

3600 Department of Fish and Game

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,410	-	-
Allocation for employee compensation	466	-	-
Adjustment per Section 3.60	19	-	-
Reduction per Section 3.90	-1,456	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,431	-
Adjustment per Section 3.60	-	54	-
Reduction per Section 3.90	-	-2,469	-
Adjustment per Section 4.04	-	-1,066	-
Transfer to Legislative Claims (9670)	-	-20	-
Adjustment per Section 3.55	-	-158	-
001 Budget Act appropriation	-	-	\$68,318
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	9,127	-	-
Chapter 567, Statutes of 2005	1,519	-	-
Totals Available	\$83,103	\$36,790	\$68,336
Unexpended balance, estimated savings	-702	-	-
TOTALS, EXPENDITURES	\$82,401	\$36,790	\$68,336
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,026	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
001 Budget Act appropriation	-	-	\$500
Totals Available	\$1,026	\$500	\$500
Unexpended balance, estimated savings	-631	-	-
TOTALS, EXPENDITURES	\$395	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,435	\$14,747	\$14,905
Allocation for employee compensation	78	-	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-366	-1,509	-
Adjustment per Section 3.55	-	-33	-
Totals Available	\$17,149	\$13,223	\$14,905
Unexpended balance, estimated savings	-575	-	-
TOTALS, EXPENDITURES	\$16,574	\$13,223	\$14,905
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,690	-	-
Allocation for employee compensation	370	-	-
Adjustment per Section 3.60	9	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-1,334	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$129,621	-
Adjustment per Section 3.60	-	37	-
Reduction per Section 3.90	-	-6,384	-
Adjustment per Section 3.55	-	-201	-
001 Budget Act appropriation	-	-	\$106,226
Interest expense on loan per Chapter 1681, Statutes of 1990	1,600	-	-
Prior year balances available:			
Chapter 297, Statutes of 2006	<u>412</u>	<u>-</u>	<u>-</u>
Totals Available	\$88,747	\$123,073	\$106,226
Unexpended balance, estimated savings	<u>-11,164</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$77,583	\$123,073	\$106,226
Less funding provided by the General Fund	<u>-18</u>	<u>-18</u>	<u>-18</u>
NET TOTALS, EXPENDITURES	\$77,565	\$123,055	\$106,208
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,681	\$2,732	\$2,759
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-65	-363	-
Adjustment per Section 3.55	-	-6	-
Fish and Game Code Section 12017	<u>671</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,304	\$2,365	\$2,759
Unexpended balance, estimated savings	<u>-623</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,681	\$2,365	\$2,759
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$239</u>	<u>\$241</u>	<u>\$243</u>
Totals Available	\$239	\$241	\$243
Unexpended balance, estimated savings	<u>-87</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$152	\$241	\$243
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,312	\$1,322	\$1,325
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-11</u>	<u>-64</u>	<u>-</u>
Totals Available	\$1,302	\$1,259	\$1,325
Unexpended balance, estimated savings	<u>-181</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,121	\$1,259	\$1,325
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,758	-	-
Reduction per Section 3.90	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,105	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$2,118

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$2,757	\$2,103	\$2,118
Unexpended balance, estimated savings	-486	-	-
TOTALS, EXPENDITURES	\$2,271	\$2,103	\$2,118
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,019	-	-
Allocation for employee compensation	103	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-479	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$25,555	-
Adjustment per Section 3.60	-	31	-
Reduction per Section 3.90	-	-2,654	-
Adjustment per Section 3.55	-	-21	-
001 Budget Act appropriation	-	-	\$25,696
Totals Available	\$24,640	\$22,911	\$25,696
Unexpended balance, estimated savings	-1,739	-	-
TOTALS, EXPENDITURES	\$22,901	\$22,911	\$25,696
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Oil Spill Clean-Up, Government Code Section 8670.50	\$1,606	-	-
TOTALS, EXPENDITURES	\$1,606	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$352	\$348	\$356
Totals Available	\$352	\$348	\$356
Unexpended balance, estimated savings	-336	-	-
TOTALS, EXPENDITURES	\$16	\$348	\$356
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$57	-	-
Totals Available	\$57	\$-	\$-
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,144	\$2,176	\$2,364
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-27	-149	-
Adjustment per Section 3.55	-	-3	-
Harbors and Navigation Code Section 64(d)	4	5	5
Totals Available	\$2,121	\$2,032	\$2,369
Unexpended balance, estimated savings	-898	-	-
TOTALS, EXPENDITURES	\$1,223	\$2,032	\$2,369
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$800)	-	-
Fish and Game Code Section 1586	12	-	-
TOTALS, EXPENDITURES	\$12	\$-	\$-
0890 Federal Trust Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$51,289	\$52,718	\$53,319
Allocation for employee compensation	46	-	-
Adjustment per Section 3.60	-7	42	-
Reduction per Section 3.90	-	-3,079	-
Adjustment per Section 3.55	-	-83	-
Budget Adjustment	<u>-9,280</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$42,048	\$49,598	\$53,319
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,585	\$1,604	\$1,606
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-23	-130	-
Adjustment per Section 3.55	-	-8	-
Government Code Section 16370	<u>165</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,798	\$1,468	\$1,606
Unexpended balance, estimated savings	<u>-856</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$942	\$1,468	\$1,606
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,194	\$56,639	\$56,886
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,297	\$20,586	\$16,763
Allocation for employee compensation	22	-	-
Adjustment per Section 3.60	-3	20	-
Reduction per Section 3.90	-288	-1,459	-
Adjustment per Section 3.55	-	-131	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	<u>146</u>	<u>-</u>	<u>-</u>
Totals Available	\$16,174	\$19,016	\$16,763
Unexpended balance, estimated savings	<u>-512</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,662	\$19,016	\$16,763
3104 Coastal Wetlands Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	-	-
Reduction per Section 3.90	-3	-	-
011 Budget Act appropriation (Transfer to the General Fund)	<u>(4,700)</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$137	\$-	\$-
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$900	-
TOTALS, EXPENDITURES	\$-	\$900	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,160	\$2,193	\$2,194
Reduction per Section 3.90	<u>-7</u>	<u>-36</u>	<u>-</u>
Totals Available	\$2,153	\$2,157	\$2,194

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-1,471	-	-
TOTALS, EXPENDITURES	\$682	\$2,157	\$2,194
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,227	-	-
Reduction per Section 3.90	-3	-	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007	34	\$32	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	3,079	2,371	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007	3,276	3,276	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007	1,040	3,009	-
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	40,596	9,016	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	604	517	-
Totals Available	\$55,853	\$18,221	\$-
Unexpended balance, estimated savings	-7,224	-	-
Balance available in subsequent years	-18,221	-	-
TOTALS, EXPENDITURES	\$30,408	\$18,221	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,698	-	-
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	-2	-	-
Reduction per Section 3.90	-215	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$28,453	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-	-1,117	-
Adjustment per Section 3.55	-	-31	-
001 Budget Act appropriation	-	-	\$11,185
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	10,750	5,296	296
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	13,300	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	10,750	-
Chapter 4, Statutes of 2007	1,218	968	-
Totals Available	\$80,926	\$57,635	\$11,481
Unexpended balance, estimated savings	-42,978	-	-
Balance available in subsequent years	-25,018	-	-
TOTALS, EXPENDITURES	\$12,930	\$57,635	\$11,481
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,605	\$8,179	\$3,082

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Reduction per Section 3.90	-27	-140	-
Adjustment per Section 3.55	-	-3	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	6,215	6,098	-
Totals Available	\$19,794	\$14,136	\$3,082
Unexpended balance, estimated savings	-7,948	-	-
Balance available in subsequent years	-6,098	-	-
TOTALS, EXPENDITURES	\$5,748	\$14,136	\$3,082
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-5,296	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-10,750	-
NET TOTALS, EXPENDITURES	\$5,748	-\$15,210	\$2,786
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$139	\$140
Totals Available	\$127	\$139	\$140
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$43	\$139	\$140
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$330,712	\$395,390	\$369,990
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$594	\$576
Adjustment per Section 4.04	-	-18	-
Totals Available	\$576	\$576	\$576
Unexpended balance, estimated savings	-296	-	-
TOTALS, EXPENDITURES	\$280	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$36	\$36
Totals Available	\$35	\$36	\$36
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$-	\$36	\$36
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,152	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,341	-
101 Budget Act appropriation	-	-	\$1,341
Totals Available	\$2,152	\$1,341	\$1,341
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$1,987	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Water Code Section 78536	-	\$2,090	\$2,090
TOTALS, EXPENDITURES	\$-	\$2,090	\$2,090
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$250	-
101 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$250	\$250
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 78684.6	-	\$10,750	\$10,750
TOTALS, EXPENDITURES	\$-	\$10,750	\$10,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,267	\$15,043	\$15,043
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$332,979	\$410,433	\$385,033

* Dollars in thousands, except in Salary Range.