



DEPARTMENT OF FISH AND GAME

**2007 – 2008
PROPOSED GOVERNOR'S BUDGET
&
BUDGET BILL**

(Release Date: January 10, 2007)

BUDGET FACT BOOK



Introduction

The Mission of the Department of Fish and Game 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.

DEPARTMENT OF FISH AND GAME
BUDGET FACT BOOK
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INTRODUCTION



A Department of Fish and Game Financial Budget Plan for Resource Stewardship and a Foundation to Help Fulfill the Department's Mission

This is the Department of Fish and Game (DFG) Budget Fact Book (BFB) for the Fiscal Year (FY) 2007-08 Proposed Governor's Budget. The BFB provides a snapshot of the DFG's organizational diversity from its approximate 50 fund sources (includes 24 dedicated accounts) to the myriad of mandated programs, and statewide activities that are essential to the success of the DFG mission and goals. The DFG's fundamental priorities are:

- Wildlife and Fisheries Management, and Regulations
- Resource Assessment, and Habitat Restoration,
- Conservation Planning, Environmental Review, Permitting, and Regulations,
- Water Resources Management,
- Enforcement of Laws and Regulations Protecting Wildlife, Fish, and Habitat,
- Public Education on the Benefits of a Healthy and Sustainable Fish and Wildlife Population, and
- Response to Environmental Spills

The DFG employees are dedicated and committed to the DFG mission to ensure that California's fish and wildlife resources, and habitats are protected. The DFG continues to work on and implement efficiencies such as improved accountability for its program budget and expenditures, organizational improvements, new automated systems, and developing cost-share agreements where appropriate. The DFG has also pursued new partnerships with diverse stakeholders and other agencies to assure continuity in the important conservation work of the State. Whatever changes or requirements are needed, the DFG will strive to meet the challenge of ensuring the continued sustainability of California's diverse fish, wildlife, and plant resources and the habitats on which they depend.

The DFG Description:

Within the Resources Agency, the DFG is responsible for the administration and enforcement of the California Fish and Game Code. Both the Fish and Game Commission and the DFG Director formulate the DFG policies. The DFG is entrusted to carry out such policies. The Director is appointed by the Governor and is responsible to the public including a broad array of stakeholders whose activities are managed or regulated by the DFG.

California's habitat and wildlife diversity is unequalled by any other state. California has more than 1,100 miles of coastline, 4,955 lakes and reservoirs, 103 major streams and 74 major rivers, three of the four North American Desert habitats, and scores of high mountain peaks within its approximate 158,000 square miles of area. California is home to more than 935 vertebrate and 100,000 invertebrate animals, over 7,000 vascular plant species, more than 350 threatened or endangered species, and a burgeoning human population of 37 million inhabitants and growing. The pressures associated with human population growth, economic expansion, multiple and often-conflicting land use strategies, means that California's richly diverse fish, wildlife, and natural biological communities are among the most threatened in the world. As steward of the State's wildlife resources, the DFG is entrusted with managing and protecting these resources. To meet this challenge, the DFG:

- Manages land for ecological and recreational uses. The DFG currently owns or administers 711 properties statewide, totaling 1,051,867 acres (588,440 owned and 463,427 administered). The 711 properties include 108 wildlife areas, 124 ecological reserves, 11 marine reserves, 230 undesignated lands, 180 public access areas, 21 fish hatcheries, and 37 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program to restore habitats and improve the ecological health of the Bay-Delta ecosystem, and participates in the CALFED Bay-Delta Program, a cooperative effort of 24 state and federal agencies.
- Develops and implements plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health. Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting, and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2004, the DFG produced and stocked over 49 million trout, steelhead, and salmon in lakes and streams throughout California from its 21 fish hatchery facilities. The DFG also offers hunting opportunities for waterfowl, doves, pheasants, quail, turkeys, deer, wild pigs, elk, bears, big horn sheep, and small mammals.

- Serves as a lead agency for preventing, responding, and cleaning up oil spills and spills of other deleterious materials on land and water.
- Collects and analyzes scientifically based data on the distribution and abundance of fish, wildlife, and native plant species and the natural communities and habitats in which they live.
- Secures millions of dollars in federal grant funding to protect habitat, restore watersheds, assist local governments with conservation planning, restore the Bay-Delta ecosystem, and leverage other sources of funding for critical conservation actions.
- Conserves and recovers threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Enforces laws and regulations relating to fish, wildlife, and habitat within the State and offshore waters.
- Influences land use decisions by reviewing and commenting on hundreds of environmental documents each year for land and water projects that may affect fish, wildlife, plants, and their habitats.
- Designed a new program, **California Fishing Passport**, to encourage people to more fully experience all of the fishing opportunities that the Golden State has to offer. With this program, people will be challenged to fish their way around the state in search of 150 different fish and shellfish species. And like a traveler's passport book, for each successful catch, participants will receive special stamps in their books to mark their accomplishments.
- Conducts a diverse range of outreach and educational programs. The DFG provides wildlife recreation and viewing opportunities through self-guided and docent led tours. Provides environmental education materials to more than 37,000 California school teachers, and conducts FISHING IN the CITY clinics to introduce youth to fishing and provide urban angling opportunities.
- Maintains a network of HUNTER EDUCATION instructors to teach students in the areas of wildlife management, firearms safety and handling, sportsmanship, and ethics.
- Distributes news releases, brochures, newsletters, and other publications on numerous topics, and maintains an informative presence on the World Wide Web.

According to the 2001 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 2.4 million anglers, and 275,000 hunters. California leads the nation with 5.7 million resident and 2.2 million nonresident wildlife-watching participants. This survey is up-dated every 5 years.

Three overarching strategic goals help form the foundation of the DFG programs:

1. **Habitat conservation** through programs of cooperative management of large aquatic and terrestrial ecosystems, in fulfillment of the DFG responsibilities as trustee for protecting the State's fish, wildlife, and plant resources.
2. **Public service** to improve communication with the public to find out what people think and want; inform them about fish and wildlife and their values to the State; to those whose environmental fees and permits are supporting conservation planning, environmental review and permitting, water resource management, resource assessment; and to those whose license, stamp, and tag purchases are supporting the hunting, fishing, and related recreational opportunities that have been the traditional activities of the DFG.
3. **Building and maintaining organizational vitality** and support of the DFG employees through training, equipment, and other resources necessary to do their jobs effectively.

To accomplish these objectives, the DFG works closely with the Fish and Game Commission on policy and regulatory issues, and the Wildlife Conservation Board on land conservation, habitat restoration, and public access projects.

Relationship of the DFG Mission and Programs

California's fish and wildlife resources, including all plants and animals, are held in trust for the people of the State by and through the DFG. The Department's Mission Statement best characterizes this public trust responsibility:

"The mission of the Department of Fish and Game 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."

The DFG mission has two parts with each dependent on the other. The first part of the mission is to manage fish, wildlife, and plant resources for their ecological value. The second part is to manage those resources for their use and enjoyment by the public. The DFG is able to fulfill its mission through the administration of the following six programs:

Biodiversity Conservation Program 20: 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. Major program elements are:

- Habitat Conservation Planning
- Species Conservation Management

- **Other Major Activities:** Endangered & Threatened Species, California Environmental Quality Act, Habitat Conservation Plans, Timber Harvest Reviews, Water Quality Rights and Policy, Suction Dredging, Streambed Alteration Agreements, Scientific Permits, Habitat Recovery and Restoration, CALFED, Bay Delta, Fisheries Engineering, and Watershed Conservation.

Hunting, Fishing, and Public Use Program 25: This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations. Major program elements are:

- Sport Hunting
- Commercial Fisheries
- Sport Fishing
- **Other Major Activities:** Sport Hunting and Sport Fishing regulations and opportunities such as Deer, Migratory Game Birds, Upland Game, Private Lands Management, Bighorn Sheep, Mountain Lion, Pronghorn, Elk, Pigs, Bear, Wildlife Laboratories, Coldwater Fisheries, Warm-water Fisheries, Delta Striped Bass, Delta Sturgeon, Steelhead, Salmon, Aquaculture, and Marine Sport and Commercial Fishing. Also includes Screen Shops, Fish Health and Hunting, Fishing Outreach and Education.

Management of Department Lands and Facilities Program 30: This program manages DFG 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. Major program elements are:

- Management of DFG Lands and Facilities
- Hatcheries and Fish Planting Facilities
- **Major Activities:** Land Management Plans, Wetlands, Water Quality, Interpretive Services, Engineering, Fish Hatchery Production and Distribution.

Law Enforcement Program 40: 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.

- **Major Activities:** General Wildlife Enforcement, Hunter Education, Streambed Enforcement, Inland Hunting-Fishing Enforcement, Marine Commercial Enforcement, Depredation Nuisance, Mutual Aid, Forensics Lab, and Air Services. Has OES secondary law enforcement responsibility under the State Emergency Management System.

Spill Prevention and Response Program 50: 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. Major program elements are:

- Prevention
- Readiness
- Response
- Restoration and remediation
- Administrative Support

- **Major Activities:** Maritime Safety, Enforcement, Inspections and Monitoring. Spill Preparedness, Resource Assessment, Health and Safety, Water Quality, Certificates of Financial Responsibility. Response for Marine, Inland Oil, and Hazardous Materials. Resource Injury, Damage Assessment, Remediation, and Restoration. Has OES primary response responsibility to marine oil spills under the State Emergency Management System.

Administration Support Program 70: This program, which includes the Director's Office, Fish and Game Commission, and other administrative functions, is to provide overall direction and support for operations of the DFG and to assist other divisions to achieve program goals.

The DFG Organizational Structure

To coordinate program policies, regulations, legislation, funding, operational procedures, and statewide work responsibility, the DFG is organized into four headquarter divisions and seven field regions:

Program Policy Divisions, Sacramento, Headquarters:

- Resources Policy and Management Division
- Law Enforcement Division
- Office of Spill Prevention and Response
- Administration Division

Operational Field Regions and Location:

- Regional Operations, Sacramento, Headquarters
- Northern Region 1, Redding
- North Central Region 2, Ranch Cordova
- Bay Delta Region 3, Yountville and Stockton
- Central Region 4, Fresno
- South Coast Region 5, San Diego
- Inland Deserts Region 6, Ontario
- Marine Region 7, Monterey

Program divisions are responsible for overseeing, developing, and maintaining policies, providing statewide coordination over each program area, and providing support and information to Regions, the Director's Office, and the Fish and Game Commission. Regions are responsible for implementing statewide programs and policies at the field operational level.

The DFG Constitutional and Statutory Authority

The DFG operates under a grant of authority derived from the California Constitution, State and federal laws, rules and policies promulgated by the Fish and Game Commission, and other control agencies such as the Department of Finance and State Controller.

The National Environmental Policy Act (NEPA) and the California Environmental Quality Act (CEQA) are the primary statutes mandating protection of the environment. Other federal and State laws include:

- California Fish and Game Code,
- US Fish and Wildlife Coordination Act,
- California Water Pollution Control Act,
- California Porter-Cologne Act,
- State and Federal Endangered Species Acts,
- California Code of Regulations,
- California Public Resources Code, and the
- State Water Code

Other State codes affecting the DFG operations include the Civil Code, Food and Agriculture Code, Government Code, Harbors and Navigation Code, Health and Safety Code, Penal Code, and Revenue and Taxation Code. The DFG also enforces or administers provisions of various other acts contained in United States Code, Title 16 - Conservation, that are associated with the management of fish and wildlife resources.

Fish and Game Commission

The Fish and Game Commission is a separate entity from the DFG that has been involved in the management and use of California's fish and wildlife resources since 1870. Although a separate entity, the Commission's budget is funded through the DFG's budget in Program 70, Distributed Administration. The activities of the Commission include:

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,
- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,
- Establishing a list of exotic species prohibited from being imported into the State.
- Establishing and regulating use of wildlife areas and ecological reserves,

- Prescribing the terms and conditions under which permits or licenses may be issued by the Department, and
- Revoking or suspending commercial and sport licenses and/or permits of individuals convicted of violations of Fish and Game laws and regulations.

The Commission also establishes policies for guiding the DFG in relation to fisheries and wildlife management, introduction of exotics, use of the DFG administered land and a variety of other subjects.

The Commission relies on the DFG for biological data and expertise. They also rely on the public for their recommendations, suggestions, and constructive criticism of proposed actions. The commissioners' ultimate decisions must reflect not only the biological needs of fish and wildlife resources, but also the wishes, needs, and desires of all those who enjoy these resources.

The Commission is composed of five members appointed by the Governor and confirmed by the Senate. The commissioners are not full-time State employees, but individuals involved in private enterprise with expertise in various wildlife-related fields. Each commissioner serves a six-year term and receives \$100 per day, not to exceed \$500 monthly, as compensation for their service.

Wildlife Conservation Board:

The Wildlife Conservation Board (Board) was established as an extension of the DFG to administer a capital outlay program for wildlife conservation and related public access and recreation pursuant to the Wildlife Conservation Act of 1947. The primary responsibilities of the Board are to select, authorize and allocate funds for the purchase of land and waters suitable for recreation purposes, and the preservation, protection, and restoration of wildlife habitat. The Board approves and funds projects that set aside lands within the State for such purposes in coordination with the DFG, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. Legislation that created the Board also established a Legislative Advisory Committee consisting of three members of the Senate and three members of the Assembly, which meet with the Board to provide legislative oversight.

The DFG FY 2007-08 Quick Budget Overview

The DFG state operations support budget for FY 2007-08 is \$447,025,000 from all sources and includes Local Assistance of \$1,563,000. The Capital Outlay budget for FY 2007-08 is \$2,922,000. Funding for the DFG state operations comes from approximately 50 different fund sources, which includes 24 Dedicated Accounts, within the Fish and Game Preservation Fund (FGPF). In total, the DFG budget supports 2,322.6 personnel years (PYs), which includes temporary help.

Program Funding (State Operations, Local Assistance & Capitol Outlay)

Program	PYs	State Operations*	Local Assistance*	Total*
20 Biodiversity Conservation	836.3	\$239,816	\$576	\$240,392
25 Hunting, Fishing, Public Use	504.9	\$57,979	\$0	\$57,979
30 Management of Department Lands & Facilities	408.8	\$56,259	\$0	\$56,259
40 Conservation Education & Enforcement	338.4	\$55,336	\$0	\$55,336
50 Spill Prevention & Response	234.2	\$33,150	\$987	\$34,137
*70 Administration	364.8	\$40,677	\$0	\$40,677
*70 Administration	-364.8	-\$40,677		-\$40,677
Total Support Budget	2322.6	\$442,540	\$1,563	\$444,103
Capital Outlay				\$2,922
Total the DFG Budget				\$447,025

* The cost of Administration is included in program funding and is therefore, shown for display purposes only and subtracted out to avoid overstating totals.

Fund Sources (60+)

Fund Title	Total*
0001 General Fund	\$78,565
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$741
0140 California Environmental License Plate Fund	\$16,710
0200 Fish and Game Preservation Fund (includes 24 dedicated accounts)	\$85,925
0207 Fish & Wildlife Pollution Cleanup/Abatement Account	\$2,629
0211 California Waterfowl Habitat Preservation Account	\$236
0212 Marine Invasive Species Control Fund	\$1,299
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,874
0320 Oil Spill Prevention and Administration Fund	\$25,469
0321 Oil Spill Response Trust Fund	\$0
0322 Environmental Enhancement Fund	\$331
0404 Central Valley Project Improvement Sub Account	\$56
0516 Harbors and Watercraft Revolving Fund	\$5
0643 Upper Newport Bay Ecological Reserve Maintenance/Preservation Fund	-\$200
0890 Federal Trust Fund	\$57,701
0942 Special Deposit Fund	\$1,435
0995 Reimbursements	\$69,810
3103 Hatchery and Inland Fisheries Fund	\$17,386
3104 Coastal Wetlands Account	\$136
6010 Yuba Feather Flood Protection Sub Account	\$7,445
6027 Interim Water Supply & water Quality Infrastructure & Management Sub Account	\$2,126
6031 Water Security; Clean Drinking Water, Coastal & Beach Protection Act of 2002	\$7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84)	\$66,582
8018 Salton Sea Restoration Fund	\$2,718
Total Funds:	\$447,025

* dollars in thousands

FREQUENTLY ASKED QUESTIONS ABOUT the DEPARTMENT OF FISH AND GAME'S BUDGET

Where does the DFG get its operating revenue?

The DFG receives funding from more than 50 sources that includes 24 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

Who decides how much money the DFG can spend every year?

Like all state agencies, the DFG obtains its spending authority from the annual state budget enacted by the Legislature and the Governor, and ongoing statutory authority.

How much money does the DFG spend annually?

The DFG budget for FY 2007-08 is \$444,103,000 for state operations and local assistance and \$2,922,000 for capital outlay.

How much discretion does the DFG have in how it spends its budget?

The DFG has very little discretion. The majority of the DFG operating revenue is designated for specific programs in the state budget. The DFG is required to spend revenues as directed by the Legislature and Governor.

How much do hunters and recreational fish anglers contribute to the DFG budget through the purchase of recreational hunting and fishing licenses?

Hunting and sport fishing licenses generated about \$73.9 million in revenue in the 2006 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

The Fish and Game Code requires the DFG to fund hunting and sport fishing programs with hunting and sport fishing related revenues. These programs include, but are not limited to, fish hatcheries, fish stocking, wildlife management, management of wildlife areas and other public lands, law enforcement, habitat restoration, and education programs. The DFG uses other environmental funds and fee revenues to fund environmental programs. These programs include, but are not limited to conservation

planning, environmental review and permitting, water resource management, and resource assessment.

What is biodiversity conservation?

It is the preservation and protection of the variety of living organisms and the ecological systems upon which their survival depends.

How are “habitat restoration” and other biodiversity projects linked to hunting and recreational fishing?

Providing recreational opportunities for hunters and anglers involves more than just growing fish or establishing hunting seasons. Fish, for example, need clean water and suitable habitat to survive and spawn, and they need protection against poachers and polluters. To that end, the DFG spends a portion of its budget improving fish habitat, enforcing fishing regulations, and cleaning up pollution. Likewise, the DFG conducts extensive research, outreach and education programs, and law enforcement activities to provide quality hunting opportunities and a sustainable harvest.

DFG MAJOR PROGRAM FUNDS LISTING

As stated, the DFG operational budget consists of many fund sources that fund the protection of fish, wildlife, plants, habitat, and promote resource stewardship opportunities and enjoyment. The following funds represent the major sources of funding along with a description of the revenue source and spending requirements.

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts	\$85,865	19.33%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$66,958	77.98% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Description of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements:	\$18,907	22.02% of FGPF
0200.02	Sub Breakout: Striped Bass Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Note: Stamp Expired Jan. 1, 2004	\$924	4.89% of FGPF-DED
0200.04	Sub Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research	\$1,016	5.37% of FGPF-DED
0200.05	Sub Breakout: Commercial Salmon Stamp Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$22	0.12% of FGPF-DED
0200.06	Sub Breakout: Commercial Augmented Salmon Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$179	0.95% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
0200.07	Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$53	0.28% of FGPF-DED
0200.08	Sub Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program	\$2,957	15.64% of FGPF-DED
0200.09	Sub Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,146	6.06% of FGPF-DED
0200.10	Sub Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$112	0.59% of FGPF-DED
0200.11	Sub Breakout: Bighorn Sheep Permit – Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program	\$93	0.49% of FGPF-DED
0200.13	Sub Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$125	0.66% of FGPF-DED
0200.14	Sub Breakout: Lake and Streambed Alteration - Dedicated Account a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$3,281	17.35% of FGPF-DED
0200.17	Sub Breakout: Herring Research and Management - Dedicated Account a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$218	1.15% of FGPF-DED
0200.18	Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation Enhancement - Dedicated Account (Income Tax Check-Off) a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program	\$894	4.73% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
0200.20	Sub Breakout: Penalty Assessment Training - Dedicated Account a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the DFG Employee Training/Education Program	\$1,031	5.45% of FGPF-DED
0200.21	Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$99	0.52% of FGPF-DED
0200.22	Sub Breakout: Sea Urchin Resource Research and Management - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Monitor & Maintain Sea Urchin Note: Account sunset date was March 2001 & funds are no longer deposited. Remaining \$30,000 left for Marine Scientific Aids until exhausted.	-	-
0200.23	Sub Breakout: Steelhead Trout - Dedicated Account a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$784	4.15% of FGPF-DED
0200.24	Sub Breakout: Marine Resources Protection Account - Dedicated Account a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users Note: There are no monies left in this account.	-	-
0200.25	Sub Breakout: Wild Pig - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program	\$631	3.34% of FGPF-DED
0200.26	Sub Breakout: Upland Game Bird Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,842	9.74% of FGPF-DED
0200.27	Sub Breakout: Cantara Restoration and Monitoring Account - Dedicated Account a. Description of Revenues: b. Spending Requirement: Note: Account Closed – No Activity	-	-

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
0200.28	Sub Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$229	1.21% of FGPF-DED
0200.29	Sub Breakout: Abalone Restoration and Preservation Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$614	3.25% of FGPF-DED
0200.30	Sub Breakout: Near shore Fisheries Management Act - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Near shore Management Plan Program	\$264	1.40% of FGPF-DED
0200.31	Sub Breakout: Sport Fish Enhancement Stamp – Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,393	12.66% of FGPF-DED
OTHER DFG FUNDS			
0001	General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$78,565	17.69%
0005	Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program	\$741	0.17%
0140	California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$16,710	3.76%
0207	Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$2,629	0.59%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
0211	California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$236	0.05%
0212	Exotic Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,299	0.29%
0235	Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99) a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,874	0.65%
0320	Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$25,469	5.73%
0321	Oil Spill Response Trust Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil spill Response & Cleanup <i>Note: This fund is continuously appropriated. Only the actual full year expenditures appear in the Governor's Budget. DFG expended \$478,000 in FY 2005-06.</i>	-	-
0322	Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$331	0.07%
0384	Salmon and Steelhead Trout Restoration Account a. Description of Revenues: Transfer from the Resources Trust Fund b. Spending Requirement: Recovery of Coho Salmon, Other Salmon, & Anadromous Trout <i>Note: There are no more monies left in this fund. Last appropriated in FY 2005-06</i>	-	-
0404	Central Valley Project Improvement Sub Account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	\$56	0.01%

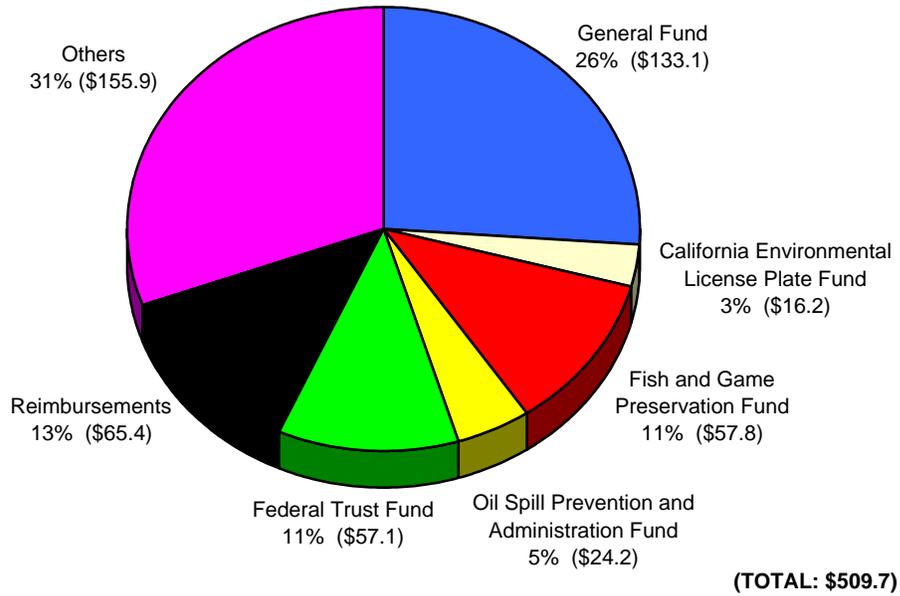
(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
0516	Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$5	0.00%
0546	Bay-Delta Ecosystem Restoration Account a. Description of Revenues: Proposition 204 Safe-Clean-Reliable Water Supply Act Bonds b. Spending Requirement: Eligible Projects for Bay Delta Restoration Note: No re-appropriation scheduled for FY 2007-08.	-	-
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund a. Description of Revenues: Transfer from the General Fund (GF) b. Spending Requirement: Upper Newport Bay Ecological Reserve Note: The revenues have already been counted in the GF and are shown as a negative in the DFG Budget to prevent double counting.	-\$200	-0.05%
FEDERAL TRUST FUND BREAKOUT			
0890 SUMMARY	Total Federal Trust Fund a. Description of Revenues: Various Federal Monies b. Spending Requirement: See Below Breakout of Various Grants	\$57,701	12.99%
OTHER DFG FUNDS			
0942	Special Deposit Fund a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,435	0.32%
0995	Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$69,120	15.56%
3103	Hatcheries and Inland Fisheries Fund a. Description of Revenues: Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs	\$15,214	3.43%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2007-08 Dollars <i>(In Thousands)</i>	(4) FY 2007-08 Percent
3104	Coastal Wetlands Fund a. Description of Revenues: General Fund Transfer to Provide Interest Revenue b. Spending Requirement: Wetlands Maintenance	\$136	0.03%
6010	Yuba Feather Flood Protection Sub Account a. Description of Revenues: Transfers from Flood Control Protection Account 6002 b. Spending Requirement: Flood Control Projects Along Yuba/Feather Rivers & Tributaries	\$7,445	1.68%
6027	Interim Water Supply & Water quality Infrastructure & Management Sub Account a. Description of Revenues: Water Supply Relief Infrastructure Account Fund 6024 Transfer b. Spending Requirement: Local Agencies in Delta Export Service Areas to Increase water Supply, Quality, & Enhance Water Supply Reliability.	\$2,126	0.48%
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	\$7,046	1.59%
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) a. Description of Revenues: Proceeds of Bonds Issued & Sold b. Spending Requirement: In Addition to Above: Waterway & Natural Resource Protection, Water Pollution & Contamination Control, State & Local Park Improvements, Public Access, Water Conservation Efforts, Emergency Drinking Water	\$66,582	14.99%
8018	Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program	\$2,718	0.61%

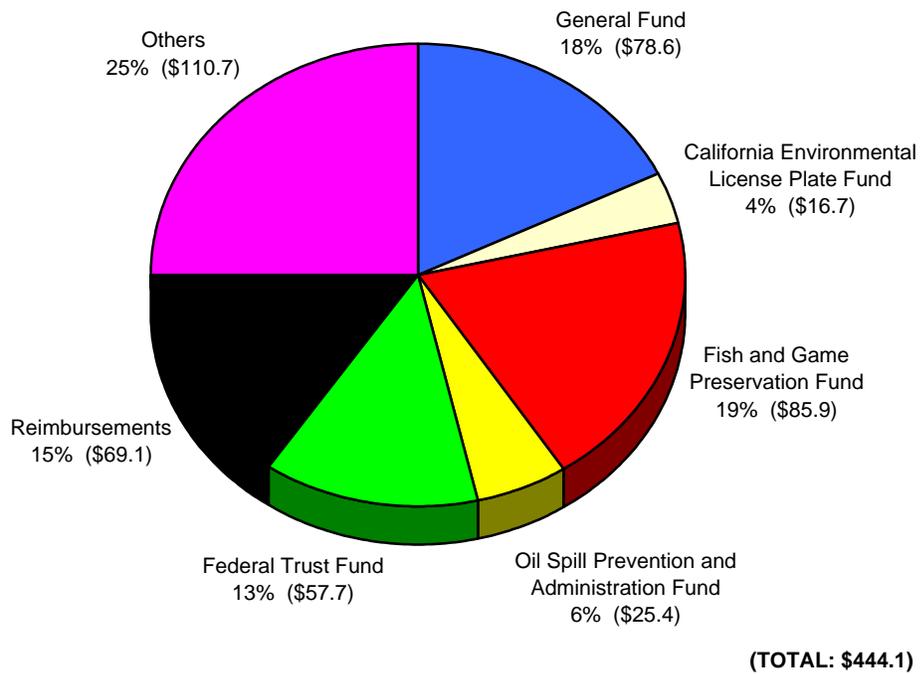


DFG Funding

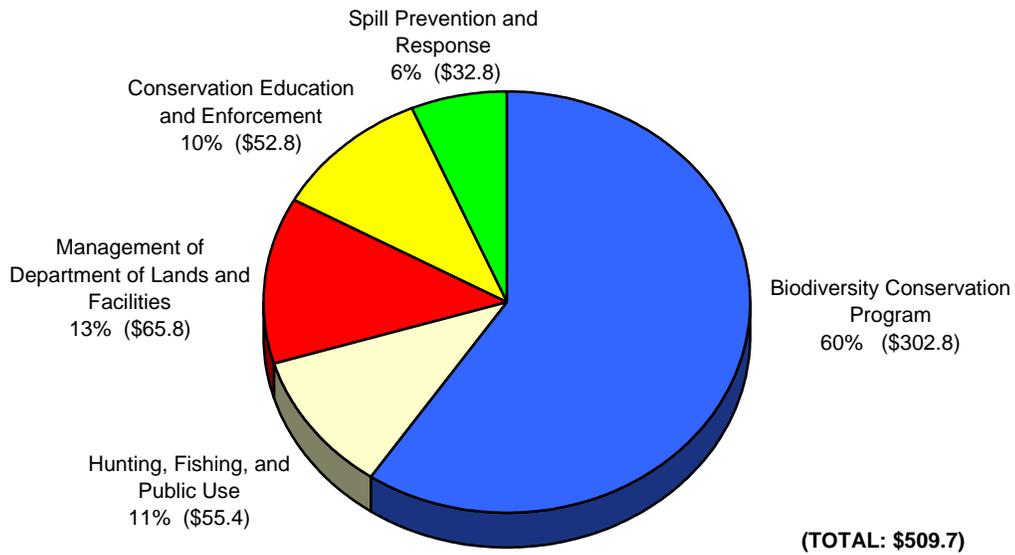
**DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2006-07 Revised (Dollars In Millions)**



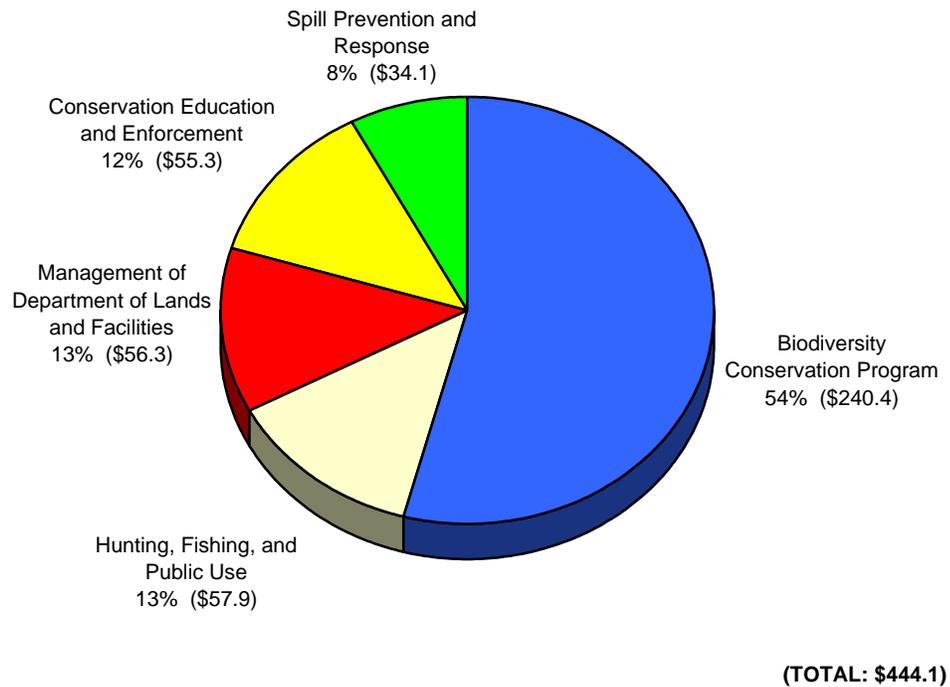
2007-08 Proposed Funding



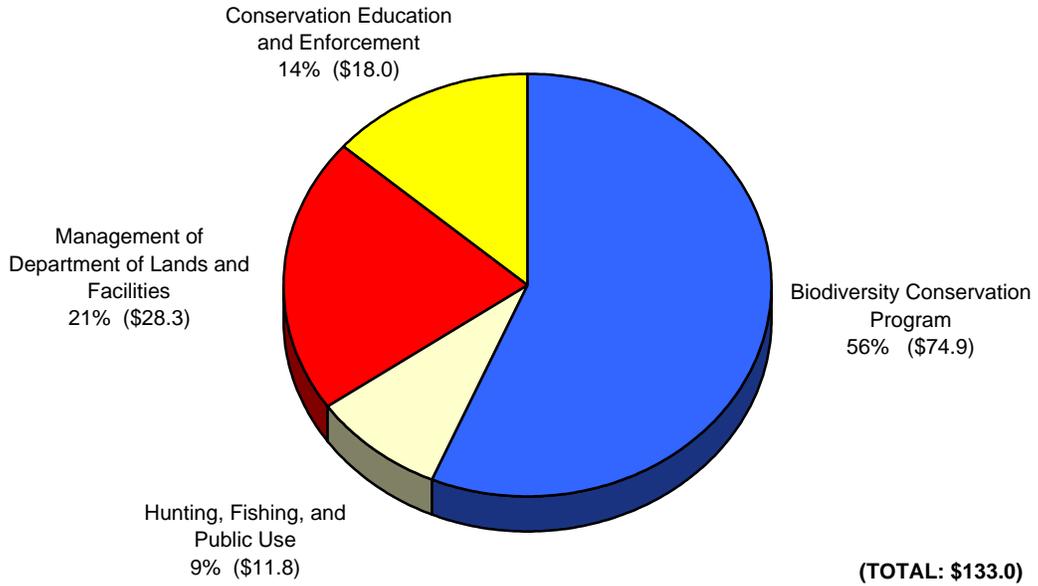
**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2006-07 Revised (Dollars In Millions)**



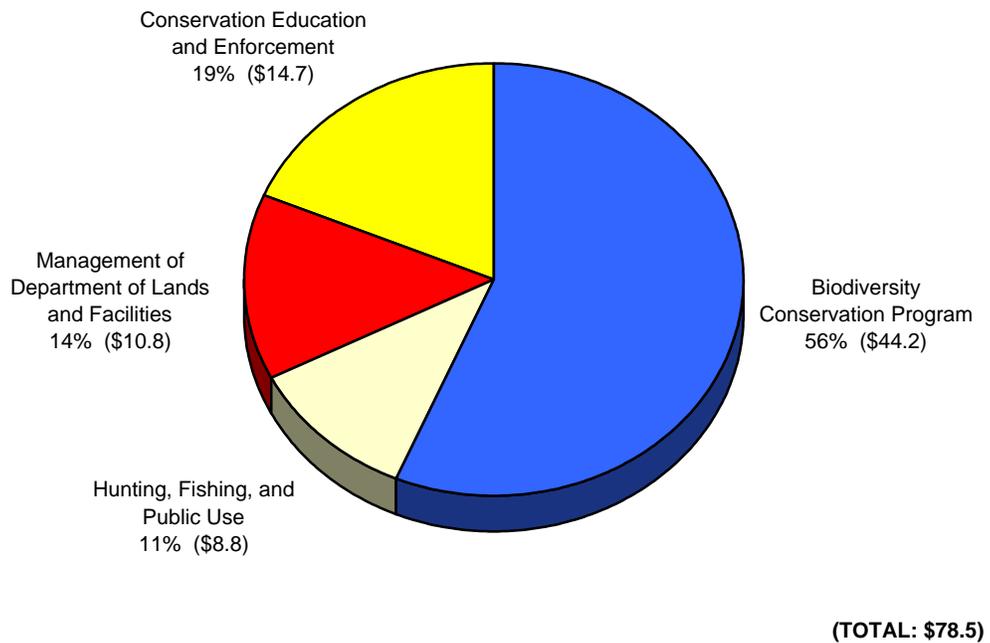
2007-08 Proposed Program Budget



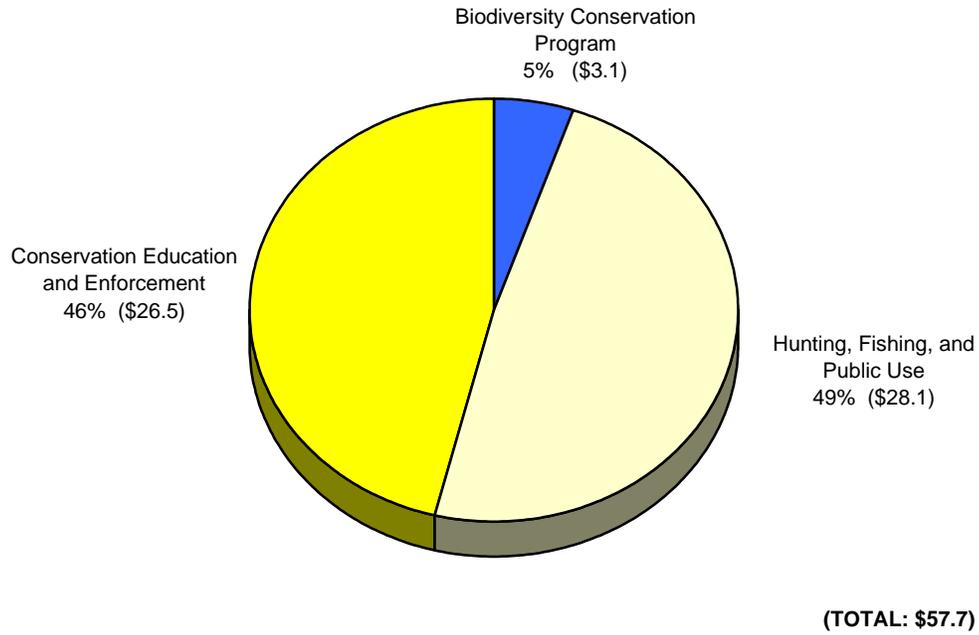
**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2006-07 Revised Program Budget (Dollars In Millions)**



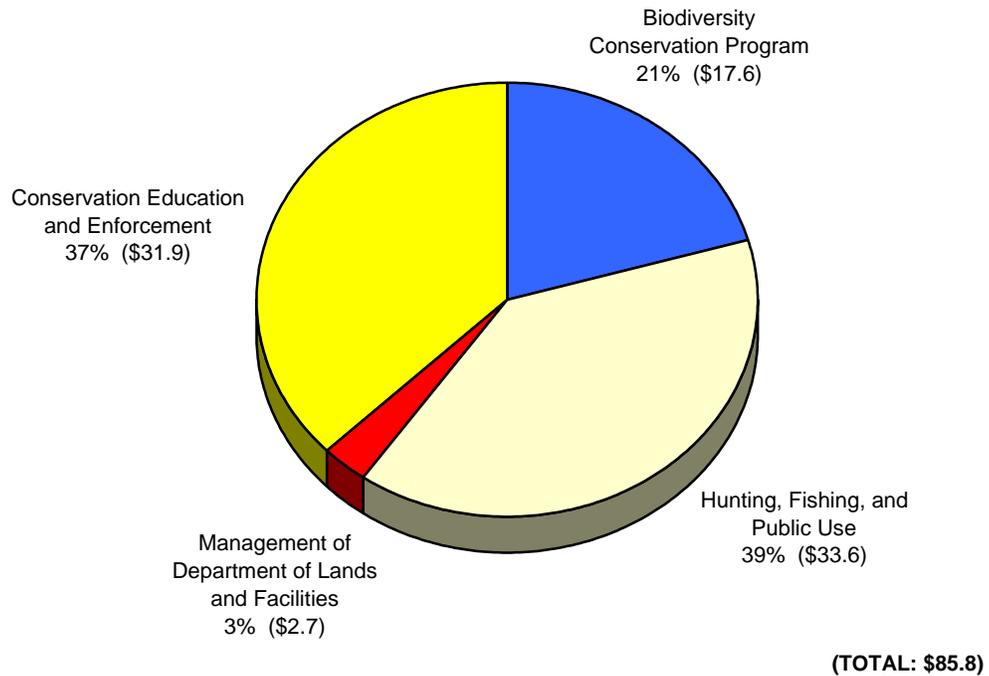
2007-08 Proposed



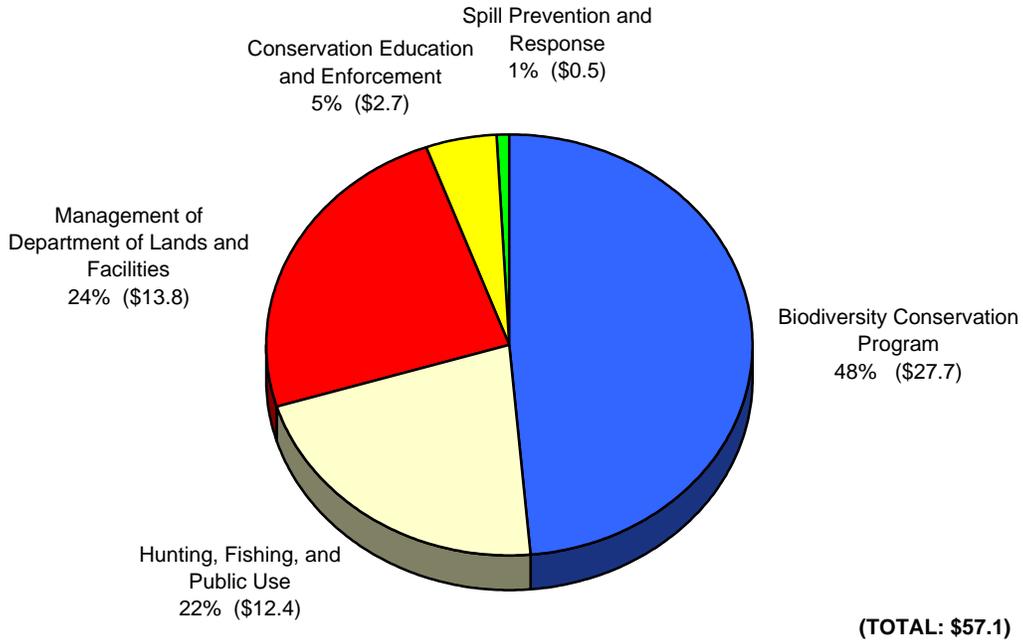
DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2006-07 Revised Program Budget (Dollars In Millions)



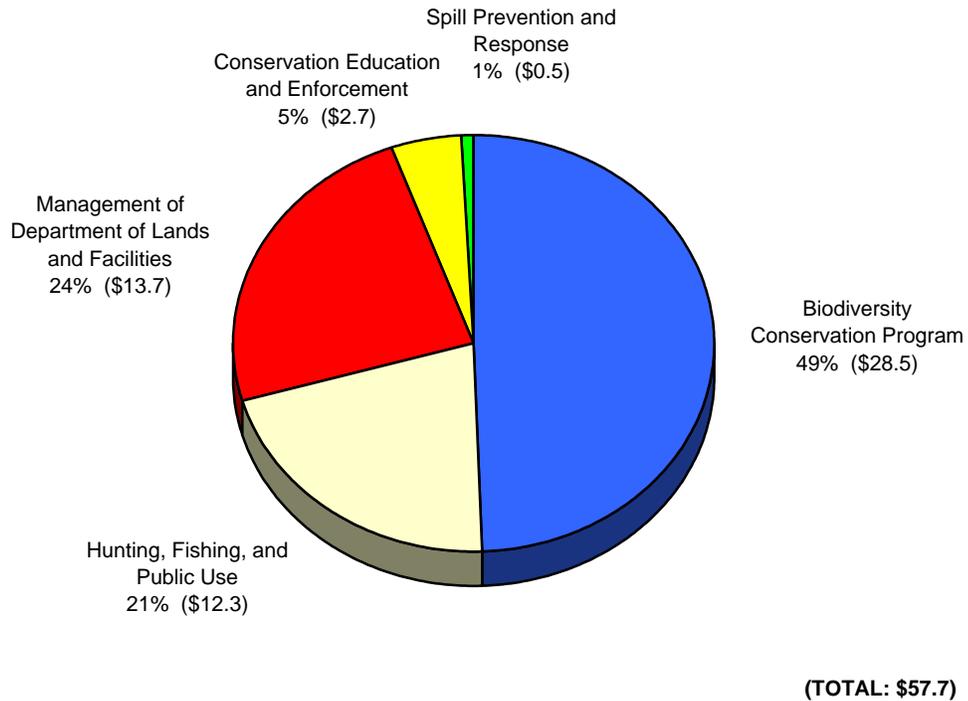
2007-08 Proposed Program Budget



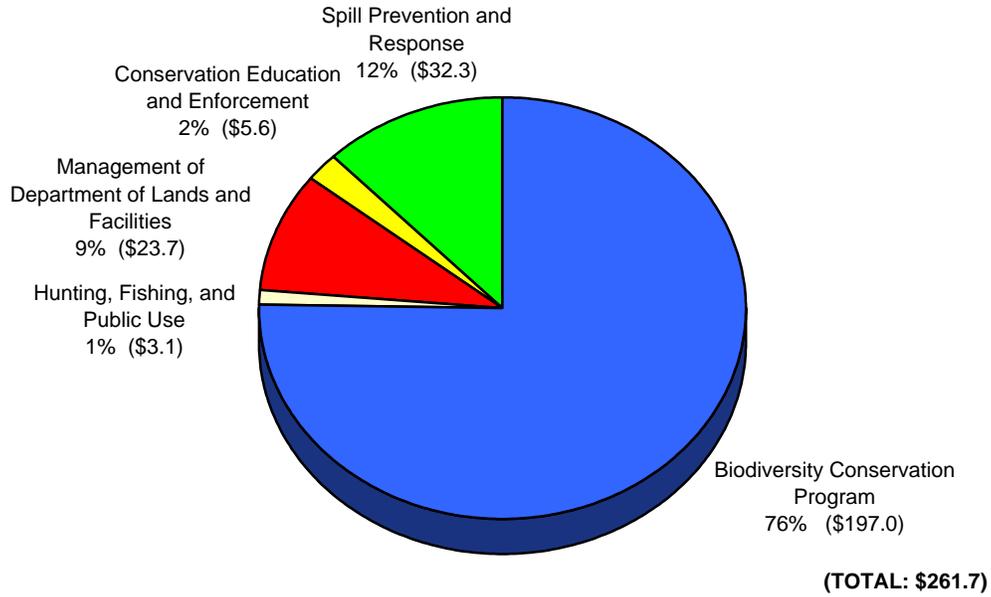
**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2006-07 Revised Program Budget (Dollars In Millions)**



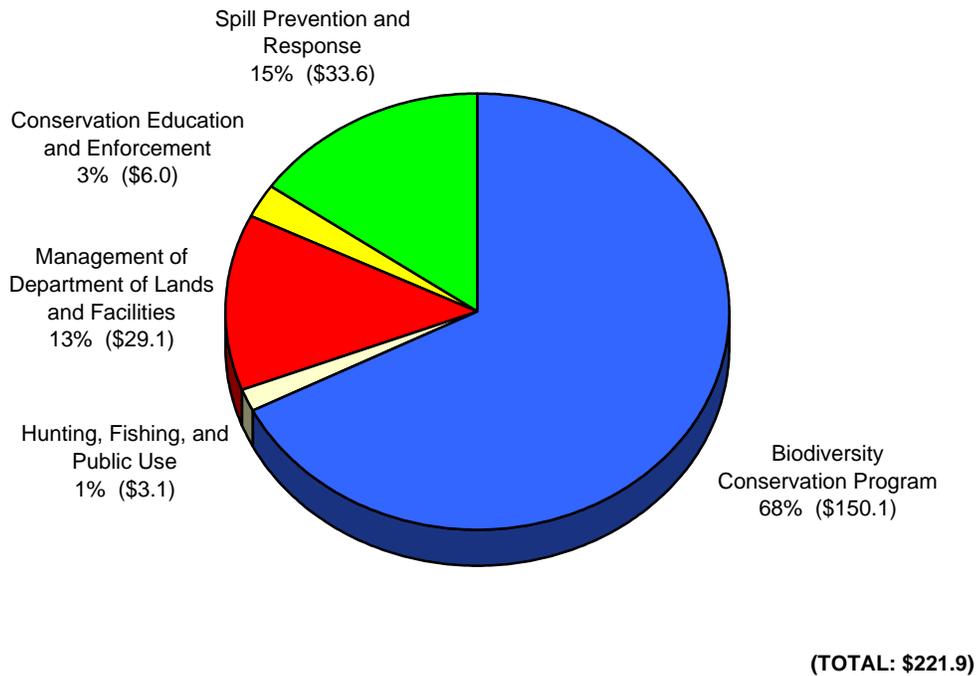
2007-08 Proposed Program Budget



**DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2006-07 Revised Program Budget (Dollars In Millions)**



2007-08 Proposed Program Budget





FY 2007-08 Governor's Budget

3600 Department of Fish and Game

The mission of the Department of Fish and Game 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, each 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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
20 Biodiversity Conservation Program	651.0	782.5	836.3	\$113,993	\$302,776	\$240,392
25 Hunting, Fishing and Public Use	417.5	506.3	504.9	36,447	55,413	57,979
30 Management of Department Lands	333.8	390.9	408.8	41,843	65,832	56,259
40 Enforcement	317.9	337.8	338.4	43,666	52,866	55,336
50 Spill Prevention and Response	208.9	225.6	234.2	31,882	32,799	34,137
70.01 Administration	357.9	353.4	364.8	33,679	46,521	40,677
70.02 Distributed Administration	-357.9	-353.4	-364.8	-33,679	-46,521	-40,677
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,929.1	2,243.1	2,322.6	\$267,831	\$509,686	\$444,103
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$39,128	\$133,062	\$78,565
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,103	990	741
0140 California Environmental License Plate Fund				15,773	16,237	16,710
0200 Fish and Game Preservation Fund				87,385	57,765	85,865
0207 Fish and Wildlife Pollution Account				2,526	2,744	2,629
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				70	226	236
0212 Marine Invasive Species Control Fund				1,197	1,257	1,299
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,218	2,683	2,874
0320 Oil Spill Prevention and Administration Fund				24,477	24,233	25,469
0321 Oil Spill Response Trust Fund				478	-	-
0322 Environmental Enhancement Fund				73	339	331
0384 The Salmon and Steelhead Trout Restoration Account				6,210	-	-
0404 Central Valley Project Improvement Subaccount				6	55	56
0516 Harbors and Watercraft Revolving Fund				-	5	5
0546 Bay-Delta Ecosystem Restoration Account				-	16,650	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-200	-200	-200
0890 Federal Trust Fund				47,300	57,139	57,701
0942 Special Deposit Fund				-	610	1,435
0995 Reimbursements				14,088	65,350	69,120
3103 Hatchery and Inland Fisheries Fund				-	17,039	15,214
3104 Coastal Wetlands Account				-	-5,000	136
6010 Yuba Feather Flood Protection Subaccount				11,543	-	7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				-	751	2,126
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				13,525	115,107	7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	66,582
8018 Salton Sea Restoration Fund				931	2,644	2,718
TOTALS, EXPENDITURES, ALL FUNDS				\$267,831	\$509,686	\$444,103

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

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, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3855, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use:

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-Conservation Education and Enforcement:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1911, 1931, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013.

MAJOR PROGRAM CHANGES

- CALFED Bay Delta Ecosystem Restoration Program - The Budget includes \$47 million from Proposition 84 funds to continue activities to protect the water quality in the Bay Delta region.
- Anadromous Fish Management - The Budget includes 14.5 positions and funding of \$11.5 million from Proposition 84 funds for Coastal Salmonid Monitoring Plan implementation, Coho Recovery Plan implementation, Coastal Steelhead and Chinook Recovery, and the Steelhead Report Card Program.
- Yuba Feather River Flood Control - The Budget includes \$7.4 million from the Yuba Feather Flood Protection Subaccount to continue environmental mitigation, restoration, and enhancement measures for the Yuba Feather River Flood Control Project, which provides flood protection for over 25,000 residences.
- Lower Colorado River Multi-Species Habitat Conservation Plan - The Budget includes \$6.8 million from Proposition 84 funds for the acquisition of lands for natural resource protection and public access to natural resources, consistent with the purpose of the Lower Colorado River Multi-Species Habitat Conservation Plan.
- Environmental Review Program - The Budget includes 34 positions and funding of \$4.5 million from the Fish and Game Preservation Fund for the California Environmental Quality Act (CEQA) Review Program. Chapter 667, Statutes of 2006, increased the fees collected by Fish and Game for CEQA reviews by an estimated \$4.5 million.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation	\$2,725	\$6,002	-	\$5,056	\$3,071	-
• Price Increase	-	-	-	455	4,328	-
• Salmon Permit Fee Waiver	311	-	-	282	-	-
• Retirement	229	856	-	229	856	-
• Removal of Less Funding Provided by the General Fund to the Coastal Wetlands Fund	-	-	-	-	5,000	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• ProRata Cost Recoveries	-	-	-	-	2,280	-
• Full Cost for 2006-07 San Joaquin BCP	-	-	-	-	1,375	-
• Sea Otters and Non-Point Source Pollution (AB 2485)	-	-	-	-	125	-
• Carryover of 2004 Prop 50 Appropriation	-	48,963	-	-	-	-
• CALFED Ecosystem Restoration Program Reappropriation	-	16,650	-	-	-	-
• Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 Reappropriation	-	59,203	-	-	-	-
• AB 7 Legislative Adjustment for Heritage and Wild Trout	-	-	-	-	-	-
• Carryover of 2004 Funding for Mosquito Abatement	750	-	-	-	-	-
• Carryover of 2005 Funding for a Comprehensive Conservation Plan for the Development of UC Merced	2,637	-	-	-	-	-
• Removal of Capital Outlay Funding from the Hatchery and Inland Fisheries Fund Support Appropriation	-	-	-	-	-2,172	-
• Removal of One-Time Funding for Various BCPs	-	-	-	-	-2,560	-
• Miscellaneous Baseline Adjustments	-50	-386	-	-264	-590	-
• Removal of One-Time General Fund Transfer to the Coastal Wetlands Fund	-	-	-	-5,000	-	-
• Removal of One-Time Funding for Emergency Work for Levee Repairs for Habitat and Ecological Reserves	-	-	-	-8,800	-	-
• Removal of One-Time Funding for Public Trust Nongame Fish and Wildlife Activities	-	-	-	-10,000	-	-
• Removal of One-Time Funding for Salmon and Steelhead Trout Restoration Program	-	-	-	-10,000	-	-
• Removal of One-Time Funding to Balance the Fish and Game Preservation Fund	-	-19,852	-	-19,852	-	-
Totals, Baseline Adjustments	\$6,602	\$111,436	-	-\$47,894	\$11,713	-
Policy Adjustment Descriptions						
• CALFED Ecosystem Restoration Program Implementation - Prop 84	\$-	\$-	-	\$-	\$47,240	-
• Anadromous Fish Management - Prop 84	-	-	-	-	11,454	14.5
• Yuba Feather River Flood Control - Prop 13	-	-	-	-	7,445	-
• Lower Colorado River Multi-Species Habitat Conservation Plan - Prop 84	-	-	-	-	6,755	-
• Environmental Review Program	-	-	-	-	4,534	32.3
• Automated License Data System	-	-	-	-	3,394	-1.9
• Lands Management	-	-	-	-	2,850	20.6
• CALFED Ecosystem Restoration Program; Central Valley HCP/NCCP Development - Prop 84	-	-	-	-	1,731	-
• San Joaquin River Restoration Implementation - Prop 84	-	-	-	-	1,185	8.7
• OSPR Drills and Exercises Program	-	-	-	-	843	6.6
• OSPR Scientific Readiness and Prevention Improvement	-	-	-	-	415	1.9
• Newhall Ranch Environmental Impact Report	-	-	-	-	395	1.9
• Laboratory Capacity Increase for Pelagic Organism Decline Investigations	-	-	-	-	185	2.8

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Coastal Wetlands Management	-	-	-	-	136	0.9
• CalTIP Authority Augmentation	-	-	-	-	75	-
• San Francisco Public Utilities Commission Position	-	-	-	-	-	0.9
• Salton Sea Restoration Program - Prop 84	-	-	-	-	-	-
• Reimbursement Authority for Military Facility Cleanup	-	-	-	-	-	-
• Administration Augmentation	-	-	-	-	-	11.4
• OSPR - Inland Oil Position Re-Direction	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$88,637	100.6
TOTALS, BUDGET ADJUSTMENTS	\$6,602	\$111,436	-	-\$47,894	\$100,350	100.6

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

0200 Fish and Game Preservation Fund--Non-Dedicated

	PY	CY	BY
BEGINNING BALANCE	-\$13,908	-\$9,592	\$8,486
Prior year adjustments	-1,766	-	-
Adjusted Beginning Balance	<u>-\$15,674</u>	<u>-\$9,592</u>	<u>\$8,486</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$1,375	\$1,572	\$1,572
121500 General fish and game license/tags and permits	75,287	58,946	62,667
125300 Application Processing Fees	-	1	1
125600 Other regulatory fees (Environmental Review)	3,116	2,780	2,780
125700 Other regulatory licenses and permits (Streambed Alteration)	22	451	451
131000 Fish and game violation fines	434	535	535
131100 Penalty assessments on Fish and Game fines	-	14	14
141200 Sales of documents	7	14	14
142500 Miscellaneous services to the public	-	1	1
150200 Income from pooled money investments	-56	-	-
152200 Rentals of state property	509	422	422
152300 Miscellaneous revenue from use of property and money	1	3	3
161000 Escheat of unclaimed checks and warrants	6	24	24
161400 Miscellaneous revenue	508	399	399
161900 Other revenue-cost recoveries	-	17	17
163000 Settlements/Judgements (Not Anti-Trust)	-	2	2
164300 Penalty assessments	12	15	15
Transfers from Other Funds:			
F00213 Loan repayment from Native Species Conservation and Enhancement Account, per Chapter 1539, Statutes of 1988	46	-	-
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
Totals Revenues, Transfers and Other Adjustments	<u>\$81,267</u>	<u>\$65,209</u>	<u>\$68,930</u>
Total Resources	<u>\$65,593</u>	<u>\$55,617</u>	<u>\$77,416</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

0200 Fish and Game Preservation Fund--Non-Dedicated

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:

0840 State Controller (State Operations)	\$53	\$93	\$91
1730 Franchise Tax Board (State Operations)	10	13	13
1760 Department of General Services (Capital Outlay)	-	-	188
3600 Department of Fish and Game:			
State Operations	74,760	59,527	66,682
Capital Outlay	370	-	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	-	-

Expenditure Adjustments

3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-17	-18	-18
Less funding provided by the General Fund (State Operations)	-	-12,173	-
Less funding provided by the General Fund (State Operations)	-	-311	-

Total Expenditures and Expenditure Adjustments

	<u>\$75,185</u>	<u>\$47,131</u>	<u>\$67,016</u>
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FUND BALANCE

	<u><u>-\$9,592</u></u>	<u><u>\$8,486</u></u>	<u><u>\$10,400</u></u>
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* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

0200 - Fish and Game Preservation Fund--Dedicated

	PY	CY	BY
BEGINNING BALANCE	\$18,047	\$20,730	\$24,854
Prior year adjustments	593	-	-
Adjusted Beginning Balance	<u>\$18,640</u>	<u>\$20,730</u>	<u>\$24,854</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$25	\$-	\$-
121500 General Fish and Game License tags/permits	9,797	10,276	10,607
121600 Duck Stamp	91	-	-
125700 Other regulatory licenses and permits (Streambed Alteration)	3,104	3,300	3,300
131000 Fish and Game Violation Fines	22	-	-
131100 Penalty assessments on fish and game fines	541	611	656
131300 Additional assessments on fish and game fines (Secret Witness Program)	65	77	77
150200 Income from pooled money investments	489	-	-
161400 Miscellaneous revenue	578	600	600
161900 Other revenue-cost recoveries	20	-	-
Total Revenues, Transfers and Adjustments	<u>\$14,732</u>	<u>\$14,864</u>	<u>\$15,240</u>
Total Resources	<u>\$33,372</u>	<u>\$35,594</u>	<u>\$40,094</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$12,642	\$18,419	\$19,201
Expenditure Adjustments:			
Less funding provided by the General Fund (State Operations)	-	-7,679	-
Totals Expenditures and Expenditure Adjustment	<u>\$12,642</u>	<u>\$10,740</u>	<u>\$19,201</u>
FUND BALANCE	<u>\$20,730</u>	<u>\$24,854</u>	<u>\$20,893</u>

* Dollars in thousands, except in Salary Range.

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. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for 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 CONSERVATION EDUCATION AND ENFORCEMENT PROGRAM

This program serves the public through hunter education and other conservation education programs, and promotes compliance with laws and regulations protecting fish and wildlife resources, habitats and public safety.

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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
20 BIODIVERSITY CONSERVATION PROGRAM			
State Operations:			
0001 General Fund	\$27,811	\$74,340	\$43,667
0140 California Environmental License Plate Fund	9,301	9,462	9,712
0200 Fish and Game Preservation Fund	13,432	3,069	17,643
0384 The Salmon and Steelhead Trout Restoration Account	6,210	-	-
0404 Central Valley Water Project Improvement Subaccount	6	55	56
0516 Harbors and Watercraft Revolving Fund	-	5	5
0546 Bay-Delta Ecosystem Restoration Account	-	16,650	-
0890 Federal Trust Fund	25,072	27,747	28,451
0942 Special Deposit Fund	-	610	733
0995 Reimbursements	5,603	51,760	53,632
6010 Yuba Feather Flood Protection Subaccount	11,543	-	7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	751	2,126
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	13,525	115,107	7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	66,582
8018 Salton Sea Restoration Fund	931	2,644	2,718
Totals, State Operations	\$113,434	\$302,200	\$239,816
Local Assistance:			
0001 General Fund	\$559	\$576	\$576
Totals, Local Assistance	\$559	\$576	\$576

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
ELEMENT REQUIREMENTS			
20.10 Multi-Species and Habitat Conservation Planning	\$61,067	\$231,268	\$178,770
State Operations:			
0001 General Fund	19,990	36,402	28,879
0140 California Environmental License Plate Fund	7,636	8,337	8,508
0200 Fish and Game Preservation Fund	9,933	593	12,964
0546 Bay-Delta Ecosystem Restoration Account	-	16,650	-
0890 Federal Trust Fund	5,993	7,187	7,162
0942 Special Deposit Fund	-	610	610
0995 Reimbursements	3,008	43,987	44,565
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	13,525	115,107	7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	66,582
8018 Salton Sea Restoration Fund	423	1,819	1,878
Local Assistance:			
0001 General Fund	559	576	576
20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$52,926	\$71,508	\$61,622
State Operations:			
0001 General Fund	7,821	37,938	14,788
0140 California Environmental License Plate Fund	1,665	1,125	1,204
0200 Fish and Game Preservation Fund	3,499	2,476	4,679
0384 The Salmon and Steelhead Trout Restoration Account	6,210	-	-
0404 Central Valley Project Improvement Subaccount	6	55	56
0516 Harbors and Watercraft Revolving Fund	-	5	5
0890 Federal Trust Fund	19,079	20,560	21,289
0942 Special Deposit Fund	-	-	123
0995 Reimbursements	2,595	7,773	9,067
6010 Yuba Feather Flood Protection Subaccount	11,543	-	7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	751	2,126
8018 Salton Sea Restoration Fund	508	825	840
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$1,808	\$11,825	\$8,845
0140 California Environmental License Plate Fund	290	740	755
0200 Fish and Game Preservation Fund	25,880	28,128	33,634
0890 Federal Trust Fund	7,969	12,398	12,332
0995 Reimbursements	500	2,322	2,378
3103 Hatchery and Inland Fisheries Fund	-	-	35
Totals, State Operations	\$36,447	\$55,413	\$57,979
ELEMENT REQUIREMENTS			
25.10 Hunting, Fishing, and Public Use Regulations	\$18,646	\$27,548	\$28,499
State Operations:			
0001 General Fund	1,217	9,025	6,217
0140 California Environmental License Plate Fund	210	173	184
0200 Fish and Game Preservation Fund	12,860	11,826	15,596

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	4,359	5,774	5,728
0995 Reimbursements	-	750	774
25.20 Commercial Fisheries Management (Marine and Inland)	\$10,181	\$13,395	\$14,490
State Operations:			
0001 General Fund	200	2,086	2,011
0200 Fish and Game Preservation Fund	9,352	10,753	11,894
0890 Federal Trust Fund	298	410	405
0995 Reimbursements	331	146	145
3103 Hatchery and Inland Fisheries Fund	-	-	35
25.30 Providing Hunting and Fishing Opportunities-Non-Departmental Lands and Waters	\$7,620	\$11,312	\$11,828
State Operations:			
0001 General Fund	391	391	294
0140 California Environmental License Plate Fund	80	116	120
0200 Fish and Game Preservation Fund	3,668	5,314	5,904
0890 Federal Trust Fund	3,312	4,272	4,258
0995 Reimbursements	169	1,219	1,252
25.40 Communications, Education, and Outreach	\$-	\$3,158	\$3,162
State Operations:			
0001 General Fund	-	323	323
0140 California Environmental License Plate Fund	-	451	451
0200 Fish and Game Preservation Fund	-	235	240
0890 Federal Trust Fund	-	1,942	1,941
0995 Reimbursements	-	207	207
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			
0001 General Fund	\$2,264	\$28,285	\$10,825
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,103	990	741
0140 California Environmental License Plate Fund	2,109	2,153	2,201
0200 Fish and Game Preservation Fund	18,621	-	2,653
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	70	226	236
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,218	2,683	2,874
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0890 Federal Trust Fund	11,650	13,762	13,681
0942 Special Deposit Fund	-	-	702
0995 Reimbursements	4,008	5,894	7,231
3103 Hatchery and Inland Fisheries Fund	-	17,039	15,179
3104 Coastal Wetlands Account	-	-5,000	136
Totals, State Operations	\$41,843	\$65,832	\$56,259
ELEMENT REQUIREMENTS			
30.10 Lands	\$18,623	\$29,252	\$19,735
State Operations:			
0001 General Fund	1,717	18,628	1,089

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,103	990	741
0140 California Environmental License Plate Fund	1,991	2,061	2,107
0200 Fish and Game Preservation Fund	4,863	-	1,045
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	70	226	236
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,218	2,683	2,874
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0890 Federal Trust Fund	5,794	6,948	6,924
0942 Special Deposit Fund	-	-	702
0995 Reimbursements	1,067	2,916	4,081
3104 Coastal Wetlands Account	-	-5,000	136
30.20 Hatcheries and Fish Planting Facilities	\$22,260	\$36,492	\$35,434
State Operations:			
0001 General Fund	546	9,636	9,712
0140 California Environmental License Plate Fund	-	25	24
0200 Fish and Game Preservation Fund	13,126	-	797
0890 Federal Trust Fund	5,647	6,814	6,757
0995 Reimbursements	2,941	2,978	2,965
3103 Hatchery and Inland Fisheries Fund	-	17,039	15,179
30.30 Wildlife Laboratories	\$960	\$88	\$1,090
State Operations:			
0001 General Fund	1	21	24
0140 California Environmental License Plate Fund	118	67	70
0200 Fish and Game Preservation Fund	632	-	811
0890 Federal Trust Fund	209	-	-
0995 Reimbursements	-	-	185
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$6,581	\$18,036	\$14,652
0140 California Environmental License Plate Fund	4,073	3,882	4,042
0200 Fish and Game Preservation Fund	29,452	26,568	31,935
0890 Federal Trust Fund	2,595	2,705	2,705
0995 Reimbursements	965	1,675	2,002
Totals, State Operations	\$43,666	\$52,866	\$55,336
ELEMENT REQUIREMENTS			
40.10 Conservation Education	\$3,148	\$1,091	\$1,229
State Operations:			
0001 General Fund	143	89	194
0140 California Environmental License Plate Fund	697	17	27
0200 Fish and Game Preservation Fund	108	-	24
0890 Federal Trust Fund	2,081	985	978
0995 Reimbursements	119	-	6
40.20 Enforcement and Public Safety	\$40,518	\$51,775	\$54,107
State Operations:			
0001 General Fund	6,438	17,947	14,458

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund	3,376	3,865	4,015
0200 Fish and Game Preservation Fund	29,344	26,568	31,911
0890 Federal Trust Fund	514	1,720	1,727
0995 Reimbursements	846	1,675	1,996
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$105	\$-	\$-
0207 Fish and Wildlife Pollution Account	2,526	2,709	2,594
0212 Marine Invasive Species Control Fund	1,197	1,257	1,299
0320 Oil Spill Prevention and Administration Fund	23,593	23,281	24,517
0321 Oil Spill Response Trust Fund	478	-	-
0322 Environmental Enhancement Fund	73	339	331
0890 Federal Trust Fund	14	527	532
0995 Reimbursements	3,012	3,699	3,877
Totals, State Operations	\$30,998	\$31,812	\$33,150
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund	884	952	952
Totals, Local Assistance	\$884	\$987	\$987
ELEMENT REQUIREMENTS			
50.10 Prevention	\$4,627	\$2,444	\$2,574
State Operations:			
0207 Fish and Wildlife Pollution Account	163	319	273
0320 Oil Spill Prevention and Administration Fund	4,464	2,125	2,301
50.20 Readiness	\$17,344	\$18,891	\$19,738
State Operations:			
0001 General Fund	105	-	-
0207 Fish and Wildlife Pollution Account	1,607	2,159	2,067
0212 Marine Invasive Species Control Fund	36	-	-
0320 Oil Spill Prevention and Administration Fund	12,204	12,007	12,911
0322 Environmental Enhancement Fund	73	131	118
0890 Federal Trust Fund	14	481	486
0995 Reimbursements	2,421	3,126	3,169
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	35	35
0320 Oil Spill Prevention and Administration Fund	884	952	952
50.30 Response	\$1,234	\$232	\$255
State Operations:			
0207 Fish and Wildlife Pollution Account	756	231	254
0320 Oil Spill Prevention and Administration Fund	-	1	1
0321 Oil Spill Response Trust Fund	478	-	-
50.40 Restoration and Remediation	\$1,752	\$3,032	\$3,208
State Operations:			
0212 Marine Invasive Species Control Fund	1,161	1,257	1,299
0320 Oil Spill Prevention and Administration Fund	-	975	970
0322 Environmental Enhancement Fund	-	208	213
0890 Federal Trust Fund	-	46	46
0995 Reimbursements	591	546	680

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
50.50 Administrative Support	\$6,925	\$8,200	\$8,362
State Operations:			
0320 Oil Spill Prevention and Administration Fund	6,925	8,173	8,334
0995 Reimbursements	-	27	28
TOTALS, EXPENDITURES			
State Operations	266,388	508,123	442,540
Local Assistance	1,443	1,563	1,563
Totals, Expenditures	\$267,831	\$509,686	\$444,103

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	1,929.1	2,404.0	2,400.0	\$105,140	\$123,181	\$124,151
Total Adjustments	-	17.0	105.5	-	6,500	11,537
Estimated Salary Savings	-	-177.9	-182.9	-	-5,426	-7,404
Net Totals, Salaries and Wages	1,929.1	2,243.1	2,322.6	\$105,140	\$124,255	\$128,284
Staff Benefits	-	-	-	38,056	44,805	46,718
Totals, Personal Services	1,929.1	2,243.1	2,322.6	\$143,196	\$169,060	\$175,002
OPERATING EXPENSES AND EQUIPMENT				\$120,138	\$337,408	\$265,883
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$3,054	\$1,655	\$1,655
Totals, Special Items of Expense				\$3,054	\$1,655	\$1,655
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$266,388	\$508,123	\$442,540
2 Local Assistance						
Oil Spill Prevention and Response				\$884	\$987	\$987
Biodiversity Conservation				559	576	576
Lands-Mosquito Abatement				-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,443	\$1,563	\$1,563

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$38,431	-	-
Allocation for employee compensation	82	-	-
Adjustment per Section 3.60	-131	-	-
Transfer to Legislative Claims (9670)	-1	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$100,813	-
Allocation for employee compensation	-	2,726	-
Adjustment per Section 3.60	-	229	-
Adjustment per Section 4.75 Statewide Surcharge	-	15	-
Transfer to Legislative Claims (9670)	-	-94	-
001 Budget Act appropriation	-	-	\$77,771

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
002 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	-	19,852	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	17	18	18
013 Budget Act appropriation (transfer the Coastal Wetlands Account)	-	5,000	-
Government Code Section 8690.6 (a)	-	311	-
Chapter 567, Statutes of 2005	2,637	-	-
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2005 as reappropriated by 3600-491, Budget Act of 2006	-	29	-
Chapter 564, Budget Act of 2004	750	750	-
Chapter 567, Statutes of 2005	-	2,637	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	200
Totals Available	\$41,985	\$132,486	\$77,989
Balance available in subsequent years	-3,416	-	-
TOTALS, EXPENDITURES	\$38,569	\$132,486	\$77,989
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,537	\$984	\$741
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	2	-
Totals Available	\$1,536	\$990	\$741
Unexpended balance, estimated savings	-433	-	-
TOTALS, EXPENDITURES	\$1,103	\$990	\$741
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,802	\$15,565	\$16,710
Allocation for employee compensation	32	591	-
Adjustment per Section 3.60	-61	79	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
TOTALS, EXPENDITURES	\$15,773	\$16,237	\$16,710
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$95,919	-	-
Allocation for employee compensation	256	-	-
Adjustment per Section 3.60	-296	-	-
Transfer to Legislative Claims (9670)	-9	-	-
001 Budget Act appropriation	-	\$94,648	\$85,883
Allocation for employee compensation	-	2,735	-
Adjustment per Section 3.60	-	401	-
Adjustment per Section 4.75 Statewide Surcharge	-	14	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005	3,277	-	-
Totals Available	\$99,147	\$97,798	\$85,883
Unexpended balance, estimated savings	-11,745	-19,852	-
TOTALS, EXPENDITURES	\$87,402	\$77,946	\$85,883
Less funding provided by the General Fund	-17	-18	-18
Less funding provided by the General Fund	-	-19,852	-
Less funding provided by the General Fund	-	-311	-
NET TOTALS, EXPENDITURES	\$87,385	\$57,765	\$85,865

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,577	\$2,586	\$2,594
Allocation for employee compensation	8	110	-
Adjustment per Section 3.60	-9	13	-
Fish and Game Code Section 12017	<u>728</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,304	\$2,709	\$2,594
Unexpended balance, estimated savings	<u>-778</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,526	\$2,709	\$2,594
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$225	\$236
Allocation for employee compensation	-	1	-
Totals Available	\$220	\$226	\$236
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$70	\$226	\$236
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,199	\$1,233	\$1,299
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	<u>-2</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,197	\$1,257	\$1,299
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,542	\$2,665	\$2,874
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	<u>-1</u>	<u>3</u>	<u>-</u>
Totals Available	\$2,541	\$2,683	\$2,874
Unexpended balance, estimated savings	<u>-323</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,218	\$2,683	\$2,874
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,503	\$22,279	\$24,517
Allocation for employee compensation	72	896	-
Allocation for contingencies or emergencies	2,100	-	-
Adjustment per Section 3.60	-74	103	-
Adjustment per Section 4.75 Statewide Surcharge	<u>-</u>	<u>3</u>	<u>-</u>
Totals Available	\$23,601	\$23,281	\$24,517
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,593	\$23,281	\$24,517
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	<u>\$478</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$478	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$381	\$338	\$331
Allocation for employee compensation	<u>-</u>	<u>1</u>	<u>-</u>
Totals Available	\$381	\$339	\$331

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Unexpended balance, estimated savings	-308	-	-
TOTALS, EXPENDITURES	\$73	\$339	\$331
0384 The Salmon and Steelhead Trout Restoration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,000	-	-
Adjustment per Section 3.60	-3	-	-
Prior year balances available:			
Item 3600-001-0384, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005	6,500	-	-
Totals Available	\$10,497	\$-	\$-
Unexpended balance, estimated savings	-4,287	-	-
TOTALS, EXPENDITURES	\$6,210	\$-	\$-
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$55	\$56
Totals Available	\$54	\$55	\$56
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$6	\$55	\$56
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
Harbors and Navigation Code Section 64(d)	-	\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Prior year balances available:			
Item 3870-001-0546, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2004 and 3600-490, Budget Act of 2006	-	\$14,697	-
Item 3870-001-0546, Budget Act of 2005 as reappropriated by Item 3600-490, Budget Act of 2006	-	1,953	-
TOTALS, EXPENDITURES	\$-	\$16,650	\$-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by the General Fund	-200	-200	-200
NET TOTALS, EXPENDITURES	-200	-200	-200
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,656	\$56,218	\$57,701
Allocation for employee compensation	23	825	-
Adjustment per Section 3.60	-97	140	-
Adjustment per Section 4.75 Statewide Surcharge	-	-44	-
Budget Adjustment	-19,282	-	-
TOTALS, EXPENDITURES	\$47,300	\$57,139	\$57,701
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$608	\$1,435
Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES	\$-	\$610	\$1,435
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,088	\$65,350	\$69,120

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$17,039	\$15,214
Allocation for employee compensation	-	59	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$-	\$17,100	\$15,214
Unexpended balance, estimated savings	-	-61	-
TOTALS, EXPENDITURES	\$-	\$17,039	\$15,214
3104 Coastal Wetlands Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$136
TOTALS, EXPENDITURES	\$-	\$-	\$136
Less funding provided the General Fund	-	-\$5,000	-
NET TOTALS, EXPENDITURES	\$-	-\$5,000	\$136
6010 Yuba Feather Flood Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,555	-	\$7,445
Totals Available	\$11,555	\$-	\$7,445
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$11,543	\$-	\$7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$750	\$2,126
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$-	\$751	\$2,126
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,245	\$6,769	\$7,046
Allocation for employee compensation	-	150	-
Adjustment per Section 3.60	-14	22	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2004, as reappropriated by 3600-490, Budget Act of 2005	61,530	48,963	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and 3600-490, Budget Act of 2006	-	57,610	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Act of 2006	-	1,593	-
Totals Available	\$65,761	\$115,107	\$7,046
Unexpended balance, estimated savings	-3,273	-	-
Balance available in subsequent years	-48,963	-	-
TOTALS, EXPENDITURES	\$13,525	\$115,107	\$7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$66,582
TOTALS, EXPENDITURES	\$-	\$-	\$66,582
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,392	\$2,615	\$2,718
Allocation for employee compensation	-	23	-
Adjustment per Section 3.60	-5	6	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Totals Available	\$2,387	\$2,644	\$2,718
Unexpended balance, estimated savings	-1,456	-	-
TOTALS, EXPENDITURES	\$931	\$2,644	\$2,718
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$266,388	\$508,123	\$442,540
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$559	\$576	\$576
TOTALS, EXPENDITURES	\$559	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$34	\$35	\$35
Totals Available	\$34	\$35	\$35
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$923	\$952	\$952
Totals Available	\$923	\$952	\$952
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$884	\$952	\$952
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,443	\$1,563	\$1,563
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$267,831	\$509,686	\$444,103

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0200 Fish and Game Preservation Fund *			
BEGINNING BALANCE	\$3,688	\$11,138	\$33,340
Prior year adjustments	-722	-	-
Adjusted Beginning Balance	\$2,966	\$11,138	\$33,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,400	1,572	1,572
121500 General Fish and Game Lic Tags Permits	85,084	69,222	73,274
121600 Duck Stamps	91	-	-
125300 Processing Fees	-	1	1
125600 Other Regulatory Fees	3,116	2,780	2,780
125700 Other Regulatory Licenses and Permits	3,126	3,751	3,751
131000 Fish and Game Violation Fines	456	535	535
131100 Penalty Assessments on Fish & Game Fines	541	625	670
131300 Add'l Assmnts on Fish & Game Fines	65	77	77
141200 Sales of Documents	7	14	14
142500 Miscellaneous Services to the Public	-	1	1
150200 Income From Pooled Money Investments	433	-	-
152200 Rentals of State Property	509	422	422
152300 Misc Revenue Frm Use of Property & Money	1	3	3
161000 Escheat of Unclaimed Checks & Warrants	6	24	24
161400 Miscellaneous Revenue	1,086	999	999

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
161900 Other Revenue - Cost Recoveries	20	17	17
163000 Settlements/Judgments(not Anti-trust)	-	2	2
164300 Penalty Assessments	12	15	15
Transfers and Other Adjustments:			
FO0213 From Native Species Conservation & Enhancement Acct, Fish & Game	46	-	-
Preservation Fd loan repayment per Chapter 1539, Statutes of 1988			
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$95,999</u>	<u>\$80,073</u>	<u>\$84,170</u>
Total Resources	\$98,965	\$91,211	\$117,510
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	53	93	91
1730 Franchise Tax Board (State Operations)	10	13	13
1760 Department of General Services (Capital Outlay)	-	-	188
3600 Department of Fish and Game			
State Operations	87,402	77,946	85,883
Capital Outlay	370	-	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	-	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-17	-18	-18
Less funding provided by the General Fund (State Operations)	-	-19,852	-
Less funding provided by the General Fund (State Operations)	-	-311	-
Total Expenditures and Expenditure Adjustments	<u>\$87,827</u>	<u>\$57,871</u>	<u>\$86,217</u>
FUND BALANCE	\$11,138	\$33,340	\$31,293
Reserve for economic uncertainties	11,138	33,340	31,293
0207 Fish and Wildlife Pollution Account ^a			
BEGINNING BALANCE	\$6,394	\$5,566	\$3,454
Prior year adjustments	-16	-	-
Adjusted Beginning Balance	<u>\$6,378</u>	<u>\$5,566</u>	<u>\$3,454</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	76	-	-
150300 Income From Surplus Money Investments	179	36	36
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161900 Other Revenue - Cost Recoveries	1,457	599	644
Total Revenues, Transfers, and Other Adjustments	<u>\$1,715</u>	<u>\$635</u>	<u>\$680</u>
Total Resources	\$8,093	\$6,201	\$4,134
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	2
3600 Department of Fish and Game			
State Operations	2,526	2,709	2,594
Local Assistance	-	35	35
Total Expenditures and Expenditure Adjustments	<u>\$2,527</u>	<u>\$2,747</u>	<u>\$2,631</u>
FUND BALANCE	\$5,566	\$3,454	\$1,503
Reserve for economic uncertainties	5,566	3,454	1,503

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund ^s			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$3,157	\$3,088	\$3,008
Prior year adjustments	-109	-	-
Adjusted Beginning Balance	\$3,048	\$3,088	\$3,008
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	110	146	146
Total Revenues, Transfers, and Other Adjustments	\$110	\$146	\$146
Total Resources	\$3,158	\$3,234	\$3,154
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	70	226	236
Total Expenditures and Expenditure Adjustments	\$70	\$226	\$236
FUND BALANCE	\$3,088	\$3,008	\$2,918
Reserve for economic uncertainties	3,088	3,008	2,918
0213 Native Species Conservation and Enhancement Account, Fish and Game			
Preservation Fund ^s			
BEGINNING BALANCE	\$14	\$12	\$40
Prior year adjustments	7	-	-
Adjusted Beginning Balance	\$21	\$12	\$40
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	32	10	6
150300 Income From Surplus Money Investments	2	2	2
161400 Miscellaneous Revenue	3	16	16
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund loan repayment per Chapter 1539, Statutes of 1988	-46	-	-
Total Revenues, Transfers, and Other Adjustments	-\$9	\$28	\$24
Total Resources	\$12	\$40	\$64
FUND BALANCE	\$12	\$40	\$64
Reserve for economic uncertainties	12	40	64
0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$5,225	\$5,738	\$6,384
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$5,222	\$5,738	\$6,384
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	311	477	477
150300 Income From Surplus Money Investments	205	182	182
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	-13	-13
Total Revenues, Transfers, and Other Adjustments	\$516	\$646	\$646
Total Resources	\$5,738	\$6,384	\$7,030
FUND BALANCE	\$5,738	\$6,384	\$7,030
Reserve for economic uncertainties	5,738	6,384	7,030
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$13,222	\$18,051	\$15,828
Prior year adjustments	3,367	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
Adjusted Beginning Balance	\$16,589	\$18,051	\$15,828
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	34,076	32,088	35,245
150300 Income From Surplus Money Investments	789	270	340
161900 Other Revenue - Cost Recoveries	121	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$34,986</u>	<u>\$32,358</u>	<u>\$35,585</u>
Total Resources	\$51,575	\$50,409	\$51,413
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	16	31	31
0860 State Board of Equalization (State Operations)	225	245	246
3560 State Lands Commission (State Operations)	8,806	10,072	10,923
3600 Department of Fish and Game			
State Operations	23,593	23,281	24,517
Local Assistance	884	952	952
Total Expenditures and Expenditure Adjustments	<u>\$33,524</u>	<u>\$34,581</u>	<u>\$36,669</u>
FUND BALANCE	\$18,051	\$15,828	\$14,744
Reserve for economic uncertainties	18,051	15,828	14,744
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$54,735	\$53,598	\$53,315
Prior year adjustments	-1,815	-	-
Adjusted Beginning Balance	<u>\$52,920</u>	<u>\$53,598</u>	<u>\$53,315</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	16	-	-
131000 Fish and Game Violation Fines	8	-	-
150300 Income From Surplus Money Investments	2,025	774	798
161900 Other Revenue - Cost Recoveries	407	243	423
Total Revenues, Transfers, and Other Adjustments	<u>\$2,456</u>	<u>\$1,017</u>	<u>\$1,221</u>
Total Resources	\$55,376	\$54,615	\$54,536
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	478	-	-
6440 University of California (State Operations)	1,300	1,300	1,300
Total Expenditures and Expenditure Adjustments	<u>\$1,778</u>	<u>\$1,300</u>	<u>\$1,300</u>
FUND BALANCE	\$53,598	\$53,315	\$53,236
Reserve for economic uncertainties	53,598	53,315	53,236
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$1,375	\$1,465	\$1,426
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$1,374</u>	<u>\$1,465</u>	<u>\$1,426</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
150300 Income From Surplus Money Investments	53	34	45
161900 Other Revenue - Cost Recoveries	110	265	254
Total Revenues, Transfers, and Other Adjustments	<u>\$164</u>	<u>\$300</u>	<u>\$300</u>
Total Resources	\$1,538	\$1,765	\$1,726

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>73</u>	<u>339</u>	<u>331</u>
Total Expenditures and Expenditure Adjustments	<u>\$73</u>	<u>\$339</u>	<u>\$331</u>
FUND BALANCE	\$1,465	\$1,426	\$1,395
Reserve for economic uncertainties	1,465	1,426	1,395
0384 The Salmon and Steelhead Trout Restoration Account ⁵			
BEGINNING BALANCE	-	\$550	\$550
Prior year adjustments	<u>\$2,760</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,760	\$550	\$550
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152500 State Lands Royalties	<u>4,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,000</u>	<u>-</u>	<u>-</u>
Total Resources	\$6,760	\$550	\$550
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>6,210</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,210</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$550	\$550	\$550
Reserve for economic uncertainties	550	550	550
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ⁵			
BEGINNING BALANCE	\$400	\$600	\$800
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>-200</u>	<u>-200</u>
Total Expenditures and Expenditure Adjustments	<u>-\$200</u>	<u>-\$200</u>	<u>-\$200</u>
FUND BALANCE	\$600	\$800	\$1,000
Reserve for economic uncertainties	600	800	1,000
3103 Hatchery and Inland Fisheries Fund ⁵			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	<u>-</u>	<u>\$17,039</u>	<u>\$17,499</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$17,039</u>	<u>\$17,499</u>
Total Resources	-	\$17,039	\$17,499
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	16
3600 Department of Fish and Game			
State Operations	<u>-</u>	<u>17,039</u>	<u>15,214</u>
Capital Outlay	<u>-</u>	<u>-</u>	<u>2,172</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$17,039</u>	<u>\$17,402</u>
FUND BALANCE	-	-	\$97
Reserve for economic uncertainties	-	-	97
3104 Coastal Wetlands Account ⁵			
BEGINNING BALANCE	-	-	\$5,000

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	-	-	136
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided the General Fund (State Operations)	-	-5,000	-
Total Expenditures and Expenditure Adjustments	-	-5,000	\$136
FUND BALANCE	-	\$5,000	\$4,864

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,929.1	2,404.0	2,400.0	\$105,140	\$123,181	\$124,151
Salary Adjustments	-	-	-	-	6,500	5,734
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Region 1 - Northern California - North Coast:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
Region 2 - Sacramento Valley - Central Sierra:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
Region 5 - South Coast:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
Region 6 - Eastern Sierra - Inland Dessert:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
License and Revenue						
Temporary Help	-	-	-2.0	-	-	-41
Totals, Workload & Admin Adjustments	-	-4.0	-6.0	\$-	\$-	-\$205
Proposed New Positions:						
Central Valley Bay-Delta Branch:						
Senior Environmental Scientist	-	-	-	5,271 - 6,362	-	140
Staff Environmental Scientist	-	-	-	5,266 - 6,359	-	488
Environmental Scientist - Range C	-	-	-	4,574 - 5,523	-	302
Research Analyst II	-	-	-	4,467 - 5,431	-	60
Office Tech (Typing)	-	-	-	2,598 - 3,157	-	35
Senior Laboratory Asst	-	-	3.0	2,413 - 2,931	-	100
Fisheries Programs Branch:						
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Research Program Specialist II (GIS)	-	-	1.0	5,134 - 6,239	-	69
Associate Biologist	-	-	4.0	4,481 - 5,400	-	237
Statistical Methods Analyst III	-	-	1.0	4,459 - 5,418	-	60
Associate Governmental Program Analyst	-	-	1.0	4,255 - 5,172	-	57
Staff Services Analyst	-	-	1.0	2,724 - 4,300	-	42
Temporary Help	-	-	6.0	-	-	63
Wildlife Programs Branch:						
Associate Biologist - LT	-	-	1.0	4,481 - 5,400	-	61
Associate Biologist	-	-	1.0	4,481 - 5,400	-	-
Conservation, Education, and Enforcement:						
Overtime	-	-	-	-	-	20
Habitat Conservation Branch:						
Senior Environmental Scientist	-	-	7.0	5,271 - 6,362	-	489

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Environmental Scientist	-	-	7.0	5,266 - 6,359	-	488
Associate Governmental Program Analyst	-	-	1.0	4,255 - 5,172	-	59
Environmental Scientist	-	2.0	19.0	2,976 - 5,523	-	1,144
Office of Spill Prevention & Response:						
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Oil Spill Prevention Sup. I	-	-	1.0	4,896 - 5,967	-	65
Research Program Spec. I	-	-	2.0	4,674 - 5,681	-	124
Oil Spill Prevention Spec.	-	-	2.0	4,581 - 5,522	-	121
Associate Information System Analyst	-	-	1.0	4,467 - 5,431	-	15
Environmental Scientist	-	-	2.0	2,976 - 5,523	-	121
Region 1 - Northern California - North Coast:						
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Fish and Wildlife Technician	-	-	1.0	2,688 - 3,391	-	38
Region 2 - Sacramento Valley - Central Sierra:						
Habitat Supervisor II	-	-	1.0	4,170 - 5,067	-	57
Habitat Supervisor I	-	-	1.0	3,469 - 4,216	-	48
Fish and Game Warden	-	-	2.0	3,410 - 4,885	-	93
Tractor Operator Laborer	-	-	1.0	3,240 - 3,895	-	44
Environmental Scientist	-	-	1.0	2,976 - 5,523	-	53
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Fish and Wildlife Technician	-	-	1.0	2,688 - 3,391	-	38
Office Technician	-	-	0.5	2,598 - 3,157	-	18
Seasonal Aid - Temp	-	-	2.0	-	-	22
Region 3 - Central Coast:						
Staff Environmental Scientist	-	1.0	1.0	5,266 - 6,359	-	-
Region 4 - San Joaquin Valley - Southern Sierra:						
Senior Civil Engineer	-	-	1.0	6,465 - 7,857	-	86
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Biologist (Marine / Fisheries)	-	-	2.0	2,724 - 4,045	-	81
Wildlife Biologist	-	-	1.0	2,724 - 4,045	-	42
Fish and Wildlife Technician	-	-	1.0	2,688 - 3,391	-	38
Office Tech (Typing)	-	-	1.0	2,598 - 3,157	-	35
Temp Help	-	-	3.0	-	-	77
Scientific Aid -Temporary Help	-	-	1.0	-	-	11
Region 5 - South Coast:						
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Associate Biologist - LT	-	-	1.0	4,481 - 5,400	-	61
Environmental Scientist	-	-	1.0	2,976 - 5,523	-	51
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Wildlife Biologist	-	-	2.0	2,724 - 4,045	-	84
Region 6 - Eastern Sierra - Inland Dessert:						
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Fish and Wildlife Technician	-	-	3.0	2,688 - 3,391	-	114
Human Resources Branch:						
Associate Personnel Analyst	-	3.0	3.0	4,255 - 5,172	-	-
Accounting Services Branch:						
Associate Governmental Program Analyst	-	2.0	2.0	4,255 - 5,172	-	113
Accountant Trainee	-	3.0	3.0	3,133 - 3,628	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Budget Branch:						
Associate Budget Analyst	-	1.0	1.0	4,255 - 5,172	-	-
Information Technology Branch:						
Staff Information System Analyst	-	2.0	2.0	4,898 - 5,955	-	-
Business and Contracts Management Branch:						
Associate Governmental Program Analyst	-	3.0	3.0	4,255 - 5,172	-	-
Totals, Proposed New Positions	-	21.0	111.5	\$-	\$-	\$6,008
Total Adjustments	-	17.0	105.5	\$-	\$6,500	\$11,537
TOTALS, SALARIES AND WAGES	1,929.1	2,421.0	2,505.5	\$105,140	\$129,681	\$135,688

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 710 properties statewide, comprising more than one million acres (484,956 acres owned and 583,678 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: 108 wildlife areas, 124 ecological reserves, 11 marine reserves, 180 public access areas, 21 fish hatcheries, 228 lands that have not yet been designated, and 38 other types of properties.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$850,000 Hatchery and Inland Fisheries Fund for the installation of a new well to provide an adequate water supply for the Fish Springs Fish Hatchery.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
90	CAPITAL OUTLAY			
	Major Projects			
90.02	ELKHORN SLOUGH ECOLOGICAL RESERVE	\$2,301	\$-	\$-
90.02.001	Elkhorn Slough Ecological Reserve, Education Center	2,301 ^{Csf}	-	-
90.60	REGION 6: EASTERN SIERRA-INLAND DESERTS	\$-	\$-	\$850
90.60.001	Fish Springs Fish Hatchery--New Well	-	-	850 ^{PWCS}
90.99	STATEWIDE	\$-	\$-	\$160
90.99.020	Project Planning	-	-	160 ^{Ssr}
	Totals, Major Projects	\$2,301	\$-	\$1,010
	Minor Projects			
90.07.100	Minor Capital Outlay	-	1,314 ^{PWCGbs}	-
90.99.100	Minor Projects	-	-	1,912 ^{PWCSr}
	Totals, Minor Projects	\$-	\$1,314	\$1,912
	TOTALS, EXPENDITURES, ALL PROJECTS	\$2,301	\$1,314	\$2,922

FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	\$-	\$15	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	75	-
0200	Fish and Game Preservation Fund	370	-	60
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	1,094	-
0690	Federal Trust Fund	1,931	130	-
0995	Reimbursements	-	-	690
3103	Hatchery and Inland Fisheries Fund	-	-	2,172
	TOTALS, EXPENDITURES, ALL FUNDS	\$2,301	\$1,314	\$2,922

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1304, Statutes of 1976	\$15	\$15	-
Totals Available	\$15	\$15	\$-
Balance available in subsequent years	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$75	-
TOTALS, EXPENDITURES	\$-	\$75	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$60
Prior year balances available:			
Item 3600-301-0200, Budget Act of 2003	\$370	-	-
TOTALS, EXPENDITURES	\$370	\$-	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,094	-
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	-	-	(\$590)
TOTALS, EXPENDITURES	\$-	\$1,094	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$130	-
Prior year balances available:			
Item 3600-301-0890, Budget Act of 2003	\$1,230	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	66	-	-
Budget Adjustment	635	-	-
TOTALS, EXPENDITURES	\$1,931	\$130	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$690
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$2,172
TOTALS, EXPENDITURES	\$-	\$-	\$2,172
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,301	\$1,314	\$2,922

* Dollars in thousands, except in Salary Range.



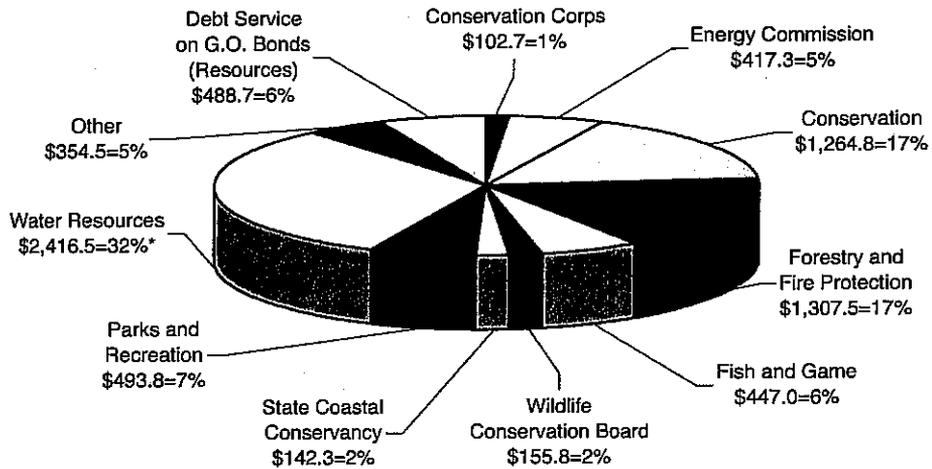
Governor's Budget Summary & Highlights

RESOURCES

Resources Agency programs protect and restore California's natural resources for current and future generations. Included among the state's diverse attributes are stunning coastlines and lakes, spectacular forests, vast fish and wildlife habitats, rich farmlands, and extensive mineral resources. Agency programs also protect the public by suppressing wildfires, constructing river levees, and permitting safe power plants. These programs not only contribute to the state's unique quality of life, they are critical to sustaining a vibrant economy.

The Governor's Budget provides \$6.4 billion and more than 16,000 positions to protect and manage California's natural resources in 2007-08. Figure RES-01 displays proposed expenditures for each of the departments, boards, and commissions in the Resources Agency.

Figure RES-01
Proposed Resources Expenditures for 2007-08
All Funds
 (Dollars in Millions)



* Does not include \$5.6 billion in Electric Power Fund.

MAJOR ACCOMPLISHMENTS IN 2006-07

Despite continuing budgetary pressures, the 2006 Budget Act increased funding in areas critical to maintaining, restoring, and enhancing California's natural resources.

- To further diminish threats from levee failure and flooding, the Budget included \$35 million General Fund and 30 new positions in the Department of Water Resources to improve and maintain the flood control system and \$41.3 million General Fund for six new or continuing flood control capital projects.
- The Budget provided a one-time appropriation of \$100 million General Fund to reimburse local flood control agencies on a cost-sharing basis for all rights-of-way and relocation costs of channel improvement and levee projects.
- The Budget included \$19 million General Fund to strengthen programs that protect and manage ocean resources. Specifically, a total of \$4 million ongoing and \$10 million in one-time funding was provided for implementation of the Marine Life Protection Act and

the Marine Life Management Act in the budgets of the Ocean Protection Council and the Department of Fish and Game. An additional \$5 million in ongoing funding was included for activities related to the regulation of aquaculture and bottom trawling.

- Significant augmentations to correct fiscal problems and expand programs at the Department of Fish and Game were also provided in the Budget. It included \$14.9 million ongoing and \$19.9 million one-time funding to address shortfalls in the Fish and Game Preservation Fund and to repay previous borrowing from dedicated accounts within the Fund.
- Augmentations of \$10 million General Fund one-time and \$4 million General Fund ongoing were provided for the Salmon and Steelhead Restoration program. The Budget also provided one-time appropriations of \$8.8 million General Fund for emergency work to repair storm damage on department lands, \$10 million General Fund to manage nongame fish and wildlife, and \$5 million General Fund to manage coastal wetlands.
- To address remediation of toxic materials at the Empire Mine State Historical Park, the Budget provided \$5 million General Fund in one-time funding to the Department of Parks and Recreation. The Budget included \$11.8 million General Fund to continue bringing the state parks into compliance with the Americans with Disabilities Act.

PROPOSED RESOURCES SPENDING FOR 2007-08

Change Table RES-01 illustrates the major changes proposed to Resources spending in the Governor's Budget.

The major workload adjustments for 2007-08 include the following:

- **One-Time Cost Reductions**—The Budget reflects decreases of \$295.8 million General Fund and \$313.0 million in other funds, including the following significant reductions:
 - General Fund: \$100 million to reflect the expiration of one-time funding for flood control subventions in the Department of Water Resources; \$84.1 million to remove 2006-07 funding for lining of the All-American Canal; and \$90 million to reflect the expiration of 2006-07 one-time funding for deferred maintenance in state parks.
 - Various reductions related to numerous expiring one-time bond and special fund appropriations for Resources Agency departments.

RESOURCES

Change Table RES-01
Resources Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$1,825,757	\$9,241,548	15,586.4	\$1,759,195	\$8,505,802	15,586.4
Workload Adjustments						
Employee Compensation/Retirement	35,591	36,285	225.0	38,915	32,434	225.0
Expiring Programs or Positions	--	--	--	-24,852	24,654	-3.8
One-Time Cost Reductions	--	--	--	-295,833	-312,972	--
Full-Year Cost of New Programs	--	--	--	--	1,375	--
Other Workload Adjustments	-41,083	1,360,747	170.1	192,552	947,283	119.2
Totals, Workload Adjustments	-\$5,492	\$1,397,032	395.1	-\$89,218	\$692,774	340.4
Policy Adjustments						
Other Policy Adjustments	--	544	20.6	-78,479	1,185,453	537.2
Totals, Policy Adjustments	\$0	\$544	20.6	-\$78,479	\$1,185,453	537.2
Infrastructure Adjustments	\$341,128	\$556,011	--	-\$119,406	\$1,312,067	21.8
Total Adjustments	\$335,636	\$1,953,587	415.7	-\$287,103	\$3,190,294	899.4
Governor's Budget	\$2,161,393	\$11,195,135	16,002.1	\$1,472,092	\$11,696,096	16,485.8

* Dollars in Thousands

- Other Workload Adjustments—The Budget reflects increases of \$192.6 million General Fund and \$947.3 million in other funds, including the following significant adjustments:
 - General Fund: a technical adjustment of \$160 million to reflect the carryover of deferred maintenance funding in the Department of Parks and Recreation; \$59.3 million for bond interest; and \$47.3 million to provide 2007-08 funding for lining the All-American Canal.
 - Other funds: \$570.4 million to reflect power purchases made under long-term contracts entered into by the Department of Water Resources during the energy crisis and \$341.9 million to reflect estimated payments to recycling companies in the Department of Conservation.

The major policy adjustments included in the Budget are discussed in Program Enhancements and Other Budget Adjustments.

PROGRAM ENHANCEMENTS AND OTHER BUDGET ADJUSTMENTS

FLOOD PROTECTION

On February 24, 2006, Governor Schwarzenegger declared a State of Emergency related to critical erosion damage to levees in the Central Valley. During fiscal year 2006-07, the State of California will spend over \$300 million to fund urgent or emergency repairs. The funds are derived from a \$500 million appropriation contained in AB 142, which was enacted in 2006 to allow immediate work to begin on flood control improvements.

Proposition 1E, approved by the voters in the November 2006 election, authorized \$4.1 billion for levee repair and other flood control system improvements. The proposition was part of a coordinated effort to address California's infrastructure needs, and it reflected a recognition that California's aging levees and other flood control systems are in urgent need of repair and improvement. This recognition was strengthened by the devastation produced by failed levees in New Orleans during and after Hurricane Katrina in 2005. Governor Schwarzenegger has made improving flood protection a very high priority.

Proposition 1E will provide the following amounts in total:

- \$3.0 billion for Central Valley flood control system repairs and improvements
- \$500 million for flood control subventions outside the Central Valley
- \$300 million for stormwater flood management outside the Central Valley
- \$290 million for flood protection corridors and bypasses and floodplain mapping

To address the state's urgent flood control needs, the Governor's Budget includes \$629.9 million from Proposition 1E, Proposition 84, and Proposition 13 bond funds and from AB 142, and 75 new positions to allow the continued repair of critical levee erosion sites, provide subventions to help local governments protect their communities from flooding, and continue development of the state's strategic flood management capability. From the total amount budgeted, \$37 million in Proposition 1E and 84 funds will be dedicated to five flood control capital projects: Mid-Valley Area Levee Reconstruction, South Sacramento County Streams, American River Watershed (Folsom Dam Raise), American River Watershed (Folsom Dam Raise, Bridge Element), and American River Flood Control—Natomas Features,

RESOURCES

and for feasibility studies on additional projects. As part of the Administration's effort to eliminate the state's operating deficit, and consistent with the Governor's announced intention in March 2006, an additional \$200 million in Proposition 1E funds will reimburse the General Fund for critical levee repairs originally funded by AB 142.

PROPOSITION 84

In recent years, California's voters have approved a series of bonds to protect and enhance the state's natural resources. Propositions 12, 13, 40, and 50 have made available a total of \$10.1 billion dollars that has been used by local governments and state agencies for a wide variety of activities such as water conservation, acquisition of land to protect wildlife habitats, and restoration of damaged ecosystems. Most of the approved funding from these bonds has now been spent or allocated to specific projects and programs, and relatively little remains for new activities.

In November 2006, Proposition 84 was approved by the voters, authorizing an additional \$5.4 billion in general obligation bonds for water, flood control, natural resources, park, and conservation projects. Proposition 84 will provide the following amounts:

- \$1.5 billion for drinking water and water quality projects
- \$800 million for flood control
- \$65 million for water planning and project design
- \$928 million for protection of rivers, lakes, and streams
- \$450 million for forest and wildlife conservation
- \$540 million for protection of beaches, bays, and coastal waters
- \$500 million for parks and nature education facilities, including construction of new facilities and renovation and rehabilitation of existing facilities
- \$580 million for sustainable communities and climate change reduction

The Governor's Budget proposes the expenditure of \$1.1 billion in Proposition 84 funds in 2007-08. Some important uses of those funds are highlighted below.

CONTINUING TO BUILD A LANDMARK OCEAN PROTECTION PROGRAM

California has placed a high priority on developing comprehensive programs to protect our increasingly threatened marine resources. Under this Administration, \$20 million in one-time

funding and \$9.5 million in ongoing annual funding has been spent to create marine protected areas, ensure sustainable fisheries, and regulate marine industries.

Proposition 84 dedicates a total of \$90 million specifically for ocean protection. This will sustain and enhance marine protection and management programs in coming years, and ensure the development of additional marine protected areas and additional management plans for marine species.

PROVIDING FUNDING FOR THE SIERRA NEVADA CONSERVANCY

The Sierra Nevada Conservancy was established by statute in 2004 to initiate, encourage, and support efforts to improve the environmental, economic, and social well-being of the Sierra Nevada Region. Proposition 84 allocates \$54 million to the Conservancy for the protection of rivers, lakes, and streams in the Sierra Nevada region, along with their watersheds and associated land, water, and other natural resources. The Governor's Budget provides \$17.5 million of this funding to the Conservancy in 2007-08.

BIOENERGY

On April 25, 2006 the Governor issued an Executive Order setting targets for increased production and use of bioenergy in California and calling on state agencies to identify and secure federal and state funding for research, development, and demonstration projects to advance the use of biomass resources.

The Governor's Budget proposes \$5.1 million, principally from Proposition 84 funds, to advance this initiative, which is designed to increase the use and availability of renewable energy, reduce reliance on fossil fuels, mitigate the risk of catastrophic wildfire, and ameliorate some of the state's critical waste disposal and environmental problems. The funds will provide grants through the California Department of Forestry to biomass energy generation facilities and enhance an existing biomass removal program operated by the California Tahoe Conservancy.



Major Budget Adjustments

DEPARTMENT OF FISH AND GAME

2007-08 GOVERNOR'S BUDGET

PROGRAM 20 BIODIVERSITY CONSERVATION

MAJOR BUDGET ADJUSTMENTS FOR THE 2006-07 FISCAL YEAR

- **Reappropriation:**
 - \$108.0 million Proposition 50 for CALFED Program
 - \$16.65 million Proposition 204 for CALFED Program

- **Savings:**
 - \$9.115 million removal of One-Time Funding to balance Non-Dedicated Fish and Game Preservation Fund

MAJOR BUDGET ADJUSTMENTS FOR THE 2007-08 FISCAL YEAR

- **Augmentations:**
 - \$47.2 million Proposition 84 for CALFED Bay Delta Ecosystem Restoration Program.
 - \$11.4 million, \$598,000 Dedicated Fish and Game Preservation Fund, \$10.9 million Proposition 84 and 14.4 personnel years for Coastal Salmonid Monitoring Plan implementation.
 - \$7.4 million Yuba Feather Flood Protection Subaccount for Feather River Flood Control Projects.
 - \$6.8 million Proposition 84 for Lower Colorado River Multi-Species Habitat Conservation Plan.
 - \$4.5 million Non-Dedicated Fish and Game Preservation fund and 32.3 personnel years for Environmental Review Program.
 - \$1.2 million Reimbursement Authority for San Joaquin River Restoration.

DEPARTMENT OF FISH AND GAME

2007-08 GOVERNOR'S BUDGET

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FOR THE 2006-07 FISCAL YEAR

- **Savings:**
 - \$3.932 million removal of One-Time Funding to balance Non-Dedicated Fish and Game Preservation Fund

MAJOR BUDGET ADJUSTMENTS FOR THE 2007-08 FISCAL YEAR

- **Augmentations:**
 - \$1.027 million, \$827,000 Non-Dedicated Fish and Game Preservation Fund, \$151,000 Dedicated Fish and Game Preservation Fund, \$14,000 Reimbursement Authority, and \$35,000 Hatcheries and Inland Fisheries Fund to implement Automated License Data System.
 - \$282,000 General Fund for Salmon and Steelhead programs.

DEPARTMENT OF FISH AND GAME

2007-08 GOVERNOR'S BUDGET

PROGRAM 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

MAJOR BUDGET ADJUSTMENTS FOR THE 2006-07 FISCAL YEAR

- **Savings:**
 - \$2.112 million removal of One-Time Funding to balance Non-Dedicated Fish and Game Preservation Fund

MAJOR BUDGET ADJUSTMENTS FOR THE 2007-08 FISCAL YEAR

- **Augmentations:**
 - \$2.45 million, \$1.109 million Reimbursement Authority, \$702,000 Special Deposit Fund, \$639,000 Park Bond and 16.8 personnel years for management and maintenance of Department owned land.
 - \$456,000, \$153,000 Non-Dedicated Fish and Game Preservation Fund, \$8,000 Dedicated Fish and Game Preservation Fund, \$35,000 Reimbursement Authority and \$260,000 Hatcheries and Inland Fisheries Fund to implement the Automated License Data System.
 - \$185,000 Reimbursement Authority and 2.8 personnel years to increase the capabilities of Department laboratories.
 - \$136,000 Coastal Wetlands Account and .9 personnel years for management and maintenance of coastal wetlands owned by the Department.

DEPARTMENT OF FISH AND GAME

2007-08 GOVERNOR'S BUDGET

PROGRAM 40 CONSERVATION EDUCATION AND ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FOR THE 2006-07 FISCAL YEAR

- **Savings:**
 - \$4.693 million removal of One-Time Funding to balance Non-Dedicated Fish and Game Preservation Fund

MAJOR BUDGET ADJUSTMENTS FOR THE 2007-08 FISCAL YEAR

- **Augmentations:**
 - \$1.220 million, \$1.207 million Non-Dedicated Fish and Game Preservation Fund, \$3,000 Dedicated Fish and Game Preservation Fund and \$10,000 Reimbursement Authority to implement the Automated License Data System.
 - \$277,000 Reimbursement Authority and 1.9 personnel years for management and maintenance of Department owned land.

DEPARTMENT OF FISH AND GAME

2007-08 GOVERNOR'S BUDGET

PROGRAM 50 SPILL PREVENTION AND RESPONSE

<p style="text-align: center;">MAJOR BUDGET ADJUSTMENTS FOR THE 2006-07 FISCAL YEAR</p>
--

- **No Activity**

<p style="text-align: center;">MAJOR BUDGET ADJUSTMENTS FOR THE 2007-08 FISCAL YEAR</p>
--

- **Augmentations:**
 - \$843,000 Oil Spill Prevention and Administration Fund and 6.6 personnel years for the development of a new Drills and Exercises program.
 - \$415,000 Oil Spill Prevention and Administration Fund and 1.9 personnel years to make improvements to the readiness and prevention elements of the Oil Spill Prevention and Response Program.

DEPARTMENT OF FISH AND GAME

2007-08 GOVERNOR'S BUDGET

PROGRAM 70 ADMINISTRATION

MAJOR BUDGET ADJUSTMENTS FOR THE 2006-07 FISCAL YEAR

- **Augmentations:**
 - 11.4 personnel years, Administratively Established, to support various Administrative functions

MAJOR BUDGET ADJUSTMENTS FOR THE 2007-08 FISCAL YEAR

- **Augmentations:**
 - 11.4 personnel years for new administrative requirements and for current workloads that exceed the scope and capacity of the current available resources.



Approved Budget Change Proposals

Department of Fish and Game
2007-08 Budget Change Proposals
(Dollars in thousands)

BCP NO.	PROPOSAL TITLE	PROPOSAL SUMMARY	PY's	RECOMMENDED AMOUNT	FUND CODE
1	CalTip	The Department of Fish and Game requests \$75,000 of additional spending authority (\$9,000 overhead) from the Fish and Game Preservation Fund--Dedicated Secret Witness Account (Account 0200.28) to match spending authority with revenue and better utilize the \$600,000 currently in the Account.	0	\$75	FGPF-DED, Fund 0200.28
4	Administration Augmentation	The Department of Fish and Game (DFG) requests for FY 2007-08 12.0 positions to meet basic administrative support for various functions for new requirements and increasing workload exceed the scope and workload capacity of the current available resources.	12	\$0	General Fund, OSPAF, Fund 0320, Fund 0200; Distributed Admin
5	Automated License Data System	The DFG requests \$2.7 million from the Fish and Game Preservation Fund, \$389,000 from Reimbursements, and \$295,000 from the Hatchery and Inland Fisheries Fund to implement year two of the Automated License Data System (ALDS). The Department also requests to shift \$151,000 in Temporary Help (2.0 positions) to Operating Expenses. This project will continue to the 2013-14 Fiscal Year.	0	\$3,394	FGPF-ND, Fund 0200.01, REIMB, Fund 0995, HIFF 3103
7	Consolidated Water Project Regulatory Improvement, Planning and Restoration	The Department of Fish and Game (DFG) requests position authority only for one permanent Staff Environmental Scientist position (.9 PY) to study, consult, develop, and evaluate environmental mitigation measures and evaluate environmental restoration proposals for the San Francisco Public Utilities Commission Bay Area Cities Water System Improvements project. Reimbursement authority to fund this position has been provided previously.	1	\$0	
8	San Joaquin River Restoration	The Department of Fish and Game (DFG) requests \$40,000,000 from reimbursements (\$1,185,000 in 2007-08; \$6,323,000 in 2008-09; \$11,456,000 in 2009-10; \$16,706,000 in 2010-11; and \$4,330,000 in 2011-12), 8.0 permanent positions (7.6 PYs); 6.0 positions in 2007-08 and 2008-09, the additional 2.0 positions in 2009-10; and 3.0 Temporary Help positions in support of the San Joaquin River Restoration from Friant Dam to the Merced River.	9 (3TH)	\$1,185	Proposition 84
9	Laboratory Capacity Increase for POD Investigation	The Department of Fish and Game (DFG) requests 3 positions (2.8 pys) and \$185,000 in reimbursement authority to increase the capability of the DFG's laboratories and allow it to achieve the rapid development, turnaround, and understanding needed for pelagic organism decline (POD) investigations.	3	\$185	Reimb, Fund 0995
10	OSPR Science	The Department of Fish and Game, Office of Spill Prevention and Response (OSPR) is requesting 2.0 positions (1.9 personnel years) and \$415,000, including a \$275,000 one-time appropriation for a ESI mapping contract from the Oil Spill Prevention Administration Fund (OSPAF) to make improvements to the readiness and prevention elements of the OSPR Spill Response Program. The fund condition for the OSPAF will support this augmentation.	2	\$415	OSPAF, Fund 0320

Department of Fish and Game
2007-08 Budget Change Proposals
(Dollars in thousands)

11	Newhall Land	The Department of Fish and Game is requesting 2.0 permanent positions (1.9 personnel years) and \$395,000 one-time, \$305,000 on-going, (which includes Distributed Admin Program 70) in Reimbursement authority to staff and perform the role of lead agency to prepare the California Environmental Quality Act (CEQA) for the Newhall Ranch Resource Management and Development Plan.	2	\$395	REIM, Fund 0995
12	Yuba Feather River Flood Control	The Department of Fish and Game (DFG) requests an allocation of \$7,445,000 from Safe Drinking Water, Clean Water Watershed Protection, and Flood Protection Act (Bond Fund 6010, Proposition 13), and Distributed Administration. These funds will be used to meet the mandates for environmental mitigation, enhancement, and restoration for the Yuba Feather River Flood Control projects.	0	\$7,445	Proposition 13, Bond Fund 6010
15	AB 7 Legislative Adjustment for 7.0 Biologist Positions in Heritage and Wild Trout Program	The Department of Fish and Game requests a shift of four temporary help positions to four permanent positions (3.8 personnel years). No additional authority is requested to meet the provisions of Chapter 689/2005 (Assembly Bill 7, COGDILL) "Sport Fishing, License Revenues, Fish Hatcheries, and Inland Fisheries" in the Heritage and Wild Trout Program.	4 (-4.0 TH)	\$0	HIFF, Fund 3103
16	OSPR-Inland Oil Position Redirection	The Department of Fish and Game, Office of Spill Prevention and Response (OSPR), requests a re-direction of \$56,000 and one half-position (0.5 PY) beginning July 1, 2007, from the Fish and Wildlife Pollution Account (Fund 0207) to the Oil Spill Prevention Administration Fund (0320).	0	\$56	OSPAP, Fund 0320
17	OSPR-Drills and Exercise Program	The Department of Fish and Game, Office of Spill Prevention and Response (OSPR) is requesting 7.0 positions (6.6 personnel years) and \$843,000 from the Oil Spill Prevention Administration Fund (OSPAP) to create a new Drills and Exercises Program to address deficiencies noted by the Department of Finance, and to fully carryout the purpose of Government Code Section 8670.10. The fund condition for the OSPAP will support this augmentation.	7	\$843	OSPAP, Fund 0320
18	OSPR-Increased Reimbursement Authority for BRAC Program	The Department of Fish and Game (DFG), Office of Spill Prevention and Response requests a shift of \$132,000 and the redirection of two half-time positions from the Fish and Wildlife Pollution Account (Fund 0207) to Reimbursements (0995). This will allow continued technical oversight at contaminated military bases in California to ensure cleanup that is protective of the DFG's trust natural resources.	0	\$132	REIM, Fund 0995
19	Coastal Wetlands Management	The Department of Fish and Game (DFG) requests one position (.9 PY) and \$136,000 from the Coastal Wetlands Account (Fund 3104), in support of Senate Bill 1125, Chesbro, to manager and maintain coastal wetlands properties owned and/or managed by DFG in Southern California, including those properties within Santa Barbara, Ventura, Los Angeles, Orange, and San Diego Counties.	1	\$136	Coastal Wetlands Fund 3104

Department of Fish and Game
2007-08 Budget Change Proposals
(Dollars in thousands)

21	Land Management	The Department of Fish and Game (DFG) requests \$2,850,000 (\$639,000 Park Bond, \$825,000 Special Deposit Fund, and \$1,386,000 Reimbursement authority) and 18.5 positions (17.6 PYs) and 3.0 Temporary Help positions to meet basic management and maintenance needs for site security, resource management, and public use on lands administered by the DFG to satisfy agreements for maintenance and management of these lands; to provide incentives to private landowners for management activities that benefit important species and habitats; and to conduct programs for the control of invasive species on these lands and elsewhere in the State. This includes \$306,000 in Overhead.	21.5 (3TH)	\$2,850	Park Bond (Prop 12) 005, Special Deposit Fund (0942), Reimb. (0995)
22	3158 Environmental Review Program	The Department of Fish and Game (DFG) requests 34 permanent positions (32.3 PY) and \$4,534,000 from the Fish and Game Preservation Fund (0200.01) to fund the California Environmental Quality Act (CEQA) review program, as directed by the Legislature, (this amount includes \$540,000 for Department Overhead expenses and is based on the new fee structure). Thirty of these positions would focus on the review of environmental documents, writing comment letters, coordinating with county planners and other agencies, and negotiating with developers and CEQA lead agencies. The other 4 positions would be responsible for ensuring appropriate assessment, accounting, tracking and auditing of fee revenues, assisting with tracking CEQA projects, and preparation of reports for management and the Legislature.	34	\$4,534	Preservation Fund 0200.01 only with new fee structure
25	Anadromous Fish Management	The Department of Fish and Game (DFG) requests 9 new permanent positions (8.5 PYs), 6 Temporary Help positions, and \$11,454,000 for year 1 of 4 from the following: \$598,000 from Fish and Game Preservation Fund-Steelhead Trout Dedicated Account, and \$10,856,000 from Proposition 84. This will require the Department to implement the following programs over four years: Coastal Salmonid Monitoring Plan Implementation; Coho Recovery Plan Implementation; Steelhead Report Card Augmentation; Coastal Steelhead and Chinook Recovery.	15 (6TH)	\$11,454	FG Dedicated Acct 0200.23, Proposition 84
29	ERP Implementation	The Department of Fish and Game requests \$115,000,000 from Proposition 84, Clean Water, Parks and Coastal Protection Bond Fund, Section 75050(a), and a fund source shift for 40.5 existing positions to Proposition 84 (currently funded through Proposition 50) annually through 2012-13. The Department of Fish and Game also requests a reappropriation and extension of expenditure authority of the remaining ERP Proposition 50 project funds for an additional six years through June 30, 2013, or until funds are exhausted.	0	\$47,240	Proposition 84

Department of Fish and Game
2007-08 Budget Change Proposals
(Dollars in thousands)

31	Commercial Salmon Fee Waiver	The Department of Fish and Game (DFG) requests a one-time augmentation from the General Fund of \$282,000 to replace commercial salmon vessel and salmon stamp fees waived in the Governor's June 29, 2006, proclamation for "Assistance Measures for California Salmon Fisherman...."	0	\$282	General Fund
32	Lower Colorado River Conservation Plan	Proposition 84 authorizes \$5,388,000,000 in general obligation bonds to fund projects and expenditures, of which "Not more than \$7,000,000 shall be available to the Department of Fish and Game for projects to implement the Lower Colorado River Multi-Species Habitat Conservation Plan."	0	\$6,755	Proposition 84
34	CALFED Ecosystem Restoration Program; Central Valley HCP/NCCP Development	The Department of Fish and Game (DFG) requests \$20,000,000 (\$700,000 Statewide Bond Costs, \$9,546,000 Program Delivery, \$9,754,000 Projects) over a six year period (\$1,731,000 in 2007-08, \$1,731,000 in 2008-09, \$10,645,000 in 2009-10, \$1,731,000 in 2010-11, \$1,731,000 in 2011-12, \$1,731,000 in 2012-13, plus \$700,000 in Statewide Bond costs) from Proposition 84 and funding for 16 existing Natural Community Conservation Planning (NCCP) positions (15.2 PYs), whose funding will expire at the end of fiscal year 2006-07, and for the CALFED Bay-Delta Program conservation actions.	0	\$1,731	Proposition 84
Totals			107.5	\$89,107	



**Detailed Reductions & Adjustments
FY 2006-07**

Detailed Reductions and Adjustments
FROM 2007-08 GOVERNOR'S BUDGET (In Thousands)
Fiscal Year 2006-07 - Estimated State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 06-07 Budget Act Chpt 47 & 48/06	\$391,642			
Legislative Claims	(\$94)			
46/06		(\$94)	various	various
Budget Letter Adjustments	\$9,459			
Control Section 3.60 BL 06-28		\$1,085	various	various
Control Section 4.75 BL 06-26		\$1	various	various
Employee Comp BL 06-33		\$7,307	various	various
Additional Employee Comp BL 06-33		\$1,066	various	various
Non-Budget Act	\$128,237			
3600 - 002 - 0001 - General Fund - Change Book Issue		\$19,852	various	various
3600 - 599 - 0200 - Fish and Game Preservation Fund -		(\$19,852)	various	various
3600 - 501 - 0516 - Harbors and Watercraft Revolving Fund - Section 64(d)		\$5	20	20
3600 - 501 - 0546 - Bay-Delta Ecosystem Restoration Account - Reappropriation (CBDA)		\$14,697	20	10
3600 - 502 - 0546 - Bay-Delta Ecosystem Restoration Account - Reappropriation (CBDA)		\$1,953	20	10
3600 - 598 - 0643 - Upper Newport Bay Ecological Reserve - Match to 3600 - 504 -001		(\$200)	30	10
3600 - 598 - 3104 - Coastal Wetlands Account - Change Book Issue 106		(\$5,000)	30	10
3600 - 001 - 6031 - Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 - Reappropriation (DFG)		\$48,963	20	10
3600 - 501 - 6031 - Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 - Reappropriation (CBDA)		\$57,610	20	10
3600 - 502 - 6031 - Water Security, Clean Drinking Water, Coastal & Beach Protection Act of 2002 -		\$1,593	20	10
3600 - 013 - 0001 - General Fund - Issue 106		\$5,000	30	10
3600 - 001 - 0001 - General Fund - Carryover, 2005		\$29	various	various
3600 - 504 - 0001 - General Fund - Chapter 777/1998		\$200	30	10
3600 - 502 - 0001 - General Fund - Legislation,		\$2,637	20	20
3600 - 598 - 0200 - FGPF - Match to 3600-011-0001		(\$18)	25	10
3600 - 600 - 0200 - FGPF-ND - Match to 3600-501-0001		(\$311)	25	20
3600 - 501 - 0001 - General Fund - SB 1545 Chapter 564/2004 & AB 1982 Chapter 553/2004. Mosquito		\$750	30	10
3600 - 011 - 0001 - General Fund - This is Budget Act Item, but is a 001, not 001 appropriation		\$18	25	10
3600 - 501 - 0001 - General Fund - To reimburse FGPF for Disaster Responsibility		\$311	25	20
Miscellaneous Technical Adjustments	(\$19,558)			
Unit 7 and 18 Coben Adjustmen		\$355	various	various
Fund 0200 Fish and Game Preservation Fund		(\$19,852)	various	various
Fund 3103 Hatchery and Inland Fisheries Fund		(\$61)	30	20
*FY 06-07 Estimated Net Authority	\$509,686			
FY 06-07 Budget Act Chpt 47 & 48/06		\$391,642		
Total Reductions/Adjustments FY 05/06		\$118,044		
*FY 06-07 Estimated Net Authority		\$509,686		



**Detailed Reductions & Adjustments
FY 2007-08**

Detailed Reductions and Adjustments
FROM 2007-08 GOVERNOR'S BUDGET (In Thousands)
Fiscal Year 2007-08 - State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Reductions/ Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 06-07 Budget Act Chpt 47 & 48/06	\$391,642			
Budget Revisions	\$0			
One-Time Adjustments	(\$51,530)			
Bay-Delta BCP 002		(6)	25	10
ALDS BCP 005		(448)	various	various
Mitigation Fish Hatchery BCP 007		(48)	30	20
Lands Management BCP 008		(886)	30	10
Aerial Disposal BCP 009		(583)	50	20
Avian Flu FLP 005		(279)	25	10
Bolsa Chica FLP 007		(30)	30	10
CALFED ERP MR 004		(55)	20	10
Emergency MR 010		(8,800)	30	10
MLPA MR 003M		(39)	20	10
FGPF-D Repay MR 004M		(19,852)	various	various
Salmon & Steel MR 005M		(10,000)	various	various
Nongame MR 005M		(10,000)	various	various
05/06 Cantara BCP 003		(504)	20	20
Full-Year	\$1,414			
Full-Year BCP 003 San Joaquin		1,375	20	20
Full-Year MR 003M MLPA		39	20	10
FY 2007-08 Baseline	\$341,526			
Budget Letter Adjustments	\$15,345			
Pro Rata BL 06-32		2,280	various	various
SWCAP BL 06-32		(576)	various	various
Price increase BL 06-21		4,897	various	various
Adjust price increase BL 06-21 GF		(114)	various	various
BL 06-26 Section 4.75		1,085	various	various
BL 06-28 Section 3.61		1	various	various
Employee Comp BL 06-33		4,246	various	various
Additional Employee Comp BL 06-34		3,526	various	various
Budget Change Proposals (BCP's)	\$89,044			
BCP 001 CalTip		75	40	20
BCP 005 ALDS		3,394	various	various
BCP 008 San Joaquin River Restore		1,185	20	20
BCP 009 Lab for POD Investigate		185	30	30
BCP 010 OSPR Science		415	50	20
BCP 011 Newhall Ranch		395	20	20
BCP 012 Rivers Yuba & Feather		7,445	20	20
BCP 017 OSPR Drills		843	50	20
BCP 019 Coastal Wetlands		136	30	10
BCP 021 Land Management		2,850	various	various
BCP 022 3158 ERP		4,534	20	10
BCP 025 Anadromous Fish Management		11,454	20	10
BCP 029 RP Implement		47,240	20	10
BCP 031 Salmon Permit		282	25	20
BCP 032 Lower CO River		6,755	20	10
BCP 034 CALFED ERP CV HCD/NCCP		1,731	20	10
BCP L1 Sea Otters		125	20	10

Detailed Reductions and Adjustments
FROM 2007-08 GOVERNOR'S BUDGET (In Thousands)
Fiscal Year 2007-08 - State Operations and Local Assistance

Non-Budget Act	\$5			
3600 - 011 - 0001 - General Fund - Budget Act Item, but is a 011, not 001 appropriation		18	25	10
3600 - 501 - 0516 - HWRF - Harbors & Navigation Code Section 64(d)		5	20	20
3600 - 504 - 0001 - General Fund - Carryover, Chapter 777/1998		200	30	10
3600 - 598 - 0200 - FGPF-ND - Match to 3600-011-0001		(18)	25	10
3600 - 598 - 0643 - UNBERM - Match to 3600-504-0001		(200)	30	10
Miscellaneous Technical Adjustments	(\$1,817)			
Unit 7 and 18 Coben Adjustment		355	various	various
Fund 3103 Cap Outlay Adjustment		(2,172)	30	20
FY 06-07 Budget Act Chpt 47 & 48/06		391,642		
Total Reductions/Adjustments FY 05/06		52,461		
FY 07- 08 Proposed Governor's Budget		444,103		



Assembly Budget Bill 120

ASSEMBLY BILL

No. 120

Introduced by Assembly Member Laird

January 10, 2007

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL'S DIGEST

AB 120, as introduced, Laird. 2007–08 Budget.

This bill would make appropriations for support of state government for the 2007–08 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote: $\frac{2}{3}$. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

1 SECTION 1.00. This act shall be known and may be cited as the
2 "Budget Act of 2007."

3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by
5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this
6 act utilize a coding scheme compatible with the Governor's Budget and
7 the records of the Controller, and provide for the appropriation of federal
8 funds received by the state and deposited in the State Treasury.

9 (b) Essentially, the format and style are as follows:

10 (1) Appropriation item numbers have a code which is common to all
11 the state's fiscal systems. The meaning of this common coded item number
12 is as follows:

13 2720—Organization Code (this code represents the California Highway
14 Patrol)

1 001—Reference Code (first appropriation for a particular fund for
2 support of each department)

3 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

4 (2) Appropriation items are organized in organization code order.

5 (3) All the appropriation items, reappropriation items, and reversion
6 items, if any, for each department or entity are adjacent to one another.

7 (4) Federal funds received by the state and deposited in the State
8 Treasury are appropriated in separate items.

9 (c) The Department of Finance may authorize revisions to the codes
10 used in this act in order to provide compatibility between the codes used
11 in this act and those used in the Governor's Budget and in the records of
12 the State Controller.

13 (d) Notwithstanding any other provision of this act, the Department of
14 Finance may revise the schedule of any appropriation made in this act
15 where the revision is of a technical nature and is consistent with legislative
16 intent. These revisions may include, but shall not be limited to, the substi-
17 tution of category for program or program for category limitations, the
18 proper categorization of allocated administration costs and cost recoveries,
19 the distribution of any unallocated amounts within an appropriation and
20 the adjustment of schedules to facilitate departmental accounting opera-
21 tions, including the elimination of categories providing for amounts
22 payable from other items or other appropriations and the distribution of
23 unscheduled amounts to programs or categories. These revisions shall
24 include a certification that the revisions comply with the intent and limi-
25 tation of expenditures as appropriated by the Legislature.

26 (e) Notwithstanding any other provision of this act, when the Depart-
27 ment of Finance, pursuant to subdivision (d), approves the schedule or
28 revision of any appropriation relating to the elimination of amounts
29 payable, the language authorizing the transfer shall also be eliminated.

30 SEC. 1.80. (a) The following sums of money and those appropriated
31 by any other sections of this act, or so much thereof as may be necessary
32 unless otherwise provided herein, are hereby appropriated for the use and
33 support of the State of California for the 2007–08 fiscal year beginning
34 July 1, 2007, and ending June 30, 2008. All of these appropriations, unless
35 otherwise provided herein, shall be paid out of the General Fund in the
36 State Treasury.

37 (b) All capital outlay appropriations and reappropriations, unless other-
38 wise provided herein, are available as follows:

39 (1) Studies, preliminary plans, working drawings and minor capital
40 outlay funds are available for expenditure until June 30, 2008.

41 (2) Construction funds are available for expenditure until June 30,
42 2010, if allocated through fund transfer or approval to proceed to bid by
43 the Department of Finance by June 30, 2008. Any funds not allocated by
44 June 30, 2008 shall revert on July 1, 2008 to the fund from which the
45 appropriation was made.

46 (3) All other capital outlay funds are available until June 30, 2010.

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Item	Amount
1 (12) Amount payable from the Fish and	
2 Wildlife Pollution Account (Item	
3 3600-001-0207).....	-2,594,000
4 (13) Amount payable from the Califor-	
5 nia Waterfowl Habitat Preservation	
6 Account, Fish and Game Preserva-	
7 tion Fund (Item 3600-001-0211)....	-236,000
8 (14) Amount payable from the Marine	
9 Invasive Species Control Fund	
10 (Item 3600-001-0212).....	-1,299,000
11 (15) Amount payable from the Public	
12 Resources Account, Cigarette and	
13 Tobacco Products Surtax Fund	
14 (Item 3600-001-0235).....	-2,874,000
15 (16) Amount payable from the Oil Spill	
16 Prevention and Administration	
17 Fund (Item 3600-001-0320).....	-24,517,000
18 (17) Amount payable from the Environ-	
19 mental Enhancement Fund (Item	
20 3600-001-0322).....	-331,000
21 (18) Amount payable from the Central	
22 Valley Project Improvement Subac-	
23 count (Item 3600-001-0404).....	-56,000
24 (19) Amount payable from the Federal	
25 Trust Fund (Item 3600-001-	
26 0890).....	-57,701,000
27 (20) Amount payable from the Special	
28 Deposit Fund (Item 3600-001-	
29 0942).....	-1,435,000
30 (21) Amount payable from the Hatch-	
31 ery and Inland Fisheries Fund	
32 (Item 3600-001-3103).....	-15,214,000
33 (22) Amount payable from the Coastal	
34 Wetlands Account (Item 3600-001-	
35 3104).....	-136,000
36 (23) Amount payable from the Yuba	
37 Feather Flood Protection Subac-	
38 count (Item 3600-001-6010).....	-7,445,000
39 (24) Amount payable from the Interim	
40 Water Supply and Water Quality	
41 Infrastructure and Management	
42 Subaccount (Item 3600-001-	
43 6027).....	-2,126,000
44 (25) Amount payable from the Water	
45 Security, Clean Drinking Water,	
46 Coastal and Beach Protection Fund	
47 of 2002 (Item 3600-001-6031).....	-7,046,000

Item	Amount
1 (26) Amount payable from the Safe	
2 Drinking Water, Water Quality	
3 and Supply, Flood Control, River	
4 and Coastal Protection Fund of	
5 2006 (Item 3600-001-6051).....	-66,582,000
6 (27) Amount payable from the Salton	
7 Sea Restoration Fund (Item 3600-	
8 001-8018).....	-2,718,000
9 Provisions:	
10 1. The funds appropriated in this item may be in-	
11 creased with the approval of, and under the	
12 conditions set by, the Department of Finance to	
13 meet current obligations proposed to be funded	
14 in Schedules (8) and (20). The funds appropriat-	
15 ed in this item shall not be increased until the	
16 Department of Fish and Game has a valid con-	
17 tract, signed by the client agency, that provides	
18 sufficient funds to finance the increased autho-	
19 rization. This increased authorization may not	
20 be used to expand services or create new obliga-	
21 tions.	
22 Reimbursements received under Schedules (8)	
23 and (20) shall be used in repayment of any funds	
24 used to meet current obligations pursuant to this	
25 provision.	
26 2. Of the funds appropriated in this item, at least	
27 \$3,470,000 shall be available for implementation	
28 of the Marine Life Protection Act.	
29 3. Of the funds appropriated in this item, at least	
30 \$5,000,000 is available for implementation of	
31 bottom trawling regulation, aquaculture regula-	
32 tions, the Marine Life Protection Act, and the	
33 Marine Life Management Act.	
34 3600-001-0005—For support of Department of Fish and	
35 Game, for payment to Item 3600-001-0001, payable	
36 from the Safe Neighborhood Parks, Clean Water,	
37 Clean Air, and Coastal Protection Bond Fund.....	741,000
38 3600-001-0140—For support of Department of Fish and	
39 Game, for payment to Item 3600-001-0001, payable	
40 from the California Environmental License Plate	
41 Fund.....	16,710,000
42 3600-001-0200—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Fish and Game Preservation Fund.....	85,883,000
45 Provisions:	
46 1. Of the funds appropriated in this item, \$203,000	
47 is for reimbursement to the State Department of	

Item	Amount
1 Health Services for shellfish monitoring activi-	
2 ties.	
3 3600-001-0207—For support of Department of Fish and	
4 Game, for payment to Item 3600-001-0001, payable	
5 from the Fish and Wildlife Pollution Account.....	2,594,000
6 3600-001-0211—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0001, payable	
8 from the California Waterfowl Habitat Preservation	
9 Account, Fish and Game Preservation Fund.....	236,000
10 3600-001-0212—For support of Department of Fish and	
11 Game, for payment to Item 3600-001-0001, payable	
12 from the Marine Invasive Species Control Fund.....	1,299,000
13 3600-001-0235—For support of Department of Fish and	
14 Game, for payment to Item 3600-001-0001, payable	
15 from the Public Resources Account, Cigarette and	
16 Tobacco Products Surtax Fund.....	2,874,000
17 3600-001-0320—For support of Department of Fish and	
18 Game, for payment to Item 3600-001-0001, payable	
19 from the Oil Spill Prevention and Administration	
20 Fund.....	24,517,000
21 3600-001-0322—For support of Department of Fish and	
22 Game, for payment to Item 3600-001-0001, payable	
23 from the Environmental Enhancement Fund.....	331,000
24 3600-001-0404—For support of Department of Fish and	
25 Game, for payment to Item 3600-001-0001, payable	
26 from the Central Valley Project Improvement Sub-	
27 account.....	56,000
28 3600-001-0890—For support of Department of Fish and	
29 Game, for payment to Item 3600-001-0001, payable	
30 from the Federal Trust Fund.....	57,701,000
31 3600-001-0942—For support of Department of Fish and	
32 Game, for payment to Item 3600-001-0001, payable	
33 from the Special Deposit Fund.....	1,435,000
34 3600-001-3103—For support of Department of Fish and	
35 Game, payable from the Hatchery and Inland Fish-	
36 eries Fund.....	15,214,000
37 3600-001-3104—For support of Department of Fish and	
38 Game, for payment to Item 3600-001-0001, payable	
39 from the Coastal Wetlands Account.....	136,000
40 3600-001-6010—For support of Department of Fish and	
41 Game, for payment to Item 3600-001-0001, payable	
42 from the Yuba Feather Flood Protection Subac-	
43 count.....	7,445,000
44 3600-001-6027—For support of Department of Fish and	
45 Game, for payment to Item 3600-001-0001, payable	
46 from the Interim Water Supply and Water Quality	
47 Infrastructure and Management Subaccount.....	2,126,000

Item	Amount
1	Provisions:
2	1. All funds provided in this item for San Joaquin
3	River Restoration activities shall be available to
4	support any final settlement by plaintiffs, federal
5	defendants, and the Friant defendants in the liti-
6	gation titled Natural Resources Defense Council
7	v. Rodgers (2005) 381 F.Supp.2d 1212 (NRDC
8	v. Rodgers). All such funds provided to the De-
9	partment of Water Resources and the Depart-
10	ment of Fish and Game shall be expended to do
11	all of the following:
12	(a) Further the ecosystem restoration and water
13	management goals and purposes of the set-
14	tlement in NRDC v. Rodgers, including any
15	Department of Water Resources and Depart-
16	ment of Fish and Game activities described
17	in the Budget Change Proposals that are not
18	inconsistent with that settlement.
19	(b) Support cooperation between and among
20	the state agencies and parties settling NRDC
21	v. Rodgers in implementing that settlement.
22	(c) Provide funding for any independent imple-
23	mentation or administration of the settlement
24	that is not to be carried out by any settling
25	party, including funding for any technical
26	committees other than committees staffed
27	or funded by the federal defendants, as
28	called for by the settlement for the period
29	of July 1, 2006, to June 30, 2009, inclusive.
30	(d) Exercise the State of California's
31	sovereignty over the San Joaquin River,
32	consistent with the settlement and any feder-
33	al legislation implementing that settlement.
34	If the specified parties do not achieve a final
35	settlement, then until a settlement is finalized,
36	the Department of Water Resources and the
37	Department of Fish and Game may expend this
38	funding consistent with the Budget Change
39	Proposal, for the purposes of promoting a final
40	settlement or improving fish passage and related
41	river habitat restoration projects on the San
42	Joaquin River system between Friant Dam and
43	the confluence of the Merced River.
44	3600-001-6031—For support of Department of Fish and
45	Game, for payment to Item 3600-001-0001, payable
46	from the Water Security, Clean Drinking Water,
47	Coastal and Beach Protection Fund of 2002.....
	7,046,000

Item	Amount
1 3600-001-6051—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Drinking Water, Water Quality and	
4 Supply, Flood Control, River and Coastal Protection	
5 Fund of 2006.....	66,582,000
6 3600-001-8018—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0001, payable	
8 from the Salton Sea Restoration Fund.....	2,718,000
9 3600-011-0001—For support of Department of Fish and	
10 Game, for transfer to the Fish and Game Preservation	
11 Fund.....	18,000
12 3600-101-0001—For local assistance, Department of	
13 Fish and Game.....	576,000
14 Schedule:	
15 (1) 20-Biodiversity Conservation Pro-	
16 gram.....	576,000
17 3600-101-0207—For local assistance, Department of	
18 Fish and Game, Program 50-Spill Prevention and	
19 Response, payable from the Fish and Wildlife Pollu-	
20 tion Account.....	35,000
21 3600-101-0320—For local assistance, Department of	
22 Fish and Game, Program 50-Spill Prevention and	
23 Response, payable from the Oil Spill Prevention and	
24 Administration Fund.....	952,000
25 3600-301-0200—For capital outlay, Department of Fish	
26 and Game, payable from the Fish and Game Preser-	
27 vation Fund.....	60,000
28 Schedule:	
29 (1) 90.99.020-Project Planning.....	160,000
30 (2) 90.99.100-Minor Projects.....	590,000
31 (3) Reimbursements-Minor Projects....	-590,000
32 (4) Reimbursements-Project Plan-	
33 ning.....	-100,000
34 Provisions:	
35 1. Funds appropriated in Schedule (1) are available	
36 for expenditure by the Department of Fish and	
37 Game upon approval of the Department of Fi-	
38 nance to be used to develop design information	
39 or cost information for new construction projects	
40 for which funds have not been appropriated	
41 previously but which are anticipated to be includ-	
42 ed in the Governor's Budget for the 2008-09 or	
43 2009-10 fiscal year.	
44 3600-301-3103—For capital outlay, Department of Fish	
45 and Game, payable from the Hatchery and Inland	
46 Fisheries Fund.....	2,172,000

Item	Amount
1	Schedule:
2	(1) 90.60.001-Fish Springs Fish
3	Hatchery: New Well—Preliminary
4	plans, working drawings, and con-
5	struction..... 850,000
6	(2) 90.99.100-Minor Projects..... 1,322,000
7	3600-311-0235—For transfer by the Controller from the
8	Public Resources Account, Cigarette and Tobacco
9	Products Surtax Fund to the Habitat Conservation
10	Fund..... (590,000)
11	Provisions:
12	1. The funds transferred in this item shall be used
13	for purposes consistent with the requirements
14	of the Habitat Conservation Fund and the require-
15	ments of subdivision (a) of Section 79570 of the
16	Water Code.
17	2. The amounts transferred by this item may be
18	adjusted to reflect the requirements of subdivi-
19	sion (a) of Section 2796 of the Fish and Game
20	Code.
21	3600-490—Reappropriation, Department of Fish and
22	Game. Notwithstanding any other provision of law,
23	the balance of the amount appropriated in the follow-
24	ing citation is hereby reappropriated until June 30,
25	2010 to the Department of Fish and Game for the
26	purposes and subject to the limitations, unless other-
27	wise specified, provided for in that appropriation:
28	6031—Water Security Clean Drinking Water,
29	Coastal and Beach Protection Fund of 2002
30	(20) Item 3600-001-6031, Budget Act of 2004 (Ch.
31	208, Stats. 2004) as reappropriated by Item
32	3600-490 of the Budget Act of 2005 (Chs. 38
33	and 39, Stats. 2005)
34	3600-495—Reversion, Department of Fish and Game.
35	As of June 30, 2007, the unencumbered balance of
36	the appropriation provided in the following citation
37	shall revert to the balance of the fund from which
38	the appropriation was made:
39	0005—Safe Neighborhood Parks, Clean Water,
40	Clean Air, and Coastal Protection Bond Fund
41	(10) Item 3600-001-0005, Budget Act of 2005 (Chs.
42	38/39, Stats. 2005)
43	3640-001-0001—For support of Wildlife Conservation
44	Board, payable to Item 3640-001-0447..... 200,000



Senate Budget Bill 54

Introduced by Senator DuchenyJanuary 10, 2007

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, and declaring the urgency thereof, to take effect immediately.

LEGISLATIVE COUNSEL'S DIGEST

SB 54, as introduced, Ducheny. 2007-08 Budget.

This bill would make appropriations for support of state government for the 2007-08 fiscal year.

This bill would declare that it is to take effect immediately as an urgency statute.

Vote: $\frac{2}{3}$. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

1 SECTION 1.00. This act shall be known and may be cited as the
2 "Budget Act of 2007."

3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
4 Code, as added by Chapter 1284, Statutes of 1978, and as amended by
5 Chapter 1286, Statutes of 1984, it is the intent of the Legislature that this
6 act utilize a coding scheme compatible with the Governor's Budget and
7 the records of the Controller, and provide for the appropriation of federal
8 funds received by the state and deposited in the State Treasury.

9 (b) Essentially, the format and style are as follows:

10 (1) Appropriation item numbers have a code which is common to all
11 the state's fiscal systems. The meaning of this common coded item number
12 is as follows:

13 2720—Organization Code (this code represents the California Highway
14 Patrol)

15 001—Reference Code (first appropriation for a particular fund for
16 support of each department)

17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

- 1 (2) Appropriation items are organized in organization code order.
2 (3) All the appropriation items, reappropriation items, and reversion
3 items, if any, for each department or entity are adjacent to one another.
4 (4) Federal funds received by the state and deposited in the State
5 Treasury are appropriated in separate items.
6 (c) The Department of Finance may authorize revisions to the codes
7 used in this act in order to provide compatibility between the codes used
8 in this act and those used in the Governor's Budget and in the records of
9 the State Controller.
10 (d) Notwithstanding any other provision of this act, the Department of
11 Finance may revise the schedule of any appropriation made in this act
12 where the revision is of a technical nature and is consistent with legislative
13 intent. These revisions may include, but shall not be limited to, the substi-
14 tution of category for program or program for category limitations, the
15 proper categorization of allocated administration costs and cost recoveries,
16 the distribution of any unallocated amounts within an appropriation and
17 the adjustment of schedules to facilitate departmental accounting opera-
18 tions, including the elimination of categories providing for amounts
19 payable from other items or other appropriations and the distribution of
20 unscheduled amounts to programs or categories. These revisions shall
21 include a certification that the revisions comply with the intent and limi-
22 tation of expenditures as appropriated by the Legislature.
23 (e) Notwithstanding any other provision of this act, when the Depart-
24 ment of Finance, pursuant to subdivision (d), approves the schedule or
25 revision of any appropriation relating to the elimination of amounts
26 payable, the language authorizing the transfer shall also be eliminated.
27 SEC. 1.80. (a) The following sums of money and those appropriated
28 by any other sections of this act, or so much thereof as may be necessary
29 unless otherwise provided herein, are hereby appropriated for the use and
30 support of the State of California for the 2007-08 fiscal year beginning
31 July 1, 2007, and ending June 30, 2008. All of these appropriations, unless
32 otherwise provided herein, shall be paid out of the General Fund in the
33 State Treasury.
34 (b) All capital outlay appropriations and reappropriations, unless other-
35 wise provided herein, are available as follows:
36 (1) Studies, preliminary plans, working drawings and minor capital
37 outlay funds are available for expenditure until June 30, 2008.
38 (2) Construction funds are available for expenditure until June 30,
39 2010, if allocated through fund transfer or approval to proceed to bid by
40 the Department of Finance by June 30, 2008. Any funds not allocated by
41 June 30, 2008 shall revert on July 1, 2008 to the fund from which the
42 appropriation was made.
43 (3) All other capital outlay funds are available until June 30, 2010.
44 (c) Whenever by constitutional or statutory provision the revenues or
45 receipts of any institution, department, board, bureau, commission, officer,
46 employee, or other agency, or any moneys in any special fund created by
47 law therefor, are to be used for salaries, support or any proper purpose,

1 expenditures shall be made therefrom for any such purpose only to the
2 extent of the amount therein appropriated, unless otherwise stated herein.
3 (d) Appropriations for purposes not otherwise provided for herein that
4 have been heretofore made by any existing constitutional or statutory
5 provision shall continue to be governed thereby.

Item		Amount
1	pursuant to paragraph (1) of subdivision (a) of	
2	Section 6217 of the Public Resources Code.	
3	2. All costs incurred to manage state school lands	
4	shall be deducted from the revenues produced	
5	by those lands and deposited into the General	
6	Fund pursuant to Section 24412 of the Education	
7	Code.	
8	3560-001-0212—For support of State Lands Commis-	
9	sion, for payment to Item 3560-001-0001, payable	
10	from the Marine Invasive Species Control Fund.....	3,015,000
11	3560-001-0320—For support of State Lands Commis-	
12	sion, for payment to Item 3560-001-0001, payable	
13	from the Oil Spill Prevention and Administration	
14	Fund.....	10,923,000
15	3560-001-0347—For support of State Lands Commis-	
16	sion, for payment to Item 3560-001-0001, payable	
17	from the School Land Bank Fund.....	470,000
18	3560-001-0943—For support of State Lands Commis-	
19	sion, for payment to Item 3560-001-0001, payable	
20	from the Land Bank Fund.....	435,000
21	3600-001-0001—For support of Department of Fish and	
22	Game.....	77,771,000
23	Schedule:	
24	(1) 20-Biodiversity Conservation Pro-	
25	gram.....	239,811,000
26	(2) 25-Hunting, Fishing and Public	
27	Use.....	57,979,000
28	(3) 30-Management of Department	
29	Lands and Facilities.....	56,259,000
30	(4) 40-Enforcement.....	55,336,000
31	(5) 50-Spill Prevention and Response....	33,150,000
32	(6) 70.01-Administration.....	43,993,000
33	(7) 70.02-Distributed Administra-	
34	tion.....	-43,993,000
35	(8) Reimbursements.....	-69,120,000
36	(9) Amount payable from the Safe	
37	Neighborhood Parks, Clean Water,	
38	Clean Air, and Coastal Protection	
39	Bond Fund (Item 3600-001-	
40	0005).....	-741,000
41	(10) Amount payable from the Califor-	
42	nia Environmental License Plate	
43	Fund (Item 3600-001-0140).....	-16,710,000
44	(11) Amount payable from the Fish and	
45	Game Preservation Fund (Item	
46	3600-001-0200).....	-85,883,000

Item	Amount
1	(12) Amount payable from the Fish and
2	Wildlife Pollution Account (Item
3	3600-001-0207)..... -2,594,000
4	(13) Amount payable from the Califor-
5	nia Waterfowl Habitat Preservation
6	Account, Fish and Game Preserva-
7	tion Fund (Item 3600-001-0211).... -236,000
8	(14) Amount payable from the Marine
9	Invasive Species Control Fund
10	(Item 3600-001-0212)..... -1,299,000
11	(15) Amount payable from the Public
12	Resources Account, Cigarette and
13	Tobacco Products Surtax Fund
14	(Item 3600-001-0235)..... -2,874,000
15	(16) Amount payable from the Oil Spill
16	Prevention and Administration
17	Fund (Item 3600-001-0320)..... -24,517,000
18	(17) Amount payable from the Environ-
19	mental Enhancement Fund (Item
20	3600-001-0322)..... -331,000
21	(18) Amount payable from the Central
22	Valley Project Improvement Subac-
23	count (Item 3600-001-0404)..... -56,000
24	(19) Amount payable from the Federal
25	Trust Fund (Item 3600-001-
26	0890)..... -57,701,000
27	(20) Amount payable from the Special
28	Deposit Fund (Item 3600-001-
29	0942)..... -1,435,000
30	(21) Amount payable from the Hatch-
31	ery and Inland Fisheries Fund
32	(Item 3600-001-3103)..... -15,214,000
33	(22) Amount payable from the Coastal
34	Wetlands Account (Item 3600-001-
35	3104)..... -136,000
36	(23) Amount payable from the Yuba
37	Feather Flood Protection Subac-
38	count (Item 3600-001-6010)..... -7,445,000
39	(24) Amount payable from the Interim
40	Water Supply and Water Quality
41	Infrastructure and Management
42	Subaccount (Item 3600-001-
43	6027)..... -2,126,000
44	(25) Amount payable from the Water
45	Security, Clean Drinking Water,
46	Coastal and Beach Protection Fund
47	of 2002 (Item 3600-001-6031)..... -7,046,000

Item	Amount
1 (26) Amount payable from the Safe	
2 Drinking Water, Water Quality	
3 and Supply, Flood Control, River	
4 and Coastal Protection Fund of	
5 2006 (Item 3600-001-6051).....	-66,582,000
6 (27) Amount payable from the Salton	
7 Sea Restoration Fund (Item 3600-	
8 001-8018).....	-2,718,000
9 Provisions:	
10 1. The funds appropriated in this item may be in-	
11 creased with the approval of, and under the	
12 conditions set by, the Department of Finance to	
13 meet current obligations proposed to be funded	
14 in Schedules (8) and (20). The funds appropriat-	
15 ed in this item shall not be increased until the	
16 Department of Fish and Game has a valid con-	
17 tract, signed by the client agency, that provides	
18 sufficient funds to finance the increased autho-	
19 rization. This increased authorization may not	
20 be used to expand services or create new obliga-	
21 tions.	
22 Reimbursements received under Schedules (8)	
23 and (20) shall be used in repayment of any funds	
24 used to meet current obligations pursuant to this	
25 provision.	
26 2. Of the funds appropriated in this item, at least	
27 \$3,470,000 shall be available for implementation	
28 of the Marine Life Protection Act.	
29 3. Of the funds appropriated in this item, at least	
30 \$5,000,000 is available for implementation of	
31 bottom trawling regulation, aquaculture regula-	
32 tions, the Marine Life Protection Act, and the	
33 Marine Life Management Act.	
34 3600-001-0005—For support of Department of Fish and	
35 Game, for payment to Item 3600-001-0001, payable	
36 from the Safe Neighborhood Parks, Clean Water,	
37 Clean Air, and Coastal Protection Bond Fund.....	741,000
38 3600-001-0140—For support of Department of Fish and	
39 Game, for payment to Item 3600-001-0001, payable	
40 from the California Environmental License Plate	
41 Fund.....	16,710,000
42 3600-001-0200—For support of Department of Fish and	
43 Game, for payment to Item 3600-001-0001, payable	
44 from the Fish and Game Preservation Fund.....	85,883,000
45 Provisions:	
46 1. Of the funds appropriated in this item, \$203,000	
47 is for reimbursement to the State Department of	

Item	Amount
1 Health Services for shellfish monitoring activi-	
2 ties.	
3 3600-001-0207—For support of Department of Fish and	
4 Game, for payment to Item 3600-001-0001, payable	
5 from the Fish and Wildlife Pollution Account.....	2,594,000
6 3600-001-0211—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0001, payable	
8 from the California Waterfowl Habitat Preservation	
9 Account, Fish and Game Preservation Fund.....	236,000
10 3600-001-0212—For support of Department of Fish and	
11 Game, for payment to Item 3600-001-0001, payable	
12 from the Marine Invasive Species Control Fund.....	1,299,000
13 3600-001-0235—For support of Department of Fish and	
14 Game, for payment to Item 3600-001-0001, payable	
15 from the Public Resources Account, Cigarette and	
16 Tobacco Products Surtax Fund.....	2,874,000
17 3600-001-0320—For support of Department of Fish and	
18 Game, for payment to Item 3600-001-0001, payable	
19 from the Oil Spill Prevention and Administration	
20 Fund.....	24,517,000
21 3600-001-0322—For support of Department of Fish and	
22 Game, for payment to Item 3600-001-0001, payable	
23 from the Environmental Enhancement Fund.....	331,000
24 3600-001-0404—For support of Department of Fish and	
25 Game, for payment to Item 3600-001-0001, payable	
26 from the Central Valley Project Improvement Sub-	
27 account.....	56,000
28 3600-001-0890—For support of Department of Fish and	
29 Game, for payment to Item 3600-001-0001, payable	
30 from the Federal Trust Fund.....	57,701,000
31 3600-001-0942—For support of Department of Fish and	
32 Game, for payment to Item 3600-001-0001, payable	
33 from the Special Deposit Fund.....	1,435,000
34 3600-001-3103—For support of Department of Fish and	
35 Game, payable from the Hatchery and Inland Fish-	
36 eries Fund.....	15,214,000
37 3600-001-3104—For support of Department of Fish and	
38 Game, for payment to Item 3600-001-0001, payable	
39 from the Coastal Wetlands Account.....	136,000
40 3600-001-6010—For support of Department of Fish and	
41 Game, for payment to Item 3600-001-0001, payable	
42 from the Yuba Feather Flood Protection Subac-	
43 count.....	7,445,000
44 3600-001-6027—For support of Department of Fish and	
45 Game, for payment to Item 3600-001-0001, payable	
46 from the Interim Water Supply and Water Quality	
47 Infrastructure and Management Subaccount.....	2,126,000

Item		Amount
1	Provisions:	
2	1. All funds provided in this item for San Joaquin	
3	River Restoration activities shall be available to	
4	support any final settlement by plaintiffs, federal	
5	defendants, and the Friant defendants in the liti-	
6	gation titled Natural Resources Defense Council	
7	v. Rodgers (2005) 381 F.Supp.2d 1212 (NRDC	
8	v. Rodgers). All such funds provided to the De-	
9	partment of Water Resources and the Depart-	
10	ment of Fish and Game shall be expended to do	
11	all of the following:	
12	(a) Further the ecosystem restoration and water	
13	management goals and purposes of the set-	
14	tlement in NRDC v. Rodgers, including any	
15	Department of Water Resources and Depart-	
16	ment of Fish and Game activities described	
17	in the Budget Change Proposals that are not	
18	inconsistent with that settlement.	
19	(b) Support cooperation between and among	
20	the state agencies and parties settling NRDC	
21	v. Rodgers in implementing that settlement.	
22	(c) Provide funding for any independent imple-	
23	mentation or administration of the settlement	
24	that is not to be carried out by any settling	
25	party, including funding for any technical	
26	committees other than committees staffed	
27	or funded by the federal defendants, as	
28	called for by the settlement for the period	
29	of July 1, 2006, to June 30, 2009, inclusive.	
30	(d) Exercise the State of California's	
31	sovereignty over the San Joaquin River,	
32	consistent with the settlement and any feder-	
33	al legislation implementing that settlement.	
34	If the specified parties do not achieve a final	
35	settlement, then until a settlement is finalized,	
36	the Department of Water Resources and the	
37	Department of Fish and Game may expend this	
38	funding consistent with the Budget Change	
39	Proposal, for the purposes of promoting a final	
40	settlement or improving fish passage and related	
41	river habitat restoration projects on the San	
42	Joaquin River system between Friant Dam and	
43	the confluence of the Merced River.	
44	3600-001-6031—For support of Department of Fish and	
45	Game, for payment to Item 3600-001-0001, payable	
46	from the Water Security, Clean Drinking Water,	
47	Coastal and Beach Protection Fund of 2002.....	7,046,000

Item	Amount
1 3600-001-6051—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0001, payable	
3 from the Safe Drinking Water, Water Quality and	
4 Supply, Flood Control, River and Coastal Protection	
5 Fund of 2006.....	66,582,000
6 3600-001-8018—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0001, payable	
8 from the Salton Sea Restoration Fund.....	2,718,000
9 3600-011-0001—For support of Department of Fish and	
10 Game, for transfer to the Fish and Game Preservation	
11 Fund.....	18,000
12 3600-101-0001—For local assistance, Department of	
13 Fish and Game.....	576,000
14 Schedule:	
15 (1) 20-Biodiversity Conservation Pro-	
16 gram.....	576,000
17 3600-101-0207—For local assistance, Department of	
18 Fish and Game, Program 50-Spill Prevention and	
19 Response, payable from the Fish and Wildlife Pollu-	
20 tion Account.....	35,000
21 3600-101-0320—For local assistance, Department of	
22 Fish and Game, Program 50-Spill Prevention and	
23 Response, payable from the Oil Spill Prevention and	
24 Administration Fund.....	952,000
25 3600-301-0200—For capital outlay, Department of Fish	
26 and Game, payable from the Fish and Game Preser-	
27 vation Fund.....	60,000
28 Schedule:	
29 (1) 90.99.020-Project Planning.....	160,000
30 (2) 90.99.100-Minor Projects.....	590,000
31 (3) Reimbursements-Minor Projects....	-590,000
32 (4) Reimbursements-Project Plan-	
33 ning.....	-100,000
34 Provisions:	
35 1. Funds appropriated in Schedule (1) are available	
36 for expenditure by the Department of Fish and	
37 Game upon approval of the Department of Fi-	
38 nance to be used to develop design information	
39 or cost information for new construction projects	
40 for which funds have not been appropriated	
41 previously but which are anticipated to be includ-	
42 ed in the Governor’s Budget for the 2008–09 or	
43 2009–10 fiscal year.	
44 3600-301-3103—For capital outlay, Department of Fish	
45 and Game, payable from the Hatchery and Inland	
46 Fisheries Fund.....	2,172,000

Item	Amount
1	Schedule:
2	(1) 90.60.001-Fish Springs Fish
3	Hatchery: New Well—Preliminary
4	plans, working drawings, and con-
5	struction..... 850,000
6	(2) 90.99.100-Minor Projects..... 1,322,000
7	3600-311-0235—For transfer by the Controller from the
8	Public Resources Account, Cigarette and Tobacco
9	Products Surtax Fund to the Habitat Conservation
10	Fund..... (590,000)
11	Provisions:
12	1. The funds transferred in this item shall be used
13	for purposes consistent with the requirements
14	of the Habitat Conservation Fund and the require-
15	ments of subdivision (a) of Section 79570 of the
16	Water Code.
17	2. The amounts transferred by this item may be
18	adjusted to reflect the requirements of subdivi-
19	sion (a) of Section 2796 of the Fish and Game
20	Code.
21	3600-490—Reappropriation, Department of Fish and
22	Game. Notwithstanding any other provision of law,
23	the balance of the amount appropriated in the follow-
24	ing citation is hereby reappropriated until June 30,
25	2010 to the Department of Fish and Game for the
26	purposes and subject to the limitations, unless other-
27	wise specified, provided for in that appropriation:
28	6031—Water Security Clean Drinking Water,
29	Coastal and Beach Protection Fund of 2002
30	(20) Item 3600-001-6031, Budget Act of 2004 (Ch.
31	208, Stats. 2004) as reappropriated by Item
32	3600-490 of the Budget Act of 2005 (Chs. 38
33	and 39, Stats. 2005)
34	3600-495—Reversion, Department of Fish and Game.
35	As of June 30, 2007, the unencumbered balance of
36	the appropriation provided in the following citation
37	shall revert to the balance of the fund from which
38	the appropriation was made:
39	0005—Safe Neighborhood Parks, Clean Water,
40	Clean Air, and Coastal Protection Bond Fund
41	(10) Item 3600-001-0005, Budget Act of 2005 (Chs.
42	38/39, Stats. 2005)
43	3640-001-0001—For support of Wildlife Conservation
44	Board, payable to Item 3640-001-0447..... 200,000



Non Budget Act Information

DEPARTMENT OF FISH AND GAME

2006-07 CURRENT YEAR NON-BUDGET ACT

19-Dec-2006

State Operations

Appropriation ID			Fund Name	Program	Element	Amount	Comments
3600	002	0001	General Fund	20	10	7,679,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	20	20	1,436,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	25	10	2,765,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	25	20	50,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	25	30	101,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	30	10	3,025,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	30	20	98,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	30	30	5,000	2006-07 Change Book Issue 104.
3600	002	0001	General Fund	40	20	4,693,000	2006-07 Change Book Issue 104.
3600	011	0001	General Fund	25	10	18,000	This is a Budget Act Item, but is a 011, not 001 appropriation.
3600	013	0001	General Fund	30	10	5,000,000	2006-07 Change Book Issue 106.
3600	001	0001	General Fund	20	10	21,107	Carryover, 2005 Budget Act
3600	001	0001	General Fund	25	10	1,466	Carryover, 2005 Budget Act
3600	001	0001	General Fund	30	10	1,173	Carryover, 2005 Budget Act
3600	001	0001	General Fund	40	10	5,570	Carryover, 2005 Budget Act
3600	502	0001	General Fund	20	20	2,637,000	Legislation, Chapt 567/2005
3600	501	0001	General Fund	30	10	750,000	SB 1545 Chapter 564/2004 and AB 1982 Chapter 553/2004. Mosquito Abatement.
3600	501	0001	General Fund	25	20	311,355	To reimburse FGPF for Salmon Fee Refund
3600	504	0001	General Fund	30	10	\$200,000	Chapter 777/1998.
3600	598	0200	FGPF	25	10	-18,000	Match to 3600-011-0001.
3600	599	0200	FGPF	20	10	-7,679,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	20	20	-1,436,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	25	10	-2,765,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	25	20	-50,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	25	30	-101,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	30	10	-3,025,000	2006-07 Change Book Issue 104.

DEPARTMENT OF FISH AND GAME

2006-07 CURRENT YEAR NON-BUDGET ACT

19-Dec-2006

3600	599	0200	FGPF	30	20	-98,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	30	30	-5,000	2006-07 Change Book Issue 104.
3600	599	0200	FGPF	40	20	-4,693,000	2006-07 Change Book Issue 104.
3600	600	0200	FGPF-ND	25	20	-311,355	Match to 3600-501-0001.
3600	501	0516	HWRF	20	20	5,000	Harbors and Navigation Code Section 64(d).
3600	501	0546	BDERA	20	10	14,697,356	Carryover 2003 Budget Act.
3600	502	0546	BDERA	20	10	1,953,081	Carryover 2005 Budget Act.
3600	598	0643	UNBERM	30	10	-200,000	Match to 3600-504-0001.
3600	598	3104	Coastal Wetlands Account	30	10	-5,000,000	2006-07 Change Book Issue 106.
3600	001	6031	WSCDWCB	20	10	48,963,173	Carryover, 2004 Budget Act
3600	501	6031	WSCDWCB	20	10	57,609,661	Carryover, 2003 Budget Act
3600	502	6031	WSCDWCB	20	10	1,593,339	Carryover, 2004 Budget Act
3600	518	0207	FWPA				FG Code 12017.
3600	504	0321	OSRTF				GC Section 8640.46.
3600	001	0890	Federal				DOF match to Expenditures.
						\$128,237,926	Total SO

Local Assistance

Appropriation ID	Fund Name	Program	Element	Amount	Comments
				\$0	Total LA

