

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2590 Biodiversity Conservation Program	810.6	805.5	826.5	\$147,615	\$255,426	\$252,275
2595 Hunting, Fishing, and Public Use Program	504.2	491.7	497.1	99,625	106,442	97,538
2600 Management of Department Lands and Facilities	445.5	442.8	419.9	77,942	71,221	71,411
2605 Enforcement	256.1	243.8	259.0	72,416	88,035	90,034
2610 Communications, Education and Outreach	24.3	22.9	23.3	3,060	4,551	4,695
2615 Spill Prevention and Response	209.7	211.2	211.5	37,827	47,856	44,613
2620 Fish and Game Commission	8.0	5.4	5.7	1,600	1,714	1,542
9900100 Administration	123.1	141.6	141.6	43,588	50,335	49,960
9900200 Administration - Distributed	-	-	-	-43,587	-50,335	-49,960
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,381.5	2,364.9	2,384.6	\$440,086	\$575,245	\$562,108
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$95,563	\$86,349	\$97,307
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				-	500	500
0140 California Environmental License Plate Fund				15,508	9,762	15,649
0193 Waste Discharge Permit Fund				501	506	558
0200 Fish and Game Preservation Fund				121,127	132,121	121,551
0207 Fish and Wildlife Pollution Account				494	258	339
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				25	247	218
0212 Marine Invasive Species Control Fund				1,219	1,432	1,851
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund				-	270	270
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,965	2,011	1,753
0320 Oil Spill Prevention and Administration Fund				30,938	37,272	35,245
0321 Oil Spill Response Trust Fund				1,865	1,969	87
0322 Environmental Enhancement Fund				739	669	672
0405 Bay-Delta Agreement Subaccount				2,815	571	-
0447 Wildlife Restoration Fund				2,146	2,841	2,821
0516 Harbors and Watercraft Revolving Fund				2,701	3,033	2,988
0546 Bay-Delta Ecosystem Restoration Account				2,933	7,040	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				2	3	2
0890 Federal Trust Fund				62,868	77,204	78,582
0942 Special Deposit Fund				2,411	42,363	42,367
0995 Reimbursements				26,673	32,382	32,155
3103 Hatchery and Inland Fisheries Fund				20,199	22,062	23,441
3164 Renewable Energy Resources Development Fee Trust Fund				1	-	-
3212 Timber Regulation and Forest Restoration Fund				6,583	10,424	8,876
3228 Greenhouse Gas Reduction Fund				21,769	2,656	2,356

* 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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FUNDING	2014-15*	2015-16*	2016-17*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	901	735	546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	11,451	4,861
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	17,468	50,196	12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	36,520	74,520
8018 Salton Sea Restoration Fund	512	2,206	184
8047 California Sea Otter Fund	160	192	193
TOTALS, EXPENDITURES, ALL FUNDS	\$440,086	\$575,245	\$562,108

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

- Emergency Drought Response-An increase of \$15.7 million General Fund and \$2 million Hatchery and Inland Fisheries Fund for the Department of Fish and Wildlife to continue fish rescue and stressor monitoring, water efficiency projects on department lands, law enforcement activities, and to provide infrastructure to protect salmon. This funding includes \$4.2 million General Fund to accelerate habitat improvement and aggressively reduce stressors for the Delta smelt.

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DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Drought Response	\$-	\$-	-	\$15,650	\$2,000	13.0
• Medical Marijuana Enforcement (AB 243, AB 266, SB 643)	-	-	-	7,655	-	31.0
• Emergency Drought Actions for Delta Smelt	-	-	-	4,200	-	-
• Ivory Sale and Importation Enforcement (AB 96)	-	-	-	1,778	-	-
• Sacramento and San Joaquin Tributaries	-	-	-	816	-	1.0
• Salton Sea Support	-	-	-	300	-	-
• Proposition 1: Watershed Restoration Grant Program	-	-	-	-	20,000	-
• Proposition 1: San Joaquin River Restoration	-	-	-	-	18,000	-
• Federal Fund Alignment	-	-	-	-	13,500	-
• Cap and Trade Plan	-	-	-	-	2,296	-
• Proposition 50	-	-	-	-	2,011	-
• Marine Resources Management and Assessment	-	-	-	-	443	-
• Realign Dedicated Fish and Game Preservation Fund Accounts	-	-	-	-	-6,181	-
• Improved Drought Conditions	-	-	-	-4,200	-	-3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$26,199	\$52,069	42.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$6,859	\$18,532	-	\$6,905	\$18,937	-
• Salary Adjustments	903	3,088	-	942	3,183	-
• Benefit Adjustments	491	1,757	-	689	2,295	-
• Retirement Rate Adjustments	193	1,003	-	193	1,003	-
• Carryover/Reappropriation	16,982	55,315	-	-	-	-
• SWCAP	-	-	-	-	-2,748	-
• Pro Rata	-	-	-	-	-8,084	-
• Miscellaneous Baseline Adjustments	-	12,436	-	-	-27,672	-22.3
• Budget Position Transparency	-6,859	-18,532	-328.5	-6,905	-18,937	-330.8
Totals, Other Workload Budget Adjustments	\$18,569	\$73,599	-328.5	\$1,824	-\$32,023	-353.1
Totals, Workload Budget Adjustments	\$18,569	\$73,599	-328.5	\$28,023	\$20,046	-311.1
Totals, Budget Adjustments	\$18,569	\$73,599	-328.5	\$28,023	\$20,046	-311.1

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

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3600 Department of Fish and Wildlife - Continued

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 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

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2590	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$49,454	\$39,120	\$43,099
0140	California Environmental License Plate Fund	8,047	9,291	7,886
0200	Fish and Game Preservation Fund	28,341	18,442	27,746
0516	Harbors and Watercraft Revolving Fund	2,045	2,371	2,420
0890	Federal Trust Fund	10,003	11,931	13,684
0942	Special Deposit Fund	2,411	42,363	42,367
0995	Reimbursements	13,944	16,518	16,347
3103	Hatchery and Inland Fisheries Fund	-	3	-
3164	Renewable Energy Resources Development Fee Trust Fund	1	-	-
3212	Timber Regulation and Forest Restoration Fund	5,437	6,321	6,123
3228	Greenhouse Gas Reduction Fund	-	3	2,296
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	901	735	546
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	11,451	2,850
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	16,104	45,016	7,620
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	5,116	21,530
8018	Salton Sea Restoration Fund	512	2,206	184
8047	California Sea Otter Fund	-	2	-

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		2014-15*	2015-16*	2016-17*
	Totals, State Operations	\$137,200	\$210,889	\$194,698
	Local Assistance:			
0001	General Fund	\$4,113	\$2,076	\$576
0405	Bay-Delta Agreement Subaccount	2,815	571	-
0546	Bay-Delta Ecosystem Restoration Account	2,933	7,040	-
3212	Timber Regulation and Forest Restoration Fund	554	3,446	2,000
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	2,011
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	31,404	52,990
	Totals, Local Assistance	\$10,415	\$44,537	\$57,577
	PROGRAM REQUIREMENTS			
2595	HUNTING, FISHING, AND PUBLIC USE PROGRAM			
	State Operations:			
0001	General Fund	\$9,841	\$9,419	\$9,324
0140	California Environmental License Plate Fund	688	385	1,076
0200	Fish and Game Preservation Fund	45,369	47,068	38,235
0447	Wildlife Restoration Fund	-	2	-
0890	Federal Trust Fund	16,964	19,614	19,612
0995	Reimbursements	3,268	1,326	1,329
3103	Hatchery and Inland Fisheries Fund	2,132	3,448	3,366
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,364	5,180	4,596
	Totals, State Operations	\$79,626	\$86,442	\$77,538
	Local Assistance:			
0890	Federal Trust Fund	\$19,999	\$20,000	\$20,000
	Totals, Local Assistance	\$19,999	\$20,000	\$20,000
	SUBPROGRAM REQUIREMENTS			
2595010	Sport Hunting			
	State Operations:			
0001	General Fund	\$2,768	\$561	\$560
0140	California Environmental License Plate Fund	261	160	568
0200	Fish and Game Preservation Fund	14,117	12,765	7,947
0890	Federal Trust Fund	3,897	5,659	5,779
0995	Reimbursements	-	891	894
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	3,975	3,528
	Totals, State Operations	\$21,043	\$24,011	\$19,276
	SUBPROGRAM REQUIREMENTS			
2595019	Commercial Fisheries Management (Marine and Inland)			
	State Operations:			
0001	General Fund	\$370	\$1,119	\$819
0140	California Environmental License Plate Fund	1	-	1
0200	Fish and Game Preservation Fund	11,533	12,561	11,183
0890	Federal Trust Fund	-	163	161
0995	Reimbursements	110	401	401
3103	Hatchery and Inland Fisheries Fund	-	11	12

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3600 Department of Fish and Wildlife - Continued

		2014-15*	2015-16*	2016-17*
Totals, State Operations		\$12,014	\$14,255	\$12,577
SUBPROGRAM REQUIREMENTS				
2595028	Sport Fishing			
State Operations:				
0001	General Fund	\$6,703	\$7,739	\$7,945
0140	California Environmental License Plate Fund	426	225	507
0200	Fish and Game Preservation Fund	19,719	21,742	19,105
0447	Wildlife Restoration Fund	-	2	-
0890	Federal Trust Fund	13,067	13,792	13,672
0995	Reimbursements	3,158	34	34
3103	Hatchery and Inland Fisheries Fund	2,132	3,437	3,354
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,364	1,205	1,068
Totals, State Operations		\$46,569	\$48,176	\$45,685
Local Assistance:				
0890	Federal Trust Fund	\$19,999	\$20,000	\$20,000
Totals, Local Assistance		\$19,999	\$20,000	\$20,000
PROGRAM REQUIREMENTS				
2600	MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES			
State Operations:				
0001	General Fund	\$2,884	\$3,793	\$6,291
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	500	500
0140	California Environmental License Plate Fund	3,060	68	3,139
0200	Fish and Game Preservation Fund	11,098	16,405	12,475
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	25	247	218
0212	Marine Invasive Species Control Fund	-	2	-
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	-	270	270
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,965	2,008	1,753
0320	Oil Spill Prevention and Administration Fund	-	1	-
0447	Wildlife Restoration Fund	2,146	2,839	2,821
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	2	3	2
0890	Federal Trust Fund	11,386	17,370	17,347
0995	Reimbursements	5,540	6,450	6,460
3103	Hatchery and Inland Fisheries Fund	18,067	18,611	20,075
3212	Timber Regulation and Forest Restoration Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	451	2,353	60
Totals, State Operations		\$56,624	\$70,921	\$71,411
Local Assistance:				
3228	Greenhouse Gas Reduction Fund	\$21,318	\$300	\$-
Totals, Local Assistance		\$21,318	\$300	\$-
SUBPROGRAM REQUIREMENTS				
2600010	Lands			

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3600 Department of Fish and Wildlife - Continued

		2014-15*	2015-16*	2016-17*
State Operations:				
0001	General Fund	\$2,843	\$3,756	\$2,254
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	500	500
0140	California Environmental License Plate Fund	3,060	68	3,139
0200	Fish and Game Preservation Fund	11,680	11,940	8,401
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	25	247	218
0212	Marine Invasive Species Control Fund	-	2	-
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	-	270	270
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,965	2,008	1,753
0320	Oil Spill Prevention and Administration Fund	-	1	-
0447	Wildlife Restoration Fund	2,146	2,839	2,821
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	2	3	2
0890	Federal Trust Fund	7,402	12,577	12,503
0995	Reimbursements	1,643	1,521	1,524
3103	Hatchery and Inland Fisheries Fund	-	15	15
3212	Timber Regulation and Forest Restoration Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	451	2,353	60
	Totals, State Operations	\$31,217	\$38,101	\$33,460
Local Assistance:				
3228	Greenhouse Gas Reduction Fund	\$21,318	\$300	\$-
	Totals, Local Assistance	\$21,318	\$300	\$-
SUBPROGRAM REQUIREMENTS				
2600019	Hatcheries and Fish Planting Facilities			
State Operations:				
0001	General Fund	\$41	\$37	\$4,037
0200	Fish and Game Preservation Fund	-582	4,465	4,074
0890	Federal Trust Fund	3,984	4,793	4,844
0995	Reimbursements	3,897	4,929	4,936
3103	Hatchery and Inland Fisheries Fund	18,067	18,596	20,060
	Totals, State Operations	\$25,407	\$32,820	\$37,951
PROGRAM REQUIREMENTS				
2605	ENFORCEMENT			
State Operations:				
0001	General Fund	\$28,076	\$30,553	\$36,402
0140	California Environmental License Plate Fund	2,783	-	2,551
0193	Waste Discharge Permit Fund	501	503	558
0200	Fish and Game Preservation Fund	35,570	46,788	40,695
0516	Harbors and Watercraft Revolving Fund	656	662	568
0890	Federal Trust Fund	2,418	5,188	4,818
0995	Reimbursements	1,820	3,685	3,689
3212	Timber Regulation and Forest Restoration Fund	592	656	753
	Totals, State Operations	\$72,416	\$88,035	\$90,034
PROGRAM REQUIREMENTS				

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
2610	COMMUNICATIONS, EDUCATION AND OUTREACH			
	State Operations:			
0001	General Fund	\$265	\$480	\$635
0140	California Environmental License Plate Fund	822	18	871
0200	Fish and Game Preservation Fund	-143	924	40
0890	Federal Trust Fund	2,093	2,984	3,005
0995	Reimbursements	-	121	121
8047	California Sea Otter Fund	<u>23</u>	<u>24</u>	<u>23</u>
	Totals, State Operations	\$3,060	\$4,551	\$4,695
	PROGRAM REQUIREMENTS			
2615	SPILL PREVENTION AND RESPONSE			
	State Operations:			
0001	General Fund	\$264	\$196	\$256
0193	Waste Discharge Permit Fund	-	3	-
0200	Fish and Game Preservation Fund	65	1,492	1,668
0207	Fish and Wildlife Pollution Account	494	258	339
0212	Marine Invasive Species Control Fund	1,219	1,430	1,851
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	3	-
0320	Oil Spill Prevention and Administration Fund	29,829	35,930	33,904
0321	Oil Spill Response Trust Fund	1,865	1,969	87
0322	Environmental Enhancement Fund	739	669	672
0890	Federal Trust Fund	5	117	116
0995	Reimbursements	2,101	4,282	4,209
8047	California Sea Otter Fund	<u>137</u>	<u>166</u>	<u>170</u>
	Totals, State Operations	\$36,718	\$46,515	\$43,272
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	<u>\$1,109</u>	<u>\$1,341</u>	<u>\$1,341</u>
	Totals, Local Assistance	\$1,109	\$1,341	\$1,341
	SUBPROGRAM REQUIREMENTS			
2615010	Prevention			
	State Operations:			
0001	General Fund	\$53	\$62	\$62
0200	Fish and Game Preservation Fund	-	53	2
0207	Fish and Wildlife Pollution Account	-	4	3
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	3	-
0320	Oil Spill Prevention and Administration Fund	3,365	5,997	5,740
0890	Federal Trust Fund	<u>-</u>	<u>106</u>	<u>109</u>
	Totals, State Operations	\$3,418	\$6,225	\$5,916
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	<u>\$30</u>	<u>\$337</u>	<u>\$337</u>
	Totals, Local Assistance	\$30	\$337	\$337
	SUBPROGRAM REQUIREMENTS			
2615019	Readiness			
	State Operations:			
0200	Fish and Game Preservation Fund	816	93	73
0207	Fish and Wildlife Pollution Account	57	69	151

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		2014-15*	2015-16*	2016-17*
0320	Oil Spill Prevention and Administration Fund	12,760	11,693	10,268
0995	Reimbursements	-	62	62
8047	California Sea Otter Fund	84	141	143
	Totals, State Operations	\$13,717	\$12,058	\$10,697
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	\$1,079	\$1,004	\$1,004
	Totals, Local Assistance	\$1,079	\$1,004	\$1,004
	SUBPROGRAM REQUIREMENTS			
2615028	Response			
	State Operations:			
0207	Fish and Wildlife Pollution Account	\$357	\$7	\$60
0321	Oil Spill Response Trust Fund	1,865	1,969	87
	Totals, State Operations	\$2,222	\$1,976	\$147
	SUBPROGRAM REQUIREMENTS			
2615037	Restoration and Remediation			
	State Operations:			
0001	General Fund	\$211	\$134	\$194
0193	Waste Discharge Permit Fund	-	3	-
0200	Fish and Game Preservation Fund	-739	1,351	1,599
0207	Fish and Wildlife Pollution Account	62	69	56
0212	Marine Invasive Species Control Fund	1,219	1,430	1,851
0320	Oil Spill Prevention and Administration Fund	1,816	3,534	3,449
0322	Environmental Enhancement Fund	739	630	629
0890	Federal Trust Fund	5	11	7
0995	Reimbursements	2,101	4,214	4,141
8047	California Sea Otter Fund	53	25	27
	Totals, State Operations	\$5,467	\$11,401	\$11,953
	SUBPROGRAM REQUIREMENTS			
2615046	Administrative Support			
	State Operations:			
0200	Fish and Game Preservation Fund	-12	-5	-6
0207	Fish and Wildlife Pollution Account	18	109	69
0320	Oil Spill Prevention and Administration Fund	11,888	14,706	14,447
0322	Environmental Enhancement Fund	-	39	43
0995	Reimbursements	-	6	6
	Totals, State Operations	\$11,894	\$14,855	\$14,559
	PROGRAM REQUIREMENTS			
2620	FISH AND GAME COMMISSION			
	State Operations:			
0001	General Fund	\$666	\$712	\$724
0140	California Environmental License Plate Fund	108	-	126
0200	Fish and Game Preservation Fund	826	1,002	692
	Totals, State Operations	\$1,600	\$1,714	\$1,542
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0200	Fish and Game Preservation Fund	\$1	\$-	\$-

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3600 Department of Fish and Wildlife - Continued

		2014-15*	2015-16*	2016-17*
Totals, State Operations		\$1	\$-	\$-
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0200	Fish and Game Preservation Fund	\$43,588	\$49,659	\$49,960
0890	Federal Trust Fund	-	61	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	615	-
Totals, State Operations		\$43,588	\$50,335	\$49,960
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0200	Fish and Game Preservation Fund	-\$43,587	-\$49,659	-\$49,960
0890	Federal Trust Fund	-	-61	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-615	-
Totals, State Operations		-\$43,587	-\$50,335	-\$49,960
TOTALS, EXPENDITURES				
State Operations		387,245	509,067	483,190
Local Assistance		52,841	66,178	78,918
Totals, Expenditures		\$440,086	\$575,245	\$562,108

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	2,655.2	2,693.4	2,695.7	\$179,397	\$172,039	\$172,491
Budget Position Transparency	-	-328.5	-330.8	-	-25,391	-25,842
Total Adjustments	<u>-273.7</u>	<u>-</u>	<u>19.7</u>	<u>-22,152</u>	<u>20,679</u>	<u>10,564</u>
Net Totals, Salaries and Wages	2,381.5	2,364.9	2,384.6	\$157,245	\$167,327	\$157,546
Staff Benefits	-	-	-	83,586	90,510	88,786
Totals, Personal Services	2,381.5	2,364.9	2,384.6	\$240,831	\$257,837	\$246,332
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSES						
				759	10,630	10,432
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$387,245	\$509,067	\$483,190
2 Local Assistance						
				2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental				\$52,841	\$66,178	\$78,918
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$52,841	\$66,178	\$78,918

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$67,187	\$96,713
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	88,078	-	-
Acceleration of Emergency Drought Funding	15,560	-	-
Allocation for employee compensation	1,589	903	-
Allocation for staff benefits	531	491	-
Budget Position Transparency	-	-6,859	-
Expenditure by Category Redistribution	-	6,859	-
Map Values from Invisible Account Codes	-1	-1	-
Past year adjustments	5	-	-
Section 3.60 pension contribution adjustment	1,233	193	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Prior Year Balances Available:			
Item 3600-001-0001, Budget Act of 2014 as amended by Chapter 1, Statutes of 2015	-	15,482	-
Totals Available	\$107,013	\$84,273	\$96,731
Unexpended balance, estimated savings	-81	-	-
Balance available in subsequent years	-15,482	-	-
TOTALS, EXPENDITURES	\$91,450	\$84,273	\$96,731
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	\$15,406	\$9,468	\$15,649
Allocation for employee compensation	607	152	-
Allocation for staff benefits	191	89	-
Budget Position Transparency	-	-779	-
Expenditure by Category Redistribution	-	779	-
Past year adjustments	1	-	-
Pro Rata assessment	1	-	-
Section 3.60 pension contribution adjustment	202	53	-
Totals Available	\$16,408	\$9,762	\$15,649
Unexpended balance, estimated savings	-900	-	-
TOTALS, EXPENDITURES	\$15,508	\$9,762	\$15,649
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$503	\$558
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	1	-	-
TOTALS, EXPENDITURES	\$501	\$506	\$558
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,435	\$128,073	\$120,445
Acceleration of Emergency Drought Funding	3,250	-	-

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	2,834	1,190	-
Allocation for staff benefits	939	740	-
Budget Position Transparency	-	-8,372	-
Expenditure by Category Redistribution	-	8,372	-
Map Values from Invisible Account Codes	-2	-2	-
Past year adjustments	-330	-	-
Pro Rata assessment	161	-	-
Section 3.60 pension contribution adjustment	2,068	403	-
Fish and Game Code section 13006 (Support Secret Witness Program section 12021)	1,124	1,124	1,124
Prior Year Balances Available:			
Chapter 10, Statutes of 2011	5,139	4,528	-
Totals Available	\$130,618	\$136,056	\$121,569
Unexpended balance, estimated savings	-4,945	-3,917	-
Balance available in subsequent years	-4,528	-	-
TOTALS, EXPENDITURES	\$121,145	\$132,139	\$121,569
Less funding provided by General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$121,127	\$132,121	\$121,551
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$884	\$886	\$339
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-15	-
Expenditure by Category Redistribution	-	15	-
Section 3.60 pension contribution adjustment	2	-	-
Fish and Game Code section 12017	484	-	-
Totals Available	\$1,371	\$888	\$339
Unexpended balance, estimated savings	-877	-630	-
TOTALS, EXPENDITURES	\$494	\$258	\$339
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$247	\$218
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Totals Available	\$243	\$247	\$218
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$25	\$247	\$218
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,380	\$1,416	\$1,851
Allocation for employee compensation	4	9	-
Allocation for staff benefits	1	4	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	10	3	-
Totals Available	\$1,396	\$1,432	\$1,851

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$1,219	\$1,432	\$1,851
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$270	\$270
TOTALS, EXPENDITURES	\$-	\$270	\$270
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,956	\$2,004	\$1,753
Allocation for employee compensation	3	3	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-67	-
Expenditure by Category Redistribution	-	67	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	5	1	-
TOTALS, EXPENDITURES	\$1,965	\$2,011	\$1,753
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,373	\$35,208	\$33,904
Allocation for employee compensation	475	416	-
Allocation for staff benefits	167	197	-
Budget Position Transparency	-	-2,297	-
Expenditure by Category Redistribution	-	2,297	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	535	110	-
Totals Available	\$36,551	\$35,931	\$33,904
Unexpended balance, estimated savings	-6,722	-	-
TOTALS, EXPENDITURES	\$29,829	\$35,931	\$33,904
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code section 8670.46	\$79	\$79	\$87
Government Code section 8670.46	1,786	1,890	-
TOTALS, EXPENDITURES	\$1,865	\$1,969	\$87
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$668	\$672
Allocation for employee compensation	1	1	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$761	\$669	\$672
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$739	\$669	\$672
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,536	\$2,834	\$2,821
Allocation for employee compensation	2	4	-
Allocation for staff benefits	-	2	-

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	5	1	-
Totals Available	\$2,542	\$2,841	\$2,821
Unexpended balance, estimated savings	-396	-	-
TOTALS, EXPENDITURES	\$2,146	\$2,841	\$2,821
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,783	\$2,972	\$2,983
Allocation for employee compensation	83	32	-
Allocation for staff benefits	26	15	-
Budget Position Transparency	-	-242	-
Expenditure by Category Redistribution	-	242	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	34	9	-
Harbors and Navigation Code section 64(d)	5	5	5
Totals Available	\$2,930	\$3,033	\$2,988
Unexpended balance, estimated savings	-229	-	-
TOTALS, EXPENDITURES	\$2,701	\$3,033	\$2,988
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code section 1586	\$12	\$3	\$2
Adjust Expenditures to Fund Availability	-9	-	-
Totals Available	\$3	\$3	\$2
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$2	\$3	\$2
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,226	\$44,281	\$58,582
Allocation for employee compensation	774	439	-
Allocation for staff benefits	259	281	-
Budget Position Transparency	-	-3,155	-
Budget Revision 5	-	125	-
Budget Revision 6	-	361	-
Budget Revision 7	-	116	-
Budget Revision 9	-	349	-
Control Section 28 Budget Revision 1	-	4,946	-
Control Section 28 Budget Revision 3	-	2,005	-
Control Section 28 Budget Revision 4	-	3,131	-
Control Section 28.00 Budget Revision 2	-	586	-
Control Section 28.00 Budget Revision 8	-	426	-
Expenditure by Category Redistribution	-	3,155	-
Past year adjustments	2	-	-
Section 3.60 pension contribution adjustment	502	158	-
Totals Available	\$43,763	\$57,204	\$58,582
Unexpended balance, estimated savings	-894	-	-
TOTALS, EXPENDITURES	\$42,869	\$57,204	\$58,582
0942 Special Deposit Fund			
APPROPRIATIONS			

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$1,661	\$1,692	\$1,726
Allocation for employee compensation	11	16	-
Allocation for staff benefits	5	9	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	18	5	-
Government Code sections 16370-16375, and 16377	123	123	1
Miscellaneous Baseline	-	-122	-
Fish and Game Code section 13014	40,146	40,146	40,146
Government Code sections 16370-16375, and 16377	494	494	494
Government Code sections 16370-16375, and 16377	<u>323</u>	<u>-</u>	<u>-</u>
Totals Available	\$42,781	\$42,363	\$42,367
Unexpended balance, estimated savings	<u>-40,370</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,411	\$42,363	\$42,367
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$26,673</u>	<u>\$32,382</u>	<u>\$32,155</u>
TOTALS, EXPENDITURES	\$26,673	\$32,382	\$32,155
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,791	\$21,677	\$23,441
Allocation for employee compensation	144	202	-
Allocation for staff benefits	57	113	-
Budget Position Transparency	-	-1,727	-
Expenditure by Category Redistribution	-	1,727	-
Section 3.60 pension contribution adjustment	<u>239</u>	<u>70</u>	<u>-</u>
Totals Available	\$20,231	\$22,062	\$23,441
Unexpended balance, estimated savings	<u>-32</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$20,199	\$22,062	\$23,441
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Past year adjustments	<u>\$43</u>	<u>-</u>	<u>-</u>
Totals Available	\$43	\$-	\$-
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$-	\$-
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,544	\$6,820	\$6,876
Allocation for employee compensation	297	90	-
Allocation for staff benefits	93	41	-
Budget Position Transparency	-	-507	-
Expenditure by Category Redistribution	-	507	-
Section 3.60 pension contribution adjustment	95	27	-
Public Resources Code section 4629.3	747	747	-
Public Resources Code section 4629.3	<u>-747</u>	<u>-747</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,029	\$6,978	\$6,876
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$3,382	\$2,300	\$2,356
Allocation for employee compensation	187	30	-
Allocation for staff benefits	59	14	-
Budget Position Transparency	-	-346	-
Expenditure by Category Redistribution	-	346	-
Section 3.60 pension contribution adjustment	47	12	-
Totals Available	\$3,675	\$2,356	\$2,356
Unexpended balance, estimated savings	-3,224	-	-
TOTALS, EXPENDITURES	\$451	\$2,356	\$2,356
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$545	\$545	\$546
Allocation for employee compensation	-	1	-
Prior Year Balances Available:			
Item 3600-001-6027, Budget Act of 2013	545	94	-
Item 3600-001-6027, Budget Act of 2014	-	95	-
Totals Available	\$1,090	\$735	\$546
Balance available in subsequent years	-189	-	-
TOTALS, EXPENDITURES	\$901	\$735	\$546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,841	\$2,844	\$2,850
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	-
Prior Year Balances Available:			
Item 3600-001-6031, Budget Act of 2013	7,115	5,758	-
Item 3600-001-6031, Budget Act of 2014	-	2,844	-
Totals Available	\$9,959	\$11,451	\$2,850
Balance available in subsequent years	-9,959	-	-
TOTALS, EXPENDITURES	\$-	\$11,451	\$2,850
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,557	\$12,455	\$11,920
Allocation for employee compensation	409	117	-
Allocation for staff benefits	132	52	-
Budget Position Transparency	-	-344	-
Expenditure by Category Redistribution	-	344	-
Section 3.60 pension contribution adjustment	147	39	-
002 Budget Act appropriation (transfer to Salton Sea Restoration Fund)	296	296	296
Prior Year Balances Available:			
Item 3600-002-6051, Budget Act of 2012 (transfer to Salton Sea Restoration Fund)	296	-	-
Item 3600-002-6051, Budget Act of 2013 (transfer to Salton Sea Restoration Fund)	296	-	-
Item 3600-001-6051, Budget Act of 2012	6,411	-	-
Item 3600-001-6051, Budget Act of 2013	10,793	6,051	-
Item 3600-001-6051, Budget Act of 2014	-	6,413	-

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Item 3600-002-0651, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	-103	3,935	-
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)	7,831	7,528	-
Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund)	768	749	-
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	12,265	-
Item 3600-002-6051, Budget Act of 2014	-	296	-
Totals Available	\$60,414	\$50,196	\$12,216
Unexpended balance, estimated savings	-4,972	-	-
Balance available in subsequent years	-37,974	-	-
TOTALS, EXPENDITURES	\$17,468	\$50,196	\$12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,102	\$21,530
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-345	-
Expenditure by Category Redistribution	-	345	-
Section 3.60 pension contribution adjustment	-	3	-
TOTALS, EXPENDITURES	\$-	\$5,116	\$21,530
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$573	\$2,525	\$480
Allocation for employee compensation	108	26	-
Allocation for staff benefits	34	12	-
Budget Position Transparency	-	-182	-
Expenditure by Category Redistribution	-	182	-
Section 3.60 pension contribution adjustment	23	9	-
Prior Year Balances Available:			
Item 3600-001-8018, Budget Act of 2012	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	5,543	3,935	-
Item 3600-001-8018, Budget Act of 2008 as reappropriated by Budget Act of 2013	7,866	7,528	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013	-	749	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 Transfer to Salton Sea Restoration Fund	1,982	-	-
Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013	559	-	-
Item 3600-001-8018, Budget Act of 2012	617	-	-
Item 3600-001-8018, Budget Act of 2013	12,100	12,265	-
Item 3600-001-8018, Budget Act of 2014	-	226	-
Totals Available	\$29,997	\$27,275	\$480
Unexpended balance, estimated savings	-2,886	-	-

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-24,703	-	-
TOTALS, EXPENDITURES	\$2,408	\$27,275	\$480
Less funding provided by Safe Drinking Water Water Quality and Supply Flood Control River and Coastal Protection Fund of 2006	-	-16,200	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-322	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-576	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-998	-8,869	-296
NET TOTALS, EXPENDITURES	\$512	\$2,206	\$184
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$190	\$193
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$188	\$192	\$193
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$160	\$192	\$193
Total Expenditures, All Funds, (State Operations)	\$387,245	\$509,067	\$483,190
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$576	\$576
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	5,777	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	-	1,500	-
Totals Available	\$5,777	\$2,076	\$576
Unexpended balance, estimated savings	-164	-	-
Balance available in subsequent years	-1,500	-	-
TOTALS, EXPENDITURES	\$4,113	\$2,076	\$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	-232	-	-
TOTALS, EXPENDITURES	\$1,109	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
Prior Year Balances Available:			
Water Code section 85034	3,386	571	-
Totals Available	\$3,386	\$571	\$-
Balance available in subsequent years	-571	-	-
TOTALS, EXPENDITURES	\$2,815	\$571	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code section 85034	\$9,972	\$7,040	-
Totals Available	\$9,972	\$7,040	\$-

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3600 Department of Fish and Wildlife - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-7,039	-	-
TOTALS, EXPENDITURES	\$2,933	\$7,040	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,000	\$20,000	\$20,000
Totals Available	\$20,000	\$20,000	\$20,000
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$19,999	\$20,000	\$20,000
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available:			
Item 3600-101-3212, Budget Act 2014 as reappropriated by Item 3600-490, Budget Act of 2015	-	1,446	-
Totals Available	\$2,000	\$3,446	\$2,000
Unexpended balance, estimated savings	-1,446	-	-
TOTALS, EXPENDITURES	\$554	\$3,446	\$2,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$21,618	-	-
Item 3600-101-3228, Budget Act of 2014	-	300	-
Totals Available	\$21,618	\$300	\$-
Balance available in subsequent years	-300	-	-
TOTALS, EXPENDITURES	\$21,318	\$300	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,011
TOTALS, EXPENDITURES	\$-	\$-	\$2,011
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$31,404	\$52,990
TOTALS, EXPENDITURES	\$-	\$31,404	\$52,990
Total Expenditures, All Funds, (Local Assistance)	\$52,841	\$66,178	\$78,918
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$440,086	\$575,245	\$562,108

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0200 Fish and Game Preservation Fund^s			
BEGINNING BALANCE	\$88,761	\$62,291	\$27,575
Prior Year Adjustments	474	-	-
Adjusted Beginning Balance	\$89,235	\$62,291	\$27,575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	81,154	82,977	83,353
4123200 Fish and Game - Taxes	600	1,398	1,399
4129200 Other Regulatory Fees	5,298	5,779	5,780
4129400 Other Regulatory Licenses and Permits	3,895	3,882	5,396
4132500 Fish and Game Fines	382	440	441
4133000 Fish and Game Fines - Additional Assessments	83	4	4
4151500 Miscellaneous Revenue - Use of Property and Money	-	1	1

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3600 Department of Fish and Wildlife - Continued

	2014-15*	2015-16*	2016-17*
4152500 Rental of State Property	11	772	772
4162000 Investment Income - Pooled Money Investments	163	265	266
4170800 Confiscated Property Sales	74	27	27
4171100 Cost Recoveries - Other	-	6	6
4171300 Donations	471	959	963
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	32	9	9
4172500 Miscellaneous Revenue	1,667	1,474	1,444
4173000 Penalty Assessments - Other	455	451	417
Total Revenues, Transfers, and Other Adjustments	<u>\$94,285</u>	<u>\$98,444</u>	<u>\$100,278</u>
Total Resources	\$183,520	\$160,735	\$127,853
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	121,145	132,140	121,579
3600 Department of Fish and Wildlife (Capital Outlay)	-	297	108
7730 Franchise Tax Board (State Operations)	10	13	13
8880 Financial Information System for California (State Operations)	92	211	164
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	-	517	-
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	<u>-18</u>	<u>-18</u>	<u>-18</u>
Total Expenditures and Expenditure Adjustments	<u>\$121,229</u>	<u>\$133,160</u>	<u>\$121,846</u>
FUND BALANCE	\$62,291	\$27,575	\$6,008
Reserve for economic uncertainties	62,291	27,575	6,008
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$426	\$26	\$331
Prior Year Adjustments	<u>-28</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$398	\$26	\$331
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4132500 Fish and Game Fines	76	149	259
4163000 Investment Income - Surplus Money Investments	1	3	1
4171100 Cost Recoveries - Other	46	400	239
4172500 Miscellaneous Revenue	<u>-</u>	<u>13</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$123</u>	<u>\$565</u>	<u>\$499</u>
Total Resources	\$521	\$591	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	494	258	339
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$495</u>	<u>\$260</u>	<u>\$340</u>
FUND BALANCE	\$26	\$331	\$490
Reserve for economic uncertainties	26	331	490
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund ^s			
BEGINNING BALANCE	\$2,332	\$2,309	\$2,065
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,330	\$2,309	\$2,065

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3600 Department of Fish and Wildlife - Continued

	2014-15*	2015-16*	2016-17*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	<u>6</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>\$5</u>	<u>\$5</u>
Total Resources	\$2,336	\$2,314	\$2,070
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>27</u>	<u>249</u>	<u>220</u>
Total Expenditures and Expenditure Adjustments	<u>\$27</u>	<u>\$249</u>	<u>\$220</u>
FUND BALANCE	\$2,309	\$2,065	\$1,850
Reserve for economic uncertainties	2,309	2,065	1,850

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund^s

BEGINNING BALANCE	\$492	\$564	\$358
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$489	\$564	\$358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	71	60	69
4132500 Fish and Game Fines	-	2	-
4163000 Investment Income - Surplus Money Investments	1	1	1
4172500 Miscellaneous Revenue	<u>3</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$75</u>	<u>\$64</u>	<u>\$71</u>
Total Resources	\$564	\$628	\$429
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>-</u>	<u>270</u>	<u>270</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$270</u>	<u>\$270</u>
FUND BALANCE	\$564	\$358	\$159
Reserve for economic uncertainties	564	358	159

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

BEGINNING BALANCE	\$9,538	\$10,129	\$10,944
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,535	\$10,129	\$10,944
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	570	455	885
4163000 Investment Income - Surplus Money Investments	<u>24</u>	<u>360</u>	<u>25</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$594</u>	<u>\$815</u>	<u>\$910</u>
Total Resources	\$10,129	\$10,944	\$11,854
FUND BALANCE	\$10,129	\$10,944	\$11,854
Reserve for economic uncertainties	10,129	10,944	11,854

0320 Oil Spill Prevention and Administration Fund^s

BEGINNING BALANCE	\$16,058	\$23,010	\$19,148
Prior Year Adjustments	<u>961</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$17,019	\$23,010	\$19,148
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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3600 Department of Fish and Wildlife - Continued

	2014-15*	2015-16*	2016-17*
4129200 Other Regulatory Fees	48,546	49,829	49,120
4163000 Investment Income - Surplus Money Investments	46	46	46
4171100 Cost Recoveries - Other	91	54	61
Total Revenues, Transfers, and Other Adjustments	<u>\$48,683</u>	<u>\$49,929</u>	<u>\$49,227</u>
Total Resources	\$65,702	\$72,939	\$68,375
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0860 State Board of Equalization (State Operations)	284	688	710
3560 State Lands Commission (State Operations)	11,141	13,078	13,156
3600 Department of Fish and Wildlife (State Operations)	29,833	35,936	33,909
3600 Department of Fish and Wildlife (Local Assistance)	1,109	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	142	157	157
6440 University of California (State Operations)	148	2,500	2,500
8880 Financial Information System for California (State Operations)	35	91	64
Total Expenditures and Expenditure Adjustments	<u>\$42,692</u>	<u>\$53,791</u>	<u>\$51,837</u>
FUND BALANCE	\$23,010	\$19,148	\$16,538
Reserve for economic uncertainties	23,010	19,148	16,538
0321 Oil Spill Response Trust Fund^s			
BEGINNING BALANCE	\$11,612	\$8,111	\$10,360
Prior Year Adjustments	<u>-1,962</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$9,650	\$8,111	\$10,360
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	28	23	112
4171100 Cost Recoveries - Other	300	3,594	502
4173000 Penalty Assessments - Other	-	600	-
Transfers and Other Adjustments			
Loan repayment from the General Fund (0001) to the Oil Spill Response Trust Fund (0321), per Budget Act Item 3600-011-0321 of the Budget Act of 2010, as added by Chapter 13, Statutes of 2011, and as amended by the Budget Act of 2013	-	-	40,000
Loan repayment from the General Fund (0001) to the Oil Spill Response Trust Fund, per Item 3600-011-0321 of the Budget Act of 2010, as added by Chapter 13, Statutes of 2011, and as amended by the Budget Acts of 2013	-	-	-35,000
Loan From the Oil Spill Response Trust Fund to the Renewable Energy Resources Development Trust Fund	-	-	-3,461
Total Revenues, Transfers, and Other Adjustments	<u>\$328</u>	<u>\$4,217</u>	<u>\$2,153</u>
Total Resources	\$9,978	\$12,328	\$12,513
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	1,865	1,969	87
8880 Financial Information System for California (State Operations)	2	-	-
Total Expenditures and Expenditure Adjustments	<u>\$1,867</u>	<u>\$1,969</u>	<u>\$87</u>
FUND BALANCE	\$8,111	\$10,360	\$12,426
Reserve for economic uncertainties	8,111	10,360	12,426
0322 Environmental Enhancement Fund^s			
BEGINNING BALANCE	\$1,924	\$1,343	\$880
Prior Year Adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,929	\$1,343	\$880

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3600 Department of Fish and Wildlife - Continued

	2014-15*	2015-16*	2016-17*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	3	3
4173000 Penalty Assessments - Other	148	203	143
Total Revenues, Transfers, and Other Adjustments	\$153	\$206	\$146
Total Resources	\$2,082	\$1,549	\$1,026
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	739	668	671
8880 Financial Information System for California (State Operations)	-	1	1
Total Expenditures and Expenditure Adjustments	\$739	\$669	\$672
FUND BALANCE	\$1,343	\$880	\$354
Reserve for economic uncertainties	1,343	880	354
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$150	\$147	\$147
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$147	\$147	\$147
Total Resources	\$147	\$147	\$147
FUND BALANCE	\$147	\$147	\$147
Reserve for economic uncertainties	147	147	147
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$10	\$5	\$2
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$7	\$5	\$2
Total Resources	\$7	\$5	\$2
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	2	3	2
Total Expenditures and Expenditure Adjustments	\$2	\$3	\$2
FUND BALANCE	\$5	\$2	-
Reserve for economic uncertainties	5	2	-
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	\$9,932	\$9,871	\$5,655
Prior Year Adjustments	281	-	-
Adjusted Beginning Balance	\$10,213	\$9,871	\$5,655
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	20,253	20,967	21,240
4163000 Investment Income - Surplus Money Investments	29	22	22
Total Revenues, Transfers, and Other Adjustments	\$20,282	\$20,989	\$21,262
Total Resources	\$30,495	\$30,860	\$26,917
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	20,201	22,063	23,443
3600 Department of Fish and Wildlife (Capital Outlay)	405	3,106	-
8880 Financial Information System for California (State Operations)	18	36	28
Total Expenditures and Expenditure Adjustments	\$20,624	\$25,205	\$23,471

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3600 Department of Fish and Wildlife - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
FUND BALANCE	\$9,871	\$5,655	\$3,446
Reserve for economic uncertainties	9,871	5,655	3,446
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$447	\$449	\$450
Prior Year Adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$448	\$449	\$450
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - 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>\$449</u>	<u>\$450</u>	<u>\$451</u>
FUND BALANCE	\$449	\$450	\$451
Reserve for economic uncertainties	449	450	451
3164 Renewable Energy Resources Development Fee Trust Fund ^S			
BEGINNING BALANCE	\$161	\$280	\$280
Prior Year Adjustments	<u>120</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$281	\$280	\$280
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Loan From the Oil Spill Response Trust Fund to the Renewable Energy Resources Development Trust Fund	-	-	3,461
Loan Repayment from the Renewable Resources Trust Fund (3164) to the Renewable Energy Resources Development Fund (0382) per Chapter 9, Statutes of 2010	<u>-</u>	<u>-</u>	<u>-3,622</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-\$161</u>
Total Resources	\$281	\$280	\$119
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$280	\$280	\$119
Reserve for economic uncertainties	280	280	119
8018 Salton Sea Restoration Fund ^N			
BEGINNING BALANCE	\$1,994	\$2,044	\$348
Prior Year Adjustments	<u>125</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,119	\$2,044	\$348
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	31	22	33
4170900 Contributions to Fiduciary Funds	<u>410</u>	<u>488</u>	<u>385</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$441</u>	<u>\$510</u>	<u>\$418</u>
Total Resources	\$2,560	\$2,554	\$766
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	2,410	27,275	480
8880 Financial Information System for California (State Operations)	2	-	3
Expenditure Adjustments:			
Less funding provided by Safe Drinking Water Water Quality and Supply Flood Control River and Coastal Protection Fund of 2006 (State Operations)	-	-16,200	-

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3600 Department of Fish and Wildlife - Continued

	2014-15*	2015-16*	2016-17*
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-998	-8,869	-296
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-576	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-322	-	-
Total Expenditures and Expenditure Adjustments	\$516	\$2,206	\$187
FUND BALANCE	\$2,044	\$348	\$579
Reserve for economic uncertainties	2,044	348	579

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	2,655.2	2,693.4	2,695.7	\$179,397	\$172,039	\$172,491
Budget Position Transparency	-	-328.5	-330.8	-	-25,391	-25,842
Salary and Other Adjustments	-273.7	-	-22.3	-22,152	20,679	1,825
Workload and Administrative Adjustments						
Cap and Trade Plan						
C.E.A. - A	-	-	-	-	-	125
Assoc Govtl Program Analyst	-	-	-	-	-	124
Environmental Program Mgr I (Supvry)	-	-	-	-	-	248
Environmental Scientist	-	-	-	-	-	222
Research Program Spec II	-	-	-	-	-	150
Sr Engring Geologist	-	-	-	-	-	113
Sr Envirnal Scientist (Spec)	-	-	-	-	-	226
Sr Envirnal Scientist (Supvry)	-	-	-	-	-	322
Sr Hyd Engr	-	-	-	-	-	227
Drought Response						
Temporary Help	-	-	-	-	-	743
Various	-	-	13.0	-	-	1,026
Improved Drought Conditions						
Environmental Scientist (Limited Term 06-30-2017)	-	-	-1.0	-	-	-55
Sr Engring Geologist (Limited Term 06-30-2017)	-	-	-1.0	-	-	-113
Sr Envirnal Scientist (Spec) (Limited Term 06-30-2017)	-	-	-1.0	-	-	-76
Ivory Sale and Importation Enforcement (AB 96)						
Assoc Govtl Program Analyst	-	-	-	-	-	62
Atty IV	-	-	-	-	-	121
Lieut (Supvr)	-	-	-	-	-	71
Warden	-	-	-	-	-	231
Wildlife forensic Spec	-	-	-	-	-	53
Medical Marijuana Enforcement (AB 243, AB 266, SB 643)						
Environmental Scientist	-	-	1.0	-	-	56
Lieut (Supvr)	-	-	2.0	-	-	808
Sr Envirnal Scientist (Spec)	-	-	12.0	-	-	906
Sr Envirnal Scientist (Supvry)	-	-	2.0	-	-	214
Warden	-	-	14.0	-	-	141
Proposition 1: San Joaquin River Restoration						

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3600 Department of Fish and Wildlife - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Assoc Govtl Program Analyst	-	-	-	-	-	191
Environmental Program Mgr I (Supvry)	-	-	-	-	-	482
Environmental Scientist	-	-	-	-	-	1,031
Sr Envirnal Scientist (Spec)	-	-	-	-	-	187
Sr Envirnal Scientist (Supvry)	-	-	-	-	-	348
Sacramento and San Joaquin Tributaries						
Atty IV	-	-	1.0	-	-	122
Temporary Help	-	-	-	-	-	333
Salton Sea Support						
Various	-	-	-	-	-	100
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	42.0	\$-	\$-	\$8,739
Totals, Adjustments	<u>-273.7</u>	<u>-328.5</u>	<u>-311.1</u>	<u>-\$22,152</u>	<u>-\$4,712</u>	<u>-\$14,945</u>
TOTALS, SALARIES AND WAGES	2,381.5	2,364.9	2,384.6	\$157,245	\$167,327	\$157,546

INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 742 properties statewide, comprising more than 1 million acres (678,632 acres owned by the state and 483,797 acres owned by other entities, but managed by DFW). Because 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 amount of land under DFW control continues to increase. The properties managed by DFW include: 111 wildlife areas, 136 ecological reserves, 138 public access areas, and 20 fish hatcheries.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
2625	CAPITAL OUTLAY Projects				
0000205	Minor Projects		405	3,403	108
	Minor Projects		405	3,403	108
TOTALS, EXPENDITURES, ALL PROJECTS			\$405	\$3,403	\$108
FUNDING			2014-15*	2015-16*	2016-17*
0200	Fish and Game Preservation Fund		\$-	\$297	\$108
3103	Hatchery and Inland Fisheries Fund		405	3,106	-
TOTALS, EXPENDITURES, ALL FUNDS			\$405	\$3,403	\$108

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301	Budget Act appropriation		\$297	\$108
TOTALS, EXPENDITURES			\$297	\$108
3103 Hatchery and Inland Fisheries Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$615	\$3,106	-
Totals Available		\$615	\$3,106	\$-
Unexpended balance, estimated savings		-210	-	-
TOTALS, EXPENDITURES		\$405	\$3,106	\$-

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3600 Department of Fish and Wildlife - Continued

3 CAPITAL OUTLAY	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Expenditures, All Funds, (Capital Outlay)	\$405	\$3,403	\$108

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