

3600 Department of Fish and Game

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
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	-2,627	-	-
Adjustment per Section 4.04	-1,066	-	-
Transfer to Legislative Claims (9670)	-20	-	-
Adjustment per Section 3.55	-158	-	-
001 Budget Act appropriation	-	\$64,818	\$63,595
Allocation for employee compensation	-	173	-
Adjustment per Section 3.60	-	855	-
Reduction per Section 3.90	-	-2,293	-
Reduction per Control Section 3.91	-	-2,898	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Totals Available	\$36,632	\$60,673	\$63,613
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$36,628	\$60,673	\$63,613
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
001 Budget Act appropriation	-	\$500	\$500
TOTALS, EXPENDITURES	\$500	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,747	\$13,505	\$13,473
Allocation for employee compensation	-	40	-
Adjustment per Section 3.60	18	185	-
Reduction per Section 3.90	-1,509	-	-
Reduction per Control Section 3.91	-	-820	-
Adjustment per Section 3.55	-33	-	-
TOTALS, EXPENDITURES	\$13,223	\$12,910	\$13,473
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
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 4.30	92	-	-
Adjustment per Section 3.55	-201	-	-
001 Budget Act appropriation	-	\$107,841	\$113,993
Allocation for employee compensation	-	228	-
Adjustment per Section 3.60	-	1,108	-
Adjustment per Section 4.30	-	312	-
Reduction per Control Section 3.91	-	-4,921	-
Fish and Game Code section 2099.5(e)	-	1,650	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$123,165	\$106,218	\$113,993
Unexpended balance, estimated savings	-24,949	-	-
TOTALS, EXPENDITURES	\$98,216	\$106,218	\$113,993
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$98,198	\$106,200	\$113,975
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,732	\$2,759	\$2,798
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	2	38	-
Reduction per Section 3.90	-363	-	-
Reduction per Control Section 3.91	-	-170	-
Adjustment per Section 3.55	-6	-	-
Fish and Game Code Section 12017	525	-	-
Totals Available	\$2,890	\$2,636	\$2,798
Unexpended balance, estimated savings	-168	-	-
TOTALS, EXPENDITURES	\$2,722	\$2,636	\$2,798
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$243	\$245
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$241	\$241	\$245
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$138	\$241	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,322	\$1,325	\$1,348
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-64	-	-
Reduction per Control Section 3.91	-	-42	-
Totals Available	\$1,259	\$1,295	\$1,348
Unexpended balance, estimated savings	-152	-	-
TOTALS, EXPENDITURES	\$1,107	\$1,295	\$1,348
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
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	\$2,075
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Control Section 3.91	-	-20	-
TOTALS, EXPENDITURES	\$2,103	\$2,104	\$2,075
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$25,555	-	-
Adjustment per Section 3.60	31	-	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-2,654	-	-
Adjustment per Section 3.55	-21	-	-
001 Budget Act appropriation	-	\$25,696	\$21,111
Allocation for employee compensation	-	71	-
Adjustment per Section 3.60	-	326	-
Reduction per Control Section 3.91	-	-1,448	-
Totals Available	\$22,911	\$24,645	\$21,111
Unexpended balance, estimated savings	-1,263	-	-
TOTALS, EXPENDITURES	\$21,648	\$24,645	\$21,111
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Oil Spill Clean-Up, Government Code Section 8670.50	\$1,519	-	-
TOTALS, EXPENDITURES	\$1,519	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$356	\$358
Reduction per Control Section 3.91	-	-3	-
Totals Available	\$348	\$353	\$358
Unexpended balance, estimated savings	-341	-	-
TOTALS, EXPENDITURES	\$7	\$353	\$358
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,176	\$2,364	\$2,392
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	3	24	-
Reduction per Section 3.90	-149	-	-
Reduction per Control Section 3.91	-	-108	-
Adjustment per Section 3.55	-3	-	-
Harbors and Navigation Code Section 64(d)	4	5	5
Totals Available	\$2,031	\$2,289	\$2,397
Unexpended balance, estimated savings	-576	-	-
TOTALS, EXPENDITURES	\$1,455	\$2,289	\$2,397
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$126	-	-
TOTALS, EXPENDITURES	\$126	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,718	\$72,369	\$71,346
Allocation for employee compensation	-	91	-
Adjustment per Section 3.60	42	415	-
Reduction per Section 3.90	-3,079	-1,000	-
Reduction per Control Section 3.91	-	-1,846	-
Adjustment per Section 3.55	-83	-	-
Budget Adjustment	7,600	-	-
TOTALS, EXPENDITURES	\$57,198	\$70,029	\$71,346
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,604	\$1,606	\$1,618

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-130	-	-
Reduction per Control Section 3.91	-	-81	-
Adjustment per Section 3.55	-8	-	-
Totals Available	\$1,468	\$1,546	\$1,618
Unexpended balance, estimated savings	-404	-	-
TOTALS, EXPENDITURES	\$1,064	\$1,546	\$1,618
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,522	\$54,890	\$53,194
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,586	\$16,763	\$24,218
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	20	177	-
Reduction per Section 3.90	-1,459	-	-
Reduction per Control Section 3.91	-	-787	-
Adjustment per Section 3.55	-131	-	-
Totals Available	\$19,016	\$16,188	\$24,218
Unexpended balance, estimated savings	-1,443	-	-
TOTALS, EXPENDITURES	\$17,573	\$16,188	\$24,218
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	\$-	\$-
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Chapter 9, Statutes of 2010, section 2099(b)(4)	(\$10,000)	-	-
Prior year balances available:			
Chapter 9, Statutes of 2010, section 2099(b)(4)	-	(\$10,000)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,193	\$2,194	\$746
Reduction per Section 3.90	-36	-1,448	-
Totals Available	\$2,157	\$746	\$746
Unexpended balance, estimated savings	-2,140	-	-
TOTALS, EXPENDITURES	\$17	\$746	\$746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$32	\$37	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	2,371	5,152	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	3,276	760	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	3,009	1,443	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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, 2007, and 2010	9,016	10,201	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	517	554	-
Totals Available	\$18,221	\$18,147	\$-
Balance available in subsequent years	-18,147	-	-
TOTALS, EXPENDITURES	\$74	\$18,147	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
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	-	-
Reduction per Section 15.30	-397	-	-
Adjustment per Section 3.55	-31	-	-
Revised expenditure authority per Provision 1	22,022	-	-
001 Budget Act appropriation	-	\$26,113	\$24,542
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-	119	-
Reduction per Section 3.90	-	-1,615	-
Reduction per Control Section 3.91	-	-528	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	5,296	296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	24,019	13,771	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	-	24,060	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	13,300	12,729	-
Item 3600-002-6051, Budget Act of 2008 (Transfer to the Salton Sea Restoration Fund)	10,750	9,731	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	-	5,296	-
Chapter 4, Statutes of 2008	968	1,697	-
Totals Available	\$103,279	\$91,685	\$24,838
Balance available in subsequent years	-67,284	-	-
TOTALS, EXPENDITURES	\$35,995	\$91,685	\$24,838
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,179	\$3,082	\$1,601
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	17	-
Reduction per Section 3.90	-140	-1,500	-
Reduction per Control Section 3.91	-	-77	-
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	6,098	2,035	-
001 Budget Act appropriation	7,948	-	-
Item 3600-001-8018, Budget Act of 2008	-	11,277	-
Item 3600-001-8018, Budget Act of 2009	-	7,794	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$22,084	\$22,631	\$1,601
Balance available in subsequent years	-21,106	-	-
TOTALS, EXPENDITURES	\$978	\$22,631	\$1,601
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-5,592	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-571	-12,729	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-1,019	-9,731	-
NET TOTALS, EXPENDITURES	-\$612	-\$5,421	\$1,305
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$140	\$136
Reduction per Control Section 3.91	-	-1	-
Totals Available	\$139	\$139	\$136
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$80	\$139	\$136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$313,185	\$461,795	\$399,294
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$594	\$576	\$576
Adjustment per Section 4.04	-18	-	-
TOTALS, EXPENDITURES	\$576	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$36	\$36	-
Totals Available	\$36	\$36	\$-
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$-	\$36	\$-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,341	-	-
101 Budget Act appropriation	-	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-168	-	-
TOTALS, EXPENDITURES	\$1,173	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 78536	-	\$4,252	-
Water Code Section 85034	\$21	-	-
TOTALS, EXPENDITURES	\$21	\$4,252	\$-
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			

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
Water Code Section 78684.6	-	\$19,343	-
Water Code Section 85034	<u>\$22,341</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$22,341</u>	<u>\$19,343</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$24,361</u>	<u>\$25,798</u>	<u>\$1,917</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$337,546	\$487,593	\$401,211

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