

3600 Department of Fish and Game

The mission of the Department of Fish and Game (Department) 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 Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
20 Biodiversity Conservation Program	791.6	899.1	900.4	\$168,325	\$254,032	\$226,578
25 Hunting, Fishing and Public Use	437.3	511.0	524.0	62,120	71,621	72,104
30 Management of Department Lands	391.1	435.9	430.7	46,346	47,087	51,245
40 Enforcement	321.8	354.2	365.7	61,729	62,101	68,449
45 Communications, Education and Outreach	12.5	13.4	13.3	4,849	4,722	4,806
50 Spill Prevention and Response	217.8	241.5	239.8	38,296	33,624	35,815
61 Fish and Game Commission	-	7.8	7.8	-	1,345	1,379
70.01 Administration	364.8	386.3	377.0	45,325	43,672	44,711
70.02 Distributed Administration	-364.8	-386.3	-377.0	-45,325	-43,672	-44,711
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,172.1	2,462.9	2,481.7	\$381,665	\$474,532	\$460,376
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$83,554	\$85,135	\$75,848
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				624	1,026	1,042
0140 California Environmental License Plate Fund				17,149	16,940	14,810
0200 Fish and Game Preservation Fund				82,398	90,162	99,132
0207 Fish and Wildlife Pollution Account				3,062	2,733	2,768
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				11	239	241
0212 Marine Invasive Species Control Fund				1,087	1,213	1,322
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,881	2,758	2,467
0320 Oil Spill Prevention and Administration Fund				25,849	27,271	26,959
0321 Oil Spill Response Trust Fund				2,602	-	-
0322 Environmental Enhancement Fund				-	352	348
0404 Central Valley Project Improvement Subaccount				2	57	58
0405 Bay-Delta Agreement Subaccount				189	2,090	2,090
0516 Harbors and Watercraft Revolving Fund				1	2,149	2,181
0546 Bay-Delta Ecosystem Restoration Account				8,004	10,275	10,750
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-200	-	-
0890 Federal Trust Fund				42,920	51,328	52,718
0942 Special Deposit Fund				2,089	1,586	1,604
0995 Reimbursements				18,212	38,127	47,401
3103 Hatchery and Inland Fisheries Fund				15,502	16,462	19,631
3104 Coastal Wetlands Fund				128	140	-
6001 Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Bond Fund				13	-	-
6010 Yuba Feather Flood Protection Subaccount				7,445	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				1,020	2,160	2,193
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				33,563	45,290	38,020

* Dollars in thousands

3600 Department of Fish and Game - Continued

FUNDING	2007-08*	2008-09*	2009-10*
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	23,634	81,141	55,771
8018 Salton Sea Restoration Fund	9,826	-4,229	2,883
8047 California Sea Otter Fund	100	127	139
TOTALS, EXPENDITURES, ALL FUNDS	\$381,665	\$474,532	\$460,376

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

MAJOR PROGRAM CHANGES

- Fish and Game Warden Staffing - The Budget includes \$3 million for 14.2 additional warden positions to improve the Department of Fish and Game's enforcement capabilities.
- Proposition 84: Ecosystem Restoration Program - The Budget includes \$22 million to continue activities to protect water quality in the Bay-Delta region.
- Proposition 84: Bay-Delta Conservation Plan - The Budget includes \$8.9 million to continue development of a Bay-Delta Natural Community Conservation Plan. Funding will be used for conservation actions, surveys, data analysis, habitat mapping, and other activities necessary for development of the Bay-Delta Conservation Plan.
- Natural Community Conservation Planning: Renewable Energy Projects - The Budget includes \$3 million and 20.9 positions for the Department of Fish and Game to develop a Natural Community Conservation Plan for the Colorado and Mojave Desert regions to facilitate the siting of renewable energy projects.

3600 Department of Fish and Game - Continued

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Air Board Regulation Compliance	\$-	\$-	-	\$405	\$495	-
• Proposition 84: Ecosystem Restoration Program	-	-	-	-	22,022	-
• Proposition 84: San Joaquin River Restoration	-	-	-	-	10,500	0.9
• Proposition 84: Anadromous Fish Management	-	-	-	-	9,734	-
• Proposition 84: Bay-Delta NCCP Development	-	-	-	-	8,914	-
• Proposition 84: Salton Sea Restoration	-	-	-	-	5,000	-
• AB 7 Implementation: Trout Hatcheries	-	-	-	-	3,100	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$405	\$59,765	0.9
Other Workload Budget Adjustments						
• Price Increase	\$-	\$-	-	\$1,084	\$3,834	-
• Employee Compensation/Retirement	485	695	-	843	1,267	-
• Other Baseline Adjustments	-	-155	-	12	1,754	-
• Carryovers/Reappropriations	10,646	82,220	-	-	38,020	-
• Other One-Time Cost Reductions	-	-	-	-	-2,925	-
• Proposition 50: Ecosystem Restoration Program	-	-	-	-	-7,227	-
• Proposition 84: Zero Base Bond Funds	-	-	-	-	-27,700	-
• One-Time Cost Reductions: Suction Dredging	-	-	-	-500	-	-
Totals, Other Workload Budget Adjustments	\$11,131	\$82,760	-	\$1,439	\$7,023	-
Totals, Workload Budget Adjustments	\$11,131	\$82,760	-	\$1,844	\$66,788	0.9
Policy Adjustments						
• Natural Community Conservation Planning: Renewable Energy Projects	\$-	\$-	-	\$-	\$3,057	20.9
• Fish and Game Warden Staffing	-	-	-	-	3,000	14.2
• Office of Spill Prevention and Response Laboratory	-	-	-	-	2,322	-
• Aircraft Maintenance Program	-	-	-	-	1,192	-
• Fish and Game Forensics Lab	-	-	-	-	619	0.9
• Lake and Streambed Alteration Program Staffing	-	-	-	-	450	3.8
• Public Safety Interoperability Communications Grant	-	-	-	-	300	0.9
• Wildlife Area and Ecological Reserve Management	-	-	-	-	221	1.9
• Klamath River: Salmon and Steelhead Research and Monitoring	-	-	-	-	85	1.8
• Abalone Enforcement	-	-	-	-	80	-
• Environmental License Plate Fund Reduction	-	-575	-	-	-	-
• Private Lands Management	-	-	-	-	-	0.9
• Proposition 99 Reduction	-	-	-	-	-274	-
• Upland Game Bird Account Expenditure Adjustment	-	-	-	-	-526	-
Totals, Policy Adjustments	\$-	-\$575	-	\$-	\$10,526	45.3
Totals, Budget Adjustments	\$11,131	\$82,185	-	\$1,844	\$77,314	46.2

* Dollars in thousands

3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$12,749	\$27,344	\$3,154
Prior year adjustments	4,684	-	-
Adjusted Beginning Balance	<u>\$17,433</u>	<u>\$27,344</u>	<u>\$3,154</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	1,372	1,265	1,229
121500 General fish and game license/tags and permits	65,043	63,875	68,402
125600 Other regulatory fees (Environmental Review)	8,367	8,724	9,264
131000 Fish and game violation fines	438	539	554
141200 Sales of documents	9	7	7
150200 Income from pooled money investments	38	371	515
150500 Interest Income from interfund loans	-	153	204
152200 Rentals of state property	711	605	637
money	-	1	1
161000 Escheat of unclaimed checks and warrants	12	8	9
161400 Miscellaneous revenue	439	464	443
161900 Other revenue-cost recoveries	22	9	12
163000 Settlements/Judgements (Not Anti-Trust)	4	2	3
164300 Penalty assessments	3	10	9
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
TO0001 Loan to the General Fund per pending legislation	-	-30,000	-
Reimbursements	590	-	-
Totals Revenues, Transfers and Other Adjustments	<u>\$77,048</u>	<u>\$46,046</u>	<u>\$81,302</u>
Total Resources	<u>\$94,481</u>	<u>\$73,390</u>	<u>\$84,456</u>

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:

0840 State Controller (State Operations)	\$91	\$72	\$-
--	------	------	-----

3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	188	32	126
3600 Department of Fish and Game:			
State Operations	66,862	70,077	78,875
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	2	-	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$67,137</u>	<u>\$70,236</u>	<u>\$79,056</u>
FUND BALANCE	<u>\$27,344</u>	<u>\$3,154</u>	<u>\$5,400</u>

3600 Department of Fish and Game - Continued**0200 - Fish and Game Preservation Fund--Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$31,476	\$34,243	\$32,415
Prior year adjustments	706	-	-
Adjusted Beginning Balance	<u>\$32,182</u>	<u>\$34,243</u>	<u>\$32,415</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	9	14	8
121500 General fish and game license/tags and permits	10,411	10,544	9,774
121600 Duck Stamp	10	5	5
125700 Other regulatory licenses and permits (Streambed Alteration)	3,166	4,080	4,080
131000 Fish and game violation fines	41	41	41
131002 Fish and Game 12009 Abalone Enhancement	42	-	-
131100 Penalty assessments on fish and game fines	514	641	650
131300 Additional assessments on fish and game fines (Secret Witness Program)	93	77	75
150200 Income from pooled money investments	2,736	2,280	2,278
161400 Miscellaneous revenue	580	580	580
161900 Other revenue-cost recoveries	13	13	13
Transfers and Other Adjustments:			
Total Revenues, Transfers and Other Adjustments	<u>\$17,615</u>	<u>\$18,275</u>	<u>\$17,504</u>
Total Resources	<u>\$49,797</u>	<u>\$52,518</u>	<u>\$49,919</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$15,554	\$20,958	\$20,458
Expenditure Adjustments:			
Anticipated Savings	-	-855	-183
Totals Expenditures and Expenditure Adjustment	\$15,554	\$20,103	\$20,275
FUND BALANCE	<u>\$34,243</u>	<u>\$32,415</u>	<u>\$29,644</u>

* Dollars in thousands

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 - BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; 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 (Program Budget Detail)

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$34,839	\$40,375	\$30,922
0140	California Environmental License Plate Fund	9,185	9,215	9,332
0200	Fish and Game Preservation Fund	14,680	17,388	16,075
0321	Oil Spill Response Trust Fund	2,602	-	-
0404	Central Valley Water Project Improvement Subaccount	2	24	25
0516	Harbors and Watercraft Revolving Fund	1	2,149	2,181
0890	Federal Trust Fund	13,664	21,727	22,083
0942	Special Deposit Fund	2,332	969	977
0995	Reimbursements	11,045	26,979	34,523

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
6001 Safe Drinking water, Clean water, Watershed Protection, and Flood Protection Bond Fund	13	-	-
6010 Yuba Feather Flood Protection Subaccount	7,445	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	310	339	344
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	29,985	45,012	38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	23,634	81,141	55,771
8018 Salton Sea Restoration Fund	9,826	-4,229	2,883
8047 California Sea Otter Fund	-	2	8
Totals, State Operations	\$159,563	\$241,091	\$213,144
Local Assistance:			
0001 General Fund	\$569	\$576	\$594
0405 Bay-Delta Agreement Subaccount	189	2,090	2,090
0546 Bay-Delta Ecosystem Restoration Account	8,004	10,275	10,750
Totals, Local Assistance	\$8,762	\$12,941	\$13,434
ELEMENT REQUIREMENTS			
20.15 Habitat Conservation Planning	\$111,069	\$158,716	\$166,318
State Operations:			
0001 General Fund	21,363	24,633	25,011
0140 California Environmental License Plate Fund	7,130	8,153	8,272
0200 Fish and Game Preservation Fund	11,122	12,049	12,291
0890 Federal Trust Fund	7,690	6,352	6,464
0942 Special Deposit Fund	-	788	793
0995 Reimbursements	4,762	18,711	22,039
6001 Safe Drinking water, Clean water, Watershed Protection, and Flood Protection Bond Fund	13	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	29,985	45,012	38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	19,559	28,228	38,119
8018 Salton Sea Restoration Fund	683	1,847	1,867
8047 California Sea Otter Fund	-	2	8
Local Assistance:			
0001 General Fund	569	576	594
0405 Bay-Delta Agreement Subaccount	189	2,090	2,090
0546 Bay-Delta Ecosystem Restoration Account	8,004	10,275	10,750
20.25 Species Conservation Management	\$57,256	\$95,316	\$60,260
State Operations:			
0001 General Fund	13,476	15,742	5,911
0140 California Environmental License Plate Fund	2,055	1,062	1,060
0200 Fish and Game Preservation Fund	3,558	5,339	3,784
0321 Oil Spill Response Trust Fund	2,602	-	-
0404 Central Valley Project Improvement Subaccount	2	24	25
0516 Harbors and Watercraft Revolving Fund	1	2,149	2,181
0890 Federal Trust Fund	5,974	15,375	15,619
0942 Special Deposit Fund	2,332	181	184
0995 Reimbursements	6,283	8,268	12,484

* Dollars in thousands

3600 Department of Fish and Game - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
6010 Yuba Feather Flood Protection Subaccount	7,445	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	310	339	344
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	4,075	52,913	17,652
8018 Salton Sea Restoration Fund	9,143	-6,076	1,016
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$6,828	\$15,639	\$15,185
0140 California Environmental License Plate Fund	909	912	924
0200 Fish and Game Preservation Fund	33,631	36,515	37,496
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	-	-	-2
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	189	192	195
0404 Central Valley Water Project Improvement Subaccount	-	33	33
0890 Federal Trust Fund	6,868	12,755	12,975
0995 Reimbursements	5,201	1,374	1,398
3103 Hatchery and Inland Fisheries Fund	4,206	2,102	2,051
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	710	1,821	1,849
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,578	278	-
Totals, State Operations	\$62,120	\$71,621	\$72,104
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$27,330	\$24,861	\$25,141
State Operations:			
0001 General Fund	2,559	4,815	4,919
0140 California Environmental License Plate Fund	724	297	302
0200 Fish and Game Preservation Fund	16,029	16,273	16,382
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	-	-	-2
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	189	192	195
0890 Federal Trust Fund	4,571	2,839	2,892
0995 Reimbursements	3,258	445	453
25.20 Commercial Fisheries Management (Marine and Inland)	\$18,634	\$16,585	\$16,329
State Operations:			
0001 General Fund	1,510	2,528	1,797
0200 Fish and Game Preservation Fund	10,819	11,664	12,187
0890 Federal Trust Fund	855	203	208
0995 Reimbursements	971	88	90
3103 Hatchery and Inland Fisheries Fund	4,479	2,102	2,047
25.35 Sport Fishing	\$16,156	\$30,175	\$30,634
State Operations:			
0001 General Fund	2,759	8,296	8,469
0140 California Environmental License Plate Fund	185	615	622
0200 Fish and Game Preservation Fund	6,783	8,578	8,927

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
0404 Central Valley Water Project Improvement Subaccount	-	33	33
0890 Federal Trust Fund	1,442	9,713	9,875
0995 Reimbursements	972	841	855
3103 Hatchery and Inland Fisheries Fund	-273	-	4
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	710	1,821	1,849
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,578	278	-
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			
0001 General Fund	\$6,086	\$873	\$891
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	624	1,026	1,042
0140 California Environmental License Plate Fund	2,377	2,393	2,429
0200 Fish and Game Preservation Fund	11,033	10,074	10,881
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	11	239	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,692	2,566	2,272
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-	-
0890 Federal Trust Fund	12,097	10,619	11,022
0942 Special Deposit Fund	-243	617	627
0995 Reimbursements	445	4,180	4,258
3103 Hatchery and Inland Fisheries Fund	11,296	14,360	17,580
3104 Coastal Wetlands Fund	128	140	-
Totals, State Operations	\$46,346	\$47,087	\$51,245
ELEMENT REQUIREMENTS			
30.10 Lands	\$23,163	\$22,003	\$22,373
State Operations:			
0001 General Fund	3,036	872	890
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	624	1,026	1,042
0140 California Environmental License Plate Fund	2,377	2,369	2,407
0200 Fish and Game Preservation Fund	9,128	6,000	6,353
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	11	239	243
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,692	2,566	2,272
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-	-
0890 Federal Trust Fund	5,165	5,819	6,141
0942 Special Deposit Fund	-243	617	627
0995 Reimbursements	445	2,355	2,398
3104 Coastal Wetlands Account	128	140	-
30.20 Hatcheries and Fish Planting Facilities	\$23,183	\$25,084	\$28,872
State Operations:			
0001 General Fund	3,050	1	1
0140 California Environmental License Plate Fund	-	24	22

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
0200 Fish and Game Preservation Fund	1,905	4,074	4,528
0890 Federal Trust Fund	6,932	4,800	4,881
0995 Reimbursements	-	1,825	1,860
3103 Hatchery and Inland Fisheries Fund	11,296	14,360	17,580
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$31,384	\$26,496	\$27,055
0140 California Environmental License Plate Fund	3,853	3,465	1,152
0200 Fish and Game Preservation Fund	22,358	24,685	33,130
0890 Federal Trust Fund	4,134	2,965	3,325
0995 Reimbursements	-	4,490	3,787
Totals, State Operations	\$61,729	\$62,101	\$68,449
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$-	\$330	\$340
0140 California Environmental License Plate Fund	825	832	848
0200 Fish and Game Preservation Fund	5	192	197
0890 Federal Trust Fund	4,019	3,224	3,275
0995 Reimbursements	-	119	121
8047 California Sea Otter Fund	-	25	25
Totals, State Operations	\$4,849	\$4,722	\$4,806
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$3,848	\$234	\$237
0200 Fish and Game Preservation Fund	691	698	723
0207 Fish and Wildlife Pollution Account	3,062	2,698	2,732
0212 Marine Invasive Species Control Fund	1,087	1,213	1,322
0320 Oil Spill Prevention and Administration Fund	24,927	25,119	24,738
0322 Environmental Enhancement Fund	-	352	348
0890 Federal Trust Fund	2,138	38	38
0995 Reimbursements	1,521	985	3,314
8047 California Sea Otter Fund	100	100	106
Totals, State Operations	\$37,374	\$31,437	\$33,558
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$35	\$36
0320 Oil Spill Prevention and Administration Fund	922	2,152	2,221
Totals, Local Assistance	\$922	\$2,187	\$2,257
ELEMENT REQUIREMENTS			
50.10 Prevention	\$3,377	\$3,301	\$3,349
State Operations:			
0001 General Fund	476	81	81
0200 Fish and Game Preservation Fund	-329	-	-
0207 Fish and Wildlife Pollution Account	1,048	286	291
0320 Oil Spill Prevention and Administration Fund	2,182	2,384	2,420
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	-	550	557

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
50.20 Readiness	\$24,857	\$18,891	\$20,748
State Operations:			
0001 General Fund	2,761	153	156
0200 Fish and Game Preservation Fund	1,002	698	723
0207 Fish and Wildlife Pollution Account	2,014	2,159	2,197
0212 Marine Invasive Species Control Fund	-	-	-
0320 Oil Spill Prevention and Administration Fund	14,409	13,185	12,587
0322 Environmental Enhancement Fund	-	126	120
0890 Federal Trust Fund	2,128	34	34
0995 Reimbursements	1,521	799	3,125
8047 California Sea Otter Fund	100	100	106
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	35	36
0320 Oil Spill Prevention and Administration Fund	922	1,602	1,664
50.30 Response	\$-	\$254	\$245
State Operations:			
0207 Fish and Wildlife Pollution Account	-	253	244
0320 Oil Spill Prevention and Administration Fund	-	1	1
50.40 Restoration and Remediation	\$2,326	\$2,632	\$2,767
State Operations:			
0001 General Fund	611	-	-
0200 Fish and Game Preservation Fund	6	-	-
0212 Marine Invasive Species Control Fund	1,087	1,213	1,322
0320 Oil Spill Prevention and Administration Fund	612	1,009	1,030
0322 Environmental Enhancement Fund	-	226	228
0890 Federal Trust Fund	10	4	4
0995 Reimbursements	-	180	183
50.50 Administrative Support	\$7,736	\$8,546	\$8,706
State Operations:			
0200 Fish and Game Preservation Fund	12	-	-
0320 Oil Spill Prevention and Administration Fund	7,724	8,540	8,700
0995 Reimbursements	-	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$-	\$612	\$624
0140 California Environmental License Plate Fund	-	123	125
0200 Fish and Game Preservation Fund	-	610	630
Totals, State Operations	\$-	\$1,345	\$1,379
TOTALS, EXPENDITURES			
State Operations	\$371,981	\$459,404	\$444,685
Local Assistance	9,684	15,128	15,691
Totals, Expenditures	\$381,665	\$474,532	\$460,376

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions			2007-08*	2008-09*	2009-10*
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Schedule 7A)	2,172.1	2,592.5	2,592.5	\$127,983	\$145,254	\$147,674
Total Adjustments	-	-	48.8	-	701	4,214
Estimated Salary Savings	-	-129.6	-159.6	-	-7,298	-7,594
Net Totals, Salaries and Wages	2,172.1	2,462.9	2,481.7	\$127,983	\$138,657	\$144,294
Staff Benefits	-	-	-	42,329	50,745	52,157
Totals, Personal Services	2,172.1	2,462.9	2,481.7	\$170,312	\$189,402	\$196,451
OPERATING EXPENSES AND EQUIPMENT				\$201,669	\$268,303	\$248,234
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$-	\$1,699	\$-
Totals, Special Items of Expense				\$-	\$1,699	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$371,981	\$459,404	\$444,685
2 Local Assistance						
				2007-08*	2008-09*	2009-10*
Biodiversity Conservation				\$569	\$576	\$594
Fish and Wildlife Pollution Account				-	35	36
Oil Spill Prevention and Response				922	2,152	2,221
Bay-Delta Agreement Subaccount				189	2,090	2,090
Bay-Delta Ecosystem Restoration Account				8,004	10,275	10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$9,684	\$15,128	\$15,691

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$82,998	\$73,410	\$75,236
Allocation for employee compensation	970	466	-
Adjustment per Section 3.60	27	19	-
Adjustment per Section 4.04	-455	-	-
Adjustment per Section 15.25	594	-	-
Transfer to Legislative Claims (9670)	-175	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,717	-	-
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 2006, as amended by Chapter 48, Statutes of 2006	8,147	9,127	-
Chapter 564, Budget Act of 2004	750	-	-
Chapter 567, Statutes of 2005	2,637	1,519	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	-	-
Totals Available	\$93,994	\$84,559	\$75,254
Unexpended balance, estimated savings	-363	-	-
Balance available in subsequent years	-10,646	-	-
TOTALS, EXPENDITURES	\$82,985	\$84,559	\$75,254
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$741	\$1,026	\$1,042
Allocation for employee compensation	8	1	-
Adjustment per Section 3.60	-1	-1	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$748	\$1,026	\$1,042
Unexpended balance, estimated savings	-124	-	-
TOTALS, EXPENDITURES	\$624	\$1,026	\$1,042
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,710	\$17,435	\$14,810
Allocation for employee compensation	442	78	-
Adjustment per Section 3.60	-3	2	-
Totals Available	\$17,149	\$17,515	\$14,810
Unexpended balance, estimated savings	-	-575	-
TOTALS, EXPENDITURES	\$17,149	\$16,940	\$14,810
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$85,358	\$87,690	\$99,150
Allocation for employee compensation	1,514	370	-
Adjustment per Section 3.60	-2	9	-
Transfer to Legislative Claims (9670)	-2	-	-
011 Budget Act appropriation, as added by pending legislation	-	(30,000)	-
Chapter 297, Statutes of 2006	500	-	-
Interest expense on loan per Chapter 1681, Statutes of 1990	-	1,699	-
Prior year balances available:			
Chapter 297, Statutes of 2006	-	412	-
Totals Available	\$87,368	\$90,180	\$99,150
Unexpended balance, estimated savings	-4,540	-	-
Balance available in subsequent years	-412	-	-
TOTALS, EXPENDITURES	\$82,416	\$90,180	\$99,150
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$82,398	\$90,162	\$99,132
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,594	\$2,681	\$2,732
Allocation for employee compensation	58	18	-
Adjustment per Section 3.60	2	-1	-
Fish and Game Code Section 12017	1,048	-	-
Totals Available	\$3,702	\$2,698	\$2,732
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$3,062	\$2,698	\$2,732
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$239	\$241
Totals Available	\$236	\$239	\$241
Unexpended balance, estimated savings	-225	-	-
TOTALS, EXPENDITURES	\$11	\$239	\$241
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,299	\$1,312	\$1,322
Allocation for employee compensation	14	1	-
Adjustment per Section 3.60	-1	-	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$1,312	\$1,313	\$1,322
Unexpended balance, estimated savings	-225	-100	-
TOTALS, EXPENDITURES	\$1,087	\$1,213	\$1,322
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,874	\$2,758	\$2,467
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-1	-	-
TOTALS, EXPENDITURES	\$2,881	\$2,758	\$2,467
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,517	\$25,019	\$24,738
Allocation for employee compensation	503	103	-
Adjustment per Section 3.60	-17	-3	-
Totals Available	\$25,003	\$25,119	\$24,738
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$24,927	\$25,119	\$24,738
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$2,602	\$-	\$-
TOTALS, EXPENDITURES	\$2,602	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$352	\$348
Allocation for employee compensation	1	-	-
Totals Available	\$332	\$352	\$348
Unexpended balance, estimated savings	-332	-	-
TOTALS, EXPENDITURES	\$-	\$352	\$348
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$57	\$58
Totals Available	\$56	\$57	\$58
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$2	\$57	\$58
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,144	\$2,176
Harbors and Navigation Code Section 64(d)	1	5	5
TOTALS, EXPENDITURES	\$1	\$2,149	\$2,181
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	\$-	(\$800)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by the General Fund	-200	-	-
NET TOTALS, EXPENDITURES	\$-200	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,701	\$51,289	\$52,718
Allocation for employee compensation	554	46	-
Adjustment per Section 3.60	-36	-7	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Budget Adjustment	-15,299	-	-
TOTALS, EXPENDITURES	\$42,920	\$51,328	\$52,718
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,435	\$1,585	\$1,604
Allocation for employee compensation	22	1	-
Adjustment per Section 3.60	-1	-	-
Government Code Section 16370	100	-	-
Fish and Game Code Section 13014	1,107	-	-
Government Code Section 16370	578	-	-
Totals Available	\$3,241	\$1,586	\$1,604
Unexpended balance, estimated savings	-1,152	-	-
TOTALS, EXPENDITURES	\$2,089	\$1,586	\$1,604
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$18,212	\$38,127	\$47,401
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,214	\$16,297	\$19,631
Allocation for employee compensation	300	22	-
Adjustment per Section 3.60	-20	-3	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	1,261	146	-
Totals Available	\$16,755	\$16,462	\$19,631
Unexpended balance, estimated savings	-1,107	-	-
Balance available in subsequent years	-146	-	-
TOTALS, EXPENDITURES	\$15,502	\$16,462	\$19,631
3104 Coastal Wetlands Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$140	\$-
Allocation for employee compensation	2	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	(4,700)	-
Totals Available	\$138	\$140	\$-
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$128	\$140	\$-
6001 Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Bond			
Fund			
APPROPRIATIONS			
Government Code Section 16724.7	\$13	\$-	\$-
TOTALS, EXPENDITURES	\$13	\$-	\$-
6010 Yuba Feather Flood Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,445	\$-	\$-
TOTALS, EXPENDITURES	\$7,445	\$-	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,126	\$2,160	\$2,193
Allocation for employee compensation	6	-	-
Totals Available	\$2,132	\$2,160	\$2,193
Unexpended balance, estimated savings	-1,112	-	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$1,020	\$2,160	\$2,193
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,046	\$7,227	\$-
Allocation for employee compensation	117	-	-
Adjustment per Section 3.60	-9	-	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007	3,610	34	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	49,121	34,849	17,424
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	49,816	40,596	20,596
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	934	604	-
Totals Available	\$110,635	\$83,310	\$38,020
Unexpended balance, estimated savings	-989	-	-
Balance available in subsequent years	-76,083	-38,020	-
TOTALS, EXPENDITURES	\$33,563	\$45,290	\$38,020
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,726	\$19,698	\$50,475
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-	-2	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	13,300	10,750	5,296
Chapter 4, Statutes of 2007	5,293	-	-
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	36,167	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	13,300	-
Chapter 4, Statutes of 2007	-	1,218	-
Totals Available	\$74,319	\$81,141	\$55,771
Balance available in subsequent years	-50,685	-	-
TOTALS, EXPENDITURES	\$23,634	\$81,141	\$55,771
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,018	\$13,605	\$8,179
Allocation for employee compensation	25	2	-
Adjustment per Section 3.60	-2	-1	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	6,215	-
Totals Available	\$16,041	\$19,821	\$8,179
Balance available in subsequent years	-6,215	-	-
TOTALS, EXPENDITURES	\$9,826	\$19,821	\$8,179
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-10,750	-5,296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-

* Dollars in thousands

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
NET TOTALS, EXPENDITURES	\$9,826	\$-4,229	\$2,883
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$127	\$139
Totals Available	\$125	\$127	\$139
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$100	\$127	\$139
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$371,981	\$459,404	\$444,685
2 LOCAL ASSISTANCE			
	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$594
Totals Available	\$576	\$576	\$594
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$569	\$576	\$594
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$35	\$36
Totals Available	\$35	\$35	\$36
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$-	\$35	\$36
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$952	\$2,152	\$2,221
Totals Available	\$952	\$2,152	\$2,221
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$922	\$2,152	\$2,221
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 78536	\$189	\$2,090	\$2,090
TOTALS, EXPENDITURES	\$189	\$2,090	\$2,090
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 78684.6	\$8,004	\$10,275	\$10,750
TOTALS, EXPENDITURES	\$8,004	\$10,275	\$10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$9,684	\$15,128	\$15,691
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$381,665	\$474,532	\$460,376

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$44,225	\$61,587	\$35,569
Prior year adjustments	5,390	-	-
Adjusted Beginning Balance	\$49,615	\$61,587	\$35,569
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,381	1,279	1,237
121500 General Fish and Game Lic Tags Permits	75,454	74,419	78,176
121600 Duck Stamps	10	5	5

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
125600 Other Regulatory Fees	8,367	8,724	9,264
125700 Other Regulatory Licenses and Permits	3,166	4,080	4,080
131000 Fish and Game Violation Fines	479	580	595
131002 Fish and Game 12009 Abalone Enhancement	42		
131100 Penalty Assessments on Fish & Game Fines	514	641	650
131300 Addtl Assmnts on Fish & Game Fines	93	77	75
141200 Sales of Documents	9	7	7
150200 Income From Pooled Money Investments	2,774	2,651	2,793
150500 Interest Income From Interfund Loans	-	153	204
152200 Rentals of State Property	711	605	637
152300 Misc Revenue Frm Use of Property & Money	-	1	1
161000 Escheat of Unclaimed Checks & Warrants	12	8	9
161400 Miscellaneous Revenue	1,019	1,044	1,023
161900 Other Revenue - Cost Recoveries	35	22	25
163000 Settlements/Judgments(not Anti-trust)	4	2	3
164300 Penalty Assessments	3	10	9
Transfers and Other Adjustments:			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	13	13
Reimbursements	590		
TO0001 To General Fund loan per pending legislation	-	-30,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$94,663</u>	<u>\$64,321</u>	<u>\$98,806</u>
Total Resources	\$144,278	\$125,908	\$134,375
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	91	72	-
1730 Franchise Tax Board (State Operations)	12	13	13
1760 Department of General Services (Capital Outlay)	188	32	126
3600 Department of Fish and Game			
State Operations	82,416	90,180	99,150
Capital Outlay	-	60	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	2	-	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$82,691</u>	<u>\$90,339</u>	<u>\$99,331</u>
FUND BALANCE	\$61,587	\$35,569	\$35,044
Reserve for economic uncertainties	61,587	35,569	35,044
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$4,656	\$3,849	\$2,779
Prior year adjustments	-209	-	-
Adjusted Beginning Balance	<u>\$4,447</u>	<u>\$3,849</u>	<u>\$2,779</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	1,567	600	774
150300 Income From Surplus Money Investments	181	137	137
161400 Miscellaneous Revenue	203	68	90
161900 Other Revenue - Cost Recoveries	515	860	661

* Dollars in thousands

3600 Department of Fish and Game - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Total Revenues, Transfers, and Other Adjustments	\$2,466	\$1,665	\$1,662
Total Resources	\$6,913	\$5,514	\$4,441
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	-
3600 Department of Fish and Game			
State Operations	3,062	2,698	2,732
Local Assistance	-	35	36
Total Expenditures and Expenditure Adjustments	<u>\$3,064</u>	<u>\$2,735</u>	<u>\$2,768</u>
FUND BALANCE	\$3,849	\$2,779	\$1,673
Reserve for economic uncertainties	3,849	2,779	1,673

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund ^s			
BEGINNING BALANCE	\$3,111	\$3,090	\$2,997
Prior year adjustments	<u>-115</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,996	\$3,090	\$2,997
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>105</u>	<u>146</u>	<u>146</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$105</u>	<u>\$146</u>	<u>\$146</u>
Total Resources	\$3,101	\$3,236	\$3,143
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>11</u>	<u>239</u>	<u>241</u>
Total Expenditures and Expenditure Adjustments	<u>\$11</u>	<u>\$239</u>	<u>\$241</u>
FUND BALANCE	\$3,090	\$2,997	\$2,902
Reserve for economic uncertainties	3,090	2,997	2,902

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund ^s			
BEGINNING BALANCE	\$67	\$105	\$146
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$68	\$105	\$146
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	30	34	35
150300 Income From Surplus Money Investments	3	3	3
161400 Miscellaneous Revenue	<u>4</u>	<u>4</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$37</u>	<u>\$41</u>	<u>\$43</u>
Total Resources	<u>\$105</u>	<u>\$146</u>	<u>\$189</u>
FUND BALANCE	\$105	\$146	\$189
Reserve for economic uncertainties	105	146	189

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

BEGINNING BALANCE	\$6,450	\$7,089	\$7,715
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	349	349	300
150300 Income From Surplus Money Investments	290	290	289
Transfers and Other Adjustments:			

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	-13	-13
Total Revenues, Transfers, and Other Adjustments	<u>\$639</u>	<u>\$626</u>	<u>\$576</u>
Total Resources	<u>\$7,089</u>	<u>\$7,715</u>	<u>\$8,291</u>
FUND BALANCE	\$7,089	\$7,715	\$8,291
Reserve for economic uncertainties	7,089	7,715	8,291
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$18,781	\$11,994	\$6,724
Prior year adjustments	<u>-4,871</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,910	\$11,994	\$6,724
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	33,644	32,748	33,455
150300 Income From Surplus Money Investments	823	864	889
161900 Other Revenue - Cost Recoveries	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$34,468</u>	<u>\$33,612</u>	<u>\$34,344</u>
Total Resources	\$48,378	\$45,606	\$41,068
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	31	31	-
0860 State Board of Equalization (State Operations)	250	259	264
3560 State Lands Commission			
State Operations	10,254	11,321	11,514
Capital Outlay	-	-	184
3600 Department of Fish and Game			
State Operations	24,927	25,119	24,738
Local Assistance	922	2,152	2,221
Capital Outlay	-	-	28
3980 Office of Environmental Health Hazard Assessment (State Operations)	<u>-</u>	<u>-</u>	<u>125</u>
Total Expenditures and Expenditure Adjustments	<u>\$36,384</u>	<u>\$38,882</u>	<u>\$39,074</u>
FUND BALANCE	\$11,994	\$6,724	\$1,994
Reserve for economic uncertainties	11,994	6,724	1,994
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$55,322	\$55,278	\$56,892
Prior year adjustments	<u>167</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$55,489	\$55,278	\$56,892
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	-	20	24
150300 Income From Surplus Money Investments	2,088	2,336	2,439
161900 Other Revenue - Cost Recoveries	<u>1,603</u>	<u>758</u>	<u>875</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,691</u>	<u>\$3,114</u>	<u>\$3,338</u>
Total Resources	\$59,180	\$58,392	\$60,230
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	2,602	-	-
6440 University of California (State Operations)	<u>1,300</u>	<u>1,500</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,902</u>	<u>\$1,500</u>	<u>\$2,000</u>
FUND BALANCE	\$55,278	\$56,892	\$58,230

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
Reserve for economic uncertainties	55,278	56,892	58,230
0322 Environmental Enhancement Fund [§]			
BEGINNING BALANCE	\$1,590	\$1,727	\$1,517
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,591	\$1,727	\$1,517
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	1	1
131000 Fish and Game Violation Fines	1	14	19
150300 Income From Surplus Money Investments	58	58	58
161900 Other Revenue - Cost Recoveries	65	65	50
164300 Penalty Assessments	<u>12</u>	<u>4</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$136</u>	<u>\$142</u>	<u>\$133</u>
Total Resources	\$1,727	\$1,869	\$1,650
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>-</u>	<u>352</u>	<u>348</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$352</u>	<u>\$348</u>
FUND BALANCE	\$1,727	\$1,517	\$1,302
Reserve for economic uncertainties	1,727	1,517	1,302
0384 The Salmon and Steelhead Trout Restoration Account [§]			
BEGINNING BALANCE	\$528	\$48	\$48
Prior year adjustments	<u>-480</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$48</u>	<u>\$48</u>	<u>\$48</u>
FUND BALANCE	\$48	\$48	\$48
Reserve for economic uncertainties	48	48	48
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund [§]			
BEGINNING BALANCE	\$800	\$1,000	\$200
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 3600-011-0643, Budget Act of 2008	<u>-</u>	<u>-800</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-\$800</u>	<u>-</u>
Total Resources	\$800	\$200	\$200
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-200</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-\$200</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,000	\$200	\$200
Reserve for economic uncertainties	1,000	200	200
3103 Hatchery and Inland Fisheries Fund [§]			
BEGINNING BALANCE	\$2,446	\$3,012	\$4,748
Prior year adjustments	<u>-192</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,254	\$3,012	\$4,748
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	<u>18,236</u>	<u>18,211</u>	<u>18,688</u>
Total Revenues, Transfers, and Other Adjustments	\$18,236	\$18,211	\$18,688

* Dollars in thousands

3600 Department of Fish and Game - Continued

	2007-08*	2008-09*	2009-10*
Total Resources	\$20,490	\$21,223	\$23,436
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	16	13	-
3600 Department of Fish and Game			
State Operations	15,502	16,462	19,631
Capital Outlay	1,960	-	1,631
Total Expenditures and Expenditure Adjustments	\$17,478	\$16,475	\$21,262
FUND BALANCE	\$3,012	\$4,748	\$2,174
Reserve for economic uncertainties	3,012	4,748	2,174
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$5,000	\$5,222	\$382
Prior year adjustments	350	-	-
Adjusted Beginning Balance	\$5,350	\$5,222	\$382
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 to General Fund per Item 3600-011-3104, Budget Act of 2008	-	-4,700	-
Total Revenues, Transfers, and Other Adjustments	-	-4,700	-
Total Resources	\$5,350	\$522	\$382
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	128	140	-
Total Expenditures and Expenditure Adjustments	\$128	\$140	-
FUND BALANCE	\$5,222	\$382	\$382

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 728 properties statewide, comprising approximately 1.1 million acres (617,565 acres owned and 482,109 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The current inventory includes: 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 180 public access areas, 21 fish hatcheries, 238 lands that have not yet been designated, and 38 other types of properties.

SUMMARY OF PROJECTS

		2007-08*	2008-09*	2009-10*
State Building Program Expenditures				
90	CAPITAL OUTLAY			
	Major Projects			
90.60	REGION 6: EASTERN SIERRA-INLAND DESERTS	\$850	\$-	\$-
90.60.001	Fish Springs Fish Hatchery--New Well	850 ^{PWCs}	-	-
90.99	STATEWIDE	\$-	\$160	\$160
90.99.020	Project Planning	-	160 ^{Ssr}	160 ^{Ssr}
	Totals, Major Projects	\$850	\$160	\$160
	Minor Projects			
90.99.100	Minor Projects	1,700 ^{PWCs}	370 ^{PWCs}	1,989 ^{PWCs}
	Totals, Minor Projects	\$1,700	\$370	\$1,989
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,550	\$530	\$2,149

FUNDING		2007-08*	2008-09*	2009-10*
0200	Fish and Game Preservation Fund		\$-	\$60
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund		-	330
0320	Oil Spill Prevention and Administration Fund		-	28

* Dollars in thousands

3600 Department of Fish and Game - Continued

FUNDING	2007-08*	2008-09*	2009-10*
0995 Reimbursements	590	470	100
3103 Hatchery and Inland Fisheries Fund	1,960	-	1,631
TOTALS, EXPENDITURES, ALL FUNDS	\$2,550	\$530	\$2,149

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1304, Statutes of 1976	\$15	\$15	\$-
Totals Available	\$15	\$15	\$-
Unexpended balance, estimated savings	-	-15	-
Balance available in subsequent years	-15	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$60	\$60	\$60
Totals Available	\$60	\$60	\$60
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$-	\$60	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$330
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	(590)	(370)	-
TOTALS, EXPENDITURES	\$-	\$-	\$330
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$28
TOTALS, EXPENDITURES	\$-	\$-	\$28
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$590	\$470	\$100
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,960	\$-	\$1,631
TOTALS, EXPENDITURES	\$1,960	\$-	\$1,631
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,550	\$530	\$2,149

* Dollars in thousands