | \$20,000 | \$20,000 |
| 3212 Timber Regulation and Forest Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | \$2,000 | \$2,000 |
| TOTALS, EXPENDITURES | \$- | \$2,000 | \$2,000 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| 2 LOCAL ASSISTANCE | 2013-14*† | 2014-15* | 2015-16* |
|--------------------------------------------------------------------------------|------------------|------------------|------------------|
| 3228 Greenhouse Gas Reduction Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | \$21,618 | \$20,761 |
| TOTALS, EXPENDITURES | \$- | \$21,618 | \$20,761 |
| 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | - | - | \$31,404 |
| TOTALS, EXPENDITURES | \$- | \$- | \$31,404 |
| Total Expenditures, All Funds, (Local Assistance) | \$15,787 | \$50,736 | \$76,082 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$357,656 | \$550,006 | \$516,101 |

FUND CONDITION STATEMENTS

| | 2013-14* | 2014-15* | 2015-16* |
|---------------------------------------------------------------------|-----------|-----------|-----------|
| 0200 Fish and Game Preservation Fund ^s | | | |
| BEGINNING BALANCE | \$93,486 | \$88,761 | \$61,630 |
| Prior Year Adjustments | 5,872 | - | - |
| Adjusted Beginning Balance | \$99,358 | \$88,761 | \$61,630 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4123000 Fish and Game - Licenses, Tags, and Permits | 79,744 | 82,333 | 83,600 |
| 4123200 Fish and Game - Taxes | 873 | 875 | 881 |
| 4129200 Other Regulatory Fees | 4,828 | 4,696 | 4,727 |
| 4129400 Other Regulatory Licenses and Permits | 3,766 | 3,616 | 3,667 |
| 4132500 Fish and Game Fines | 404 | 368 | 383 |
| 4133000 Fish and Game Fines - Additional Assessments | 64 | 65 | 65 |
| 4133500 Fish and Game Fines - Penalty Assessments | 391 | 525 | 642 |
| 4151500 Miscellaneous Revenue - Use of Property and Money | 1 | - | - |
| 4152500 Rental of State Property | 8 | 547 | 476 |
| 4162000 Investment Income - Pooled Money Investments | 167 | 192 | 172 |
| 4170800 Confiscated Property Sales | 49 | 32 | 30 |
| 4171100 Cost Recoveries - Other | 1 | - | - |
| 4171300 Donations | 446 | 491 | 463 |
| 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons | 20 | 11 | 13 |
| 4172500 Miscellaneous Revenue | 1,979 | 1,927 | 1,986 |
| 4173000 Penalty Assessments - Other | 2 | 455 | 440 |
| Total Revenues, Transfers, and Other Adjustments | \$92,742 | \$96,134 | \$97,545 |
| Total Resources | \$192,100 | \$184,895 | \$159,175 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 13 | - | - |
| 3600 Department of Fish and Wildlife (State Operations) | 102,834 | 123,178 | 133,057 |
| 3600 Department of Fish and Wildlife (Capital Outlay) | - | - | 297 |
| 7730 Franchise Tax Board (State Operations) | 9 | 13 | 13 |
| 8880 Financial Information System for California (State Operations) | 501 | 92 | 211 |
| Expenditure Adjustments: | | | |
| Less funding provided by the General Fund (State Operations) | -18 | -18 | -18 |
| Total Expenditures and Expenditure Adjustments | \$103,339 | \$123,265 | \$133,560 |
| FUND BALANCE | \$88,761 | \$61,630 | \$25,615 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|---------------------------------------------------------------------|----------|----------|----------|
| Reserve for economic uncertainties | 88,761 | 61,630 | 25,615 |
| 0207 Fish and Wildlife Pollution Account [§] | | | |
| BEGINNING BALANCE | \$146 | \$426 | \$400 |
| Prior Year Adjustments | 119 | - | - |
| Adjusted Beginning Balance | \$265 | \$426 | \$400 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4132500 Fish and Game Fines | 206 | 388 | 149 |
| 4163000 Investment Income - Surplus Money Investments | 1 | - | - |
| 4171100 Cost Recoveries - Other | 631 | 453 | 400 |
| 4172500 Miscellaneous Revenue | 20 | 20 | 13 |
| Total Revenues, Transfers, and Other Adjustments | \$859 | \$861 | \$562 |
| Total Resources | \$1,124 | \$1,287 | \$962 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Wildlife (State Operations) | 684 | 887 | 886 |
| 8880 Financial Information System for California (State Operations) | 13 | 1 | 2 |
| Total Expenditures and Expenditure Adjustments | \$697 | \$888 | \$888 |
| FUND BALANCE | \$426 | \$400 | \$74 |
| Reserve for economic uncertainties | 426 | 400 | 74 |

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund [§]

| | | | |
|---------------------------------------------------------------------|---------|---------|---------|
| BEGINNING BALANCE | \$2,355 | \$2,332 | \$2,092 |
| Prior Year Adjustments | -2 | - | - |
| Adjusted Beginning Balance | \$2,353 | \$2,332 | \$2,092 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 6 | 5 | 5 |
| Total Revenues, Transfers, and Other Adjustments | \$6 | \$5 | \$5 |
| Total Resources | \$2,358 | \$2,338 | \$2,097 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Wildlife (State Operations) | 25 | 245 | 249 |
| 8880 Financial Information System for California (State Operations) | 1 | - | - |
| Total Expenditures and Expenditure Adjustments | \$26 | \$245 | \$249 |
| FUND BALANCE | \$2,332 | \$2,092 | \$1,848 |
| Reserve for economic uncertainties | 2,332 | 2,092 | 1,848 |

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund [§]

| | | | |
|-------------------------------------------------------|-------|-------|-------|
| BEGINNING BALANCE | \$439 | \$492 | \$555 |
| Prior Year Adjustments | -2 | - | - |
| Adjusted Beginning Balance | \$437 | \$492 | \$555 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4123000 Fish and Game - Licenses, Tags, and Permits | 54 | 62 | 60 |
| 4163000 Investment Income - Surplus Money Investments | 1 | 1 | 1 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|------------------------------------------------------------------------------------------|----------|----------|----------|
| Total Revenues, Transfers, and Other Adjustments | \$55 | \$63 | \$61 |
| Total Resources | \$492 | \$555 | \$616 |
| FUND BALANCE | \$492 | \$555 | \$616 |
| Reserve for economic uncertainties | 492 | 555 | 616 |
| 0219 Lifetime License Trust Account, Fish and Game Preservation Fund [§] | | | |
| BEGINNING BALANCE | \$9,007 | \$9,538 | \$10,012 |
| Prior Year Adjustments | 17 | - | - |
| Adjusted Beginning Balance | \$9,024 | \$9,538 | \$10,012 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4123000 Fish and Game - Licenses, Tags, and Permits | 493 | 458 | 455 |
| 4163000 Investment Income - Surplus Money Investments | 21 | 16 | 16 |
| Total Revenues, Transfers, and Other Adjustments | \$515 | \$474 | \$471 |
| Total Resources | \$9,538 | \$10,012 | \$10,483 |
| FUND BALANCE | \$9,538 | \$10,012 | \$10,483 |
| Reserve for economic uncertainties | 9,538 | 10,012 | 10,483 |
| 0320 Oil Spill Prevention and Administration Fund [§] | | | |
| BEGINNING BALANCE | \$13,604 | \$16,058 | \$8,443 |
| Prior Year Adjustments | 1,061 | - | - |
| Adjusted Beginning Balance | \$14,665 | \$16,058 | \$8,443 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4129200 Other Regulatory Fees | 38,772 | 45,890 | 49,575 |
| 4163000 Investment Income - Surplus Money Investments | 34 | 34 | 34 |
| 4171100 Cost Recoveries - Other | 39 | 51 | 54 |
| Total Revenues, Transfers, and Other Adjustments | \$38,845 | \$45,975 | \$49,663 |
| Total Resources | \$53,510 | \$62,033 | \$58,106 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 4 | - | - |
| 0860 State Board of Equalization (State Operations) | 260 | 473 | 671 |
| 3560 State Lands Commission (State Operations) | 11,156 | 12,535 | 12,763 |
| 3600 Department of Fish and Wildlife (State Operations) | 24,517 | 36,555 | 35,213 |
| 3600 Department of Fish and Wildlife (Local Assistance) | 1,186 | 1,341 | 1,341 |
| 3980 Office of Environmental Health Hazard Assessment (State Operations) | 140 | 151 | 151 |
| 6440 University of California (State Operations) | - | 2,500 | 2,500 |
| 8880 Financial Information System for California (State Operations) | 190 | 35 | 91 |
| Total Expenditures and Expenditure Adjustments | \$37,452 | \$53,590 | \$52,730 |
| FUND BALANCE | \$16,058 | \$8,443 | \$5,376 |
| Reserve for economic uncertainties | 16,058 | 8,443 | 5,376 |
| 0321 Oil Spill Response Trust Fund [§] | | | |
| BEGINNING BALANCE | \$11,049 | \$11,612 | \$12,056 |
| Prior Year Adjustments | 152 | - | - |
| Adjusted Beginning Balance | \$11,201 | \$11,612 | \$12,056 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 31 | 23 | 23 |

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† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|-------------------------------------------------------------------------------------------------|--------------|--------------|--------------|
| 4171100 Cost Recoveries - Other | 699 | 501 | 596 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$729</u> | <u>\$524</u> | <u>\$619</u> |
| Total Resources | \$11,930 | \$12,136 | \$12,675 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Wildlife (State Operations) | 309 | 79 | 79 |
| 8880 Financial Information System for California (State Operations) | <u>9</u> | <u>2</u> | <u>-</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$318</u> | <u>\$81</u> | <u>\$79</u> |
| FUND BALANCE | \$11,612 | \$12,056 | \$12,596 |
| Reserve for economic uncertainties | 11,612 | 12,056 | 12,596 |
| 0322 Environmental Enhancement Fund [§] | | | |
| BEGINNING BALANCE | \$1,883 | \$1,924 | \$1,370 |
| Prior Year Adjustments | <u>-5</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$1,878 | \$1,924 | \$1,370 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 5 | 4 | 3 |
| 4173000 Penalty Assessments - Other | <u>371</u> | <u>203</u> | <u>203</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$376</u> | <u>\$207</u> | <u>\$206</u> |
| Total Resources | \$2,254 | \$2,131 | \$1,576 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Wildlife (State Operations) | 329 | 761 | 667 |
| 8880 Financial Information System for California (State Operations) | <u>1</u> | <u>-</u> | <u>1</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$330</u> | <u>\$761</u> | <u>\$668</u> |
| FUND BALANCE | \$1,924 | \$1,370 | \$908 |
| Reserve for economic uncertainties | 1,924 | 1,370 | 908 |
| 0384 The Salmon and Steelhead Trout Restoration Account [§] | | | |
| BEGINNING BALANCE | \$152 | \$150 | \$150 |
| Prior Year Adjustments | <u>-2</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$150 | \$150 | \$150 |
| Total Resources | <u>\$150</u> | <u>\$150</u> | <u>\$150</u> |
| FUND BALANCE | \$150 | \$150 | \$150 |
| Reserve for economic uncertainties | 150 | 150 | 150 |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund [§] | | | |
| BEGINNING BALANCE | \$15 | \$10 | \$7 |
| Prior Year Adjustments | <u>-2</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$13 | \$10 | \$7 |
| Total Resources | <u>\$13</u> | <u>\$10</u> | <u>\$7</u> |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Wildlife (State Operations) | <u>3</u> | <u>3</u> | <u>3</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$3</u> | <u>\$3</u> | <u>\$3</u> |
| FUND BALANCE | \$10 | \$7 | \$4 |
| Reserve for economic uncertainties | 10 | 7 | 4 |
| 3103 Hatchery and Inland Fisheries Fund [§] | | | |

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3600 Department of Fish and Wildlife - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|
| BEGINNING BALANCE | \$10,118 | \$9,932 | \$9,044 |
| Prior Year Adjustments | 1,521 | - | - |
| Adjusted Beginning Balance | \$11,639 | \$9,932 | \$9,044 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4123000 Fish and Game - Licenses, Tags, and Permits | 20,074 | 19,955 | 20,000 |
| 4163000 Investment Income - Surplus Money Investments | 36 | 23 | 22 |
| Total Revenues, Transfers, and Other Adjustments | \$20,109 | \$19,978 | \$20,022 |
| Total Resources | \$31,749 | \$29,910 | \$29,066 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 2 | - | - |
| 3600 Department of Fish and Wildlife (State Operations) | 21,704 | 20,233 | 19,938 |
| 3600 Department of Fish and Wildlife (Capital Outlay) | - | 615 | 1,509 |
| 8880 Financial Information System for California (State Operations) | 110 | 18 | 36 |
| Total Expenditures and Expenditure Adjustments | \$21,816 | \$20,866 | \$21,483 |
| FUND BALANCE | \$9,932 | \$9,044 | \$7,583 |
| Reserve for economic uncertainties | 9,932 | 9,044 | 7,583 |
| 3104 Coastal Wetlands Fund ^N | | | |
| BEGINNING BALANCE | \$446 | \$447 | \$448 |
| Adjusted Beginning Balance | \$446 | \$447 | \$448 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 1 | 1 | 1 |
| Total Revenues, Transfers, and Other Adjustments | \$1 | \$1 | \$1 |
| Total Resources | \$447 | \$448 | \$449 |
| FUND BALANCE | \$447 | \$448 | \$449 |
| Reserve for economic uncertainties | 447 | 448 | 449 |
| 3164 Renewable Energy Resources Development Fee Trust Fund ^S | | | |
| BEGINNING BALANCE | \$10,569 | \$161 | \$161 |
| Prior Year Adjustments | -4,966 | - | - |
| Adjusted Beginning Balance | \$5,603 | \$161 | \$161 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 19 | - | - |
| 4172500 Miscellaneous Revenue | 1,968 | - | - |
| Transfers and Other Adjustments | | | |
| Loan Repayment from the Renewable Resource Trust Fund (3164) to the Renewable Energy Resources Development Fund (0382) per Chapter 9, Statutes of 2010 | -6,378 | - | - |
| Total Revenues, Transfers, and Other Adjustments | \$-4,392 | - | - |
| Total Resources | \$1,211 | \$161 | \$161 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 3600 Department of Fish and Wildlife (State Operations) | 1,050 | - | - |
| Total Expenditures and Expenditure Adjustments | \$1,050 | - | - |
| FUND BALANCE | \$161 | \$161 | \$161 |
| Reserve for economic uncertainties | 161 | 161 | 161 |

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3600 Department of Fish and Wildlife - Continued

| | 2013-14* | 2014-15* | 2015-16* |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|
| 8018 Salton Sea Restoration Fund ^N | | | |
| BEGINNING BALANCE | \$8,944 | \$1,994 | \$1,722 |
| Prior Year Adjustments | 4,433 | - | - |
| Adjusted Beginning Balance | \$13,377 | \$1,994 | \$1,722 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 4163000 Investment Income - Surplus Money Investments | 22 | 22 | 22 |
| 4170900 Contributions to Fiduciary Funds | 398 | 488 | 488 |
| Total Revenues, Transfers, and Other Adjustments | \$420 | \$510 | \$510 |
| Total Resources | \$13,797 | \$2,504 | \$2,232 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0540 Secretary of the Natural Resources Agency (State Operations) | 2,000 | - | - |
| 0840 State Controller (State Operations) | 1 | - | - |
| 3600 Department of Fish and Wildlife (State Operations) | 11,738 | 27,981 | 2,525 |
| 8880 Financial Information System for California (State Operations) | 6 | 2 | - |
| Expenditure Adjustments: | | | |
| Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations) | -203 | -12,396 | -296 |
| Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fd 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 | - |
| Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations) | - | -280 | - |
| Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations) | - | -13,933 | - |
| Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006 (State Operations) | -1,740 | - | - |
| Total Expenditures and Expenditure Adjustments | \$11,803 | \$783 | \$2,229 |
| FUND BALANCE | \$1,994 | \$1,722 | \$3 |
| Reserve for economic uncertainties | 1,994 | 1,722 | 3 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|--------------------------------------------------------|-----------|---------|---------|--------------|-----------|-----------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| Totals, Authorized Positions | 2,351.8 | 2,630.2 | 2,630.2 | \$145,951 | \$162,410 | \$162,410 |
| Salary and Other Adjustments | - | - | 14.7 | - | 13,842 | 6,484 |
| Proposed New Positions | | | | | | |
| Emergency Drought Actions | | | | | | |
| Assoc Govtl Program Analyst (Limited Term 06-30-2016) | - | - | 2.0 | - | - | 121 |
| Environmental Scientist (Limited Term 06-30-2016) | - | - | 4.0 | - | - | 215 |
| Sr Engring Geologist (Limited Term 06-30-2016) | - | - | 4.0 | - | - | 439 |
| Sr Envirnal Scientist (Spec) (Limited Term 06-30-2016) | - | - | 3.0 | - | - | 224 |
| Various | - | - | - | - | - | 400 |
| Enhance In Stream Water Flows Statewide | | | | | | |
| Environmental Program Mgr I (Supvry) | - | - | 1.0 | - | - | 86 |
| Environmental Scientist | - | - | 7.0 | - | - | 376 |

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† Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| | Positions | | | Expenditures | | |
|----------------------------------------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| | 2013-14 | 2014-15 | 2015-16 | 2013-14* | 2014-15* | 2015-16* |
| Sr Envirnal Scientist (Spec) | - | - | 3.0 | - | - | 324 |
| Sr Hyd Engr | - | - | 1.0 | - | - | 110 |
| Groundwater Management Program | | | | | | |
| Engring Geologist | - | - | 1.0 | - | - | 80 |
| Sr Envirnal Scientist (Spec) | - | - | 1.0 | - | - | 75 |
| New Federally Funded Projects | | | | | | |
| Fish & Wildlife Techn | - | - | 5.0 | - | - | 5 |
| Research Analyst I | - | - | 1.0 | - | - | 48 |
| Research Scientist I | - | - | 1.0 | - | - | 66 |
| Research Scientist II | - | - | 1.0 | - | - | 72 |
| Water Bond-Proposition 1 | | | | | | |
| Accounting Officer (Supvr) | - | - | 1.0 | - | - | 53 |
| Assoc Accounting Analyst | - | - | 1.0 | - | - | 64 |
| Assoc Govtl Program Analyst | - | - | 4.5 | - | - | 243 |
| Atty III | - | - | 1.0 | - | - | 158 |
| Environmental Program Mgr I (Mgrial) | - | - | 1.0 | - | - | 127 |
| Environmental Program Mgr I (Supvry) (Limited Term 06-30-2015) | - | - | -22.0 | - | - | -1,956 |
| Environmental Scientist (Limited Term 06-30-2015) | - | - | 12.0 | - | - | 1,026 |
| Office Techn (Typing) | - | - | 1.0 | - | - | 37 |
| Research Program Spec I | - | - | 1.0 | - | - | 67 |
| Sr Envirnal Scientist (Spec) (Limited Term 06-30-2015) | - | - | 10.0 | - | - | 756 |
| Sr Envirnal Scientist (Supvry) (Limited Term 06-30-2015) | - | - | -11.0 | - | - | -490 |
| Staff Svcs Analyst (Gen) | - | - | 4.0 | - | - | 181 |
| Staff Svcs Mgr I | - | - | 1.0 | - | - | 70 |
| TOTALS, PROPOSED NEW POSTIONS | - | - | 39.5 | \$- | \$- | \$2,977 |
| Workload and Administrative Adjustments | | | | | | |
| Environmental License Plate Fund Shortfall | | | | | | |
| Various | - | - | - | - | -900 | 224 |
| TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS | - | - | - | \$- | \$-900 | \$224 |
| Totals, Adjustments | - | - | 54.2 | \$- | \$12,942 | \$9,685 |
| TOTALS, SALARIES AND WAGES | 2,351.8 | 2,630.2 | 2,684.4 | \$145,951 | \$175,352 | \$172,095 |

INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 730 properties statewide, comprising more than 1 million acres (673,887 acres owned and 471,533 acres owned by other entities, but managed 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 properties managed by DFW include the following: 111 wildlife areas, 136 ecological reserves, 139 public access areas, and 20 fish hatcheries.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2013-14* | 2014-15* | 2015-16* |
|-------------|--------------------------------|-------------------------------------|----------|---------------------|-----------------------|
| 2625 | CAPITAL OUTLAY Projects | | | | |
| 0000205 | Minor Projects | | - | 615 ^{PWCs} | 1,806 ^{PWCs} |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
 † Past year appropriations are net of subsequent budget adjustments.

3600 Department of Fish and Wildlife - Continued

| State Building Program Expenditures | 2013-14* | 2014-15* | 2015-16* |
|-------------------------------------------|-----------------|-----------------|-----------------|
| Totals, Projects | <u>\$-</u> | <u>\$615</u> | <u>\$1,806</u> |
| TOTALS, EXPENDITURES, ALL PROJECTS | \$- | \$615 | \$1,806 |
| <hr/> | | | |
| FUNDING | 2013-14* | 2014-15* | 2015-16* |
| 0200 Fish and Game Preservation Fund | \$- | \$- | \$297 |
| 3103 Hatchery and Inland Fisheries Fund | - | 615 | 1,509 |
| TOTALS, EXPENDITURES, ALL FUNDS | \$- | \$615 | \$1,806 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2013-14*† | 2014-15* | 2015-16* |
|--------------------------------------------------------|------------|--------------|----------------|
| 0200 Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | - | \$297 |
| TOTALS, EXPENDITURES | \$- | \$- | \$297 |
| 3103 Hatchery and Inland Fisheries Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | \$615 | \$1,509 |
| TOTALS, EXPENDITURES | \$- | \$615 | \$1,509 |
| Total Expenditures, All Funds, (Capital Outlay) | \$0 | \$615 | \$1,806 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.