

3600 Department of Fish and Wildlife

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)	<u>18</u>	<u>18</u>	<u>18</u>
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	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	<u>-500</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>202</u>	<u>-</u>
Totals Available	\$15,177	\$16,407	\$9,469
Unexpended balance, estimated savings	<u>-</u>	<u>-900</u>	<u>-</u>
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	<u>-</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$501	\$503
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	-	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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
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

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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			
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	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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	-
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

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1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
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	-	-
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	-

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	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
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
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			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
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	2013-14*†	2014-15*	2015-16*
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
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

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