

### 3600 Department of Fish and Game

The mission of the Department of Fish and Game (Department) is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
20 Biodiversity Conservation Program	818.0	887.0	877.5	\$127,037	\$221,461	\$115,797
25 Hunting, Fishing and Public Use	434.6	472.0	471.1	73,082	102,415	108,432
30 Management of Department Lands	395.5	428.6	428.6	47,219	55,353	64,294
40 Enforcement	341.9	376.2	376.2	55,236	66,109	73,349
45 Communications, Education and Outreach	12.8	14.2	14.2	2,277	4,535	4,739
50 Spill Prevention and Response	213.5	236.8	236.8	31,723	36,368	33,165
61 Fish and Game Commission	8.0	7.6	7.6	972	1,352	1,435
70.01 Administration	315.6	377.3	376.4	41,493	45,125	45,125
70.02 Distributed Administration	-315.6	-377.3	-376.4	-41,493	-45,125	-45,125
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,224.3</b>	<b>2,422.4</b>	<b>2,412.0</b>	<b>\$337,546</b>	<b>\$487,593</b>	<b>\$401,211</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$37,204	\$61,249	\$64,189
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				500	500	500
0140 California Environmental License Plate Fund				13,223	12,910	13,473
0200 Fish and Game Preservation Fund				98,198	106,200	113,975
0207 Fish and Wildlife Pollution Account				2,722	2,672	2,798
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				138	241	245
0212 Marine Invasive Species Control Fund				1,107	1,295	1,348
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,103	2,104	2,075
0320 Oil Spill Prevention and Administration Fund				22,821	25,986	22,452
0321 Oil Spill Response Trust Fund				1,519	-	-
0322 Environmental Enhancement Fund				7	353	358
0405 Bay-Delta Agreement Subaccount				21	4,252	-
0516 Harbors and Watercraft Revolving Fund				1,705	2,539	2,397
0546 Bay-Delta Ecosystem Restoration Account				22,341	19,343	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				126	-	-
0890 Federal Trust Fund				57,198	70,029	71,346
0942 Special Deposit Fund				1,064	1,546	1,618
0995 Reimbursements				21,522	54,890	53,194
3103 Hatchery and Inland Fisheries Fund				17,573	16,188	24,218
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				900	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				17	746	746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				74	18,147	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				35,995	91,685	24,838
8018 Salton Sea Restoration Fund				-612	-5,421	1,305
8047 California Sea Otter Fund				80	139	136
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$337,546</b>	<b>\$487,593</b>	<b>\$401,211</b>

\* 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, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

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

30-Management of Department Lands and Facilities:

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

40-Law Enforcement Program:

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

45-Communications, Education, And Outreach Program

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

50-Spill Prevention and Response:

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

61- Fish And Game Commission

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

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Critical Radio Infrastructure & Equipment Project	\$-	\$-	-	\$-	\$4,075	0.9
• Proposition 84: San Joaquin River Restoration	-	-	-	-	3,840	-
• HIFF Augmentation	-	-	-	-	6,800	-
• Hot Creek Hatchery Supply Pond Cover	-	-	-	-	158	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$14,873</b>	<b>0.9</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	-\$2,725	-\$11,704	-	\$215	\$333	-
• Retirement Rate Adjustment	855	2,759	-	855	2,759	-
• Limited Term/Expiring Programs	-	-	-	-	-3,110	-
• One Time Cost Reductions	-	-	-	-	-7,085	-
• Full Year Cost of New/Expanded Program	-	-	-	-	392	-
• Carryover/Reappropriation	-	89,536	-	-	-12,840	-
• Miscellaneous Adjustments	-	1,962	-	-	-2,091	-

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Workforce Cap Adjustment	-2,293	-6,374	-43.0	-2,293	-6,374	-43.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$4,163</b>	<b>\$76,179</b>	<b>-43.0</b>	<b>-\$1,223</b>	<b>-\$28,016</b>	<b>-43.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$4,163</b>	<b>\$76,179</b>	<b>-43.0</b>	<b>-\$1,223</b>	<b>-\$13,143</b>	<b>-42.1</b>
<b>Totals, Budget Adjustments</b>	<b>-\$4,163</b>	<b>\$76,179</b>	<b>-43.0</b>	<b>-\$1,223</b>	<b>-\$13,143</b>	<b>-42.1</b>

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

	PY	CY	BY
BEGINNING BALANCE	\$50,863	\$50,855	\$35,121
Prior year adjustments	11,198	-	-
Adjusted Beginning Balance	<u>\$62,061</u>	<u>\$50,855</u>	<u>\$35,121</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	891	891	891
121500 General fish and game license/tags and permits	60,428	60,237	58,096
125600 Other regulatory fees (Environmental Review)	5,952	6,052	6,115
125700 Other regulatory licenses and permits (Streambed Alteration)	147	1,799	168
131000 Fish and game violation fines	406	406	406
141200 Sales of documents	8	8	8
150200 Income from pooled money investments	379	379	224
152200 Rentals of state property	952	952	952
161000 Escheat of unclaimed checks and warrants	15	15	15
161400 Miscellaneous revenue	3,123	895	904
161900 Other revenue-cost recoveries	-	77	77
163000 Settlements/Judgements (Not Anti-Trust)	4	4	4
164300 Penalty assessments	6	6	6
Totals Revenues, Transfers and Other Adjustments	<u>\$72,311</u>	<u>\$71,721</u>	<u>\$67,866</u>
Total Resources	<u>\$134,372</u>	<u>\$122,576</u>	<u>\$102,987</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	126	-
0840 State Controller (State Operations)	101	244	215
1730 Franchise Tax Board (State Operations)	11	13	14
3600 Department of Fish and Game:			
State Operations	83,363	86,715	93,736
Capital Outlay	60	375	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$83,517</u>	<u>\$87,455</u>	<u>\$93,947</u>
FUND BALANCE	<u>\$50,855</u>	<u>\$35,121</u>	<u>\$9,040</u>

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

	<b>PY</b>	<b>CY</b>	<b>BY</b>
BEGINNING BALANCE	\$36,767	\$36,712	\$34,222
Prior year adjustments	-471	-	-
Adjusted Beginning Balance	<u>\$36,296</u>	<u>\$36,712</u>	<u>\$34,222</u>
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
120200 General fish and game taxes	2	2	2
121500 General Fish and Game License tags/permits	10,122	12,101	16,170
121600 Duck Stamp	40	5	5
125700 Other regulatory licenses and permits (Streambed Alteration)	3,499	3,425	3,393
131002 F&G12009 Abalone Enhancement	43	-	-
131100 Penalty assessments on fish and game fines	475	525	525
131300 Additional assessments on fish and game fines (Secret Witness Program)	67	80	72
150200 Income from pooled money investments	261	295	265
161400 Miscellaneous revenue	149	580	580
161900 Other revenue-cost recoveries	60	-	-
164900 Endangered and Rare Fish, Wildlife	551	-	-
Total Revenues, Transfers and Other Adjustments	<u>\$15,269</u>	<u>\$17,013</u>	<u>\$21,012</u>
Total Resources	<u>\$51,565</u>	<u>\$53,725</u>	<u>\$55,234</u>
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$14,853	\$19,503	\$20,257
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	\$14,853	\$19,503	\$20,257
FUND BALANCE	<u>\$36,712</u>	<u>\$34,222</u>	<u>\$34,977</u>

## 3600 Department of Fish and Game - Continued

### PROGRAM DESCRIPTIONS

#### 20 - BIODIVERSITY CONSERVATION PROGRAM

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

#### 25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

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

#### 30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

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

#### 40 - LAW ENFORCEMENT PROGRAM

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

#### 45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

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

#### 50 - SPILL PREVENTION AND RESPONSE PROGRAM

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

#### 61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and ensuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>BIODIVERSITY CONSERVATION PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$24,176	\$26,393	\$27,762
0140	California Environmental License Plate Fund	8,363	7,684	8,113
0200	Fish and Game Preservation Fund	11,723	22,874	21,726
0516	Harbors and Watercraft Revolving Fund	1,134	1,629	1,730
0890	Federal Trust Fund	10,209	15,996	15,773
0942	Special Deposit Fund	609	943	987
0995	Reimbursements	11,901	33,722	27,910
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	270	-	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	74	18,147	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	35,995	75,065	9,907
8018 Salton Sea Restoration Fund	-612	-5,421	1,305
8047 California Sea Otter Fund	7	8	8
<b>Totals, State Operations</b>	<b>\$103,849</b>	<b>\$197,040</b>	<b>\$115,221</b>
<b>Local Assistance:</b>			
0001 General Fund	\$576	\$576	\$576
0405 Bay-Delta Agreement Subaccount	21	4,252	-
0516 Harbors and Watercraft Revolving Fund	250	250	-
0546 Bay-Delta Ecosystem Restoration Account	22,341	19,343	-
<b>Totals, Local Assistance</b>	<b>\$23,188</b>	<b>\$24,421</b>	<b>\$576</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.15 Habitat Conservation Planning</b>	<b>\$102,102</b>	<b>\$157,548</b>	<b>\$82,791</b>
<b>State Operations:</b>			
0001 General Fund	18,333	20,601	21,726
0140 California Environmental License Plate Fund	7,140	6,625	6,992
0200 Fish and Game Preservation Fund	9,294	18,106	16,687
0516 Harbors and Watercraft Revolving Fund	1,129	1,624	1,725
0890 Federal Trust Fund	6,238	8,520	8,174
0942 Special Deposit Fund	408	737	768
0995 Reimbursements	7,658	23,102	17,229
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	270	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	74	18,147	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	29,017	34,938	7,894
8018 Salton Sea Restoration Fund	-404	969	1,012
8047 California Sea Otter Fund	7	8	8
<b>Local Assistance:</b>			
0001 General Fund	576	576	576
0405 Bay-Delta Agreement Subaccount	21	4,252	-
0546 Bay-Delta Ecosystem Restoration Account	22,341	19,343	-
<b>20.25 Species Conservation Management</b>	<b>\$24,935</b>	<b>\$63,913</b>	<b>\$33,006</b>
<b>State Operations:</b>			
0001 General Fund	5,843	5,792	6,036
0140 California Environmental License Plate Fund	1,223	1,059	1,121
0200 Fish and Game Preservation Fund	2,429	4,768	5,039
0516 Harbors and Watercraft Revolving Fund	5	5	5
0890 Federal Trust Fund	3,971	7,476	7,599
0942 Special Deposit Fund	201	206	219
0995 Reimbursements	4,243	10,620	10,681
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	6,978	40,127	2,013
8018 Salton Sea Restoration Fund	-208	-6,390	293
<b>Local Assistance:</b>			
0516 Harbors and Watercraft Revolving Fund	250	250	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>25 HUNTING, FISHING AND PUBLIC USE</b>			
<b>State Operations:</b>			
0001 General Fund	\$11,371	\$8,260	\$8,620
0140 California Environmental License Plate Fund	711	791	826
0200 Fish and Game Preservation Fund	26,729	36,214	38,397
0890 Federal Trust Fund	32,236	34,624	35,540
0995 Reimbursements	384	3,295	7,183
3103 Hatchery and Inland Fisheries Fund	1,517	1,865	2,189
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	117	-	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	17	746	746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	16,620	14,931
<b>Totals, State Operations</b>	<b>\$73,082</b>	<b>\$102,415</b>	<b>\$108,432</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>25.15 Sport Hunting</b>	<b>\$14,285</b>	<b>\$20,341</b>	<b>\$21,287</b>
<b>State Operations:</b>			
0001 General Fund	2,211	1,695	1,719
0140 California Environmental License Plate Fund	247	243	250
0200 Fish and Game Preservation Fund	10,274	13,637	14,261
0890 Federal Trust Fund	1,436	4,095	4,261
0995 Reimbursements	-	671	796
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	117	-	-
<b>25.20 Commercial Fisheries Management (Marine and Inland)</b>	<b>\$8,148</b>	<b>\$10,868</b>	<b>\$11,810</b>
<b>State Operations:</b>			
0001 General Fund	772	737	768
0200 Fish and Game Preservation Fund	7,101	9,485	10,204
0890 Federal Trust Fund	112	272	283
0995 Reimbursements	163	374	397
3103 Hatchery and Inland Fisheries Fund	-	-	158
<b>25.35 Sport Fishing</b>	<b>\$50,649</b>	<b>\$71,206</b>	<b>\$75,335</b>
<b>State Operations:</b>			
0001 General Fund	8,388	5,828	6,133
0140 California Environmental License Plate Fund	464	548	576
0200 Fish and Game Preservation Fund	9,354	13,092	13,932
0890 Federal Trust Fund	30,688	30,257	30,996
0995 Reimbursements	221	2,250	5,990
3103 Hatchery and Inland Fisheries Fund	1,517	1,865	2,031
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	17	746	746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	16,620	14,931
<b>PROGRAM REQUIREMENTS</b>			
<b>30 MANAGEMENT OF DEPARTMENT LANDS</b>			
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
0001 General Fund	\$400	\$694	\$718
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	500	500	500
0140 California Environmental License Plate Fund	2,220	2,424	2,495
0200 Fish and Game Preservation Fund	9,101	10,814	11,492
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	138	241	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,103	2,104	2,075
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	126	-	-
0890 Federal Trust Fund	11,199	12,992	13,514
0942 Special Deposit Fund	455	603	631
0995 Reimbursements	4,876	10,658	10,595
3103 Hatchery and Inland Fisheries Fund	16,056	14,323	22,029
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	45	-	-
<b>Totals, State Operations</b>	<b>\$47,219</b>	<b>\$55,353</b>	<b>\$64,294</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Lands</b>	<b>\$20,864</b>	<b>\$24,688</b>	<b>\$25,445</b>
<b>State Operations:</b>			
0001 General Fund	381	629	646
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	500	500	500
0140 California Environmental License Plate Fund	2,214	2,419	2,490
0200 Fish and Game Preservation Fund	5,775	6,924	7,413
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	138	241	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,103	2,104	2,075
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	126	-	-
0890 Federal Trust Fund	7,687	7,024	7,379
0942 Special Deposit Fund	455	603	631
0995 Reimbursements	1,440	4,244	4,066
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	45	-	-
<b>30.20 Hatcheries and Fish Planting Facilities</b>	<b>\$26,355</b>	<b>\$30,665</b>	<b>\$38,849</b>
<b>State Operations:</b>			
0001 General Fund	19	65	72
0140 California Environmental License Plate Fund	6	5	5
0200 Fish and Game Preservation Fund	3,326	3,890	4,079
0890 Federal Trust Fund	3,512	5,968	6,135
0995 Reimbursements	3,436	6,414	6,529
3103 Hatchery and Inland Fisheries Fund	16,056	14,323	22,029
<b>PROGRAM REQUIREMENTS</b>			
<b>40 ENFORCEMENT</b>			
<b>State Operations:</b>			
0001 General Fund	\$74	\$24,157	\$25,405
0140 California Environmental License Plate Fund	1,154	1,163	1,151

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
0200 Fish and Game Preservation Fund	49,408	34,733	40,652
0320 Oil Spill Prevention and Administration Fund	-	30	-
0516 Harbors and Watercraft Revolving Fund	321	660	667
0890 Federal Trust Fund	2,062	3,058	3,059
0995 Reimbursements	1,812	2,308	2,415
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	405	-	-
<b>Totals, State Operations</b>	<b>\$55,236</b>	<b>\$66,109</b>	<b>\$73,349</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>45 COMMUNICATIONS, EDUCATION, AND OUTREACH</b>			
<b>State Operations:</b>			
0001 General Fund	\$98	\$333	\$400
0140 California Environmental License Plate Fund	665	728	762
0200 Fish and Game Preservation Fund	42	118	122
0890 Federal Trust Fund	1,472	3,210	3,310
0995 Reimbursements	-	121	121
8047 California Sea Otter Fund	-	25	24
<b>Totals, State Operations</b>	<b>\$2,277</b>	<b>\$4,535</b>	<b>\$4,739</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 SPILL PREVENTION AND RESPONSE</b>			
<b>State Operations:</b>			
0001 General Fund	\$81	\$233	\$76
0200 Fish and Game Preservation Fund	761	818	909
0207 Fish and Wildlife Pollution Account	2,722	2,636	2,798
0212 Marine Invasive Species Control Fund	1,107	1,295	1,348
0320 Oil Spill Prevention and Administration Fund	21,648	24,615	21,111
0321 Oil Spill Response Trust Fund	1,519	-	-
0322 Environmental Enhancement Fund	7	353	358
0890 Federal Trust Fund	20	149	150
0995 Reimbursements	2,549	4,786	4,970
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	63	-	-
8047 California Sea Otter Fund	73	106	104
<b>Totals, State Operations</b>	<b>\$30,550</b>	<b>\$34,991</b>	<b>\$31,824</b>
<b>Local Assistance:</b>			
0207 Fish and Wildlife Pollution Account	\$-	\$36	\$-
0320 Oil Spill Prevention and Administration Fund	1,173	1,341	1,341
<b>Totals, Local Assistance</b>	<b>\$1,173</b>	<b>\$1,377</b>	<b>\$1,341</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>50.10 Prevention</b>	<b>\$3,204</b>	<b>\$3,675</b>	<b>\$3,264</b>
<b>State Operations:</b>			
0001 General Fund	190	15	21
0207 Fish and Wildlife Pollution Account	135	158	177
0320 Oil Spill Prevention and Administration Fund	2,879	3,165	2,729
<b>Local Assistance:</b>			
0320 Oil Spill Prevention and Administration Fund	-	337	337
<b>50.20 Readiness</b>	<b>\$15,625</b>	<b>\$16,325</b>	<b>\$14,780</b>
<b>State Operations:</b>			
0001 General Fund	32	46	55

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0200 Fish and Game Preservation Fund	761	212	287
0207 Fish and Wildlife Pollution Account	2,052	1,845	1,989
0320 Oil Spill Prevention and Administration Fund	11,363	12,550	10,815
0322 Environmental Enhancement Fund	3	-	-
0890 Federal Trust Fund	-	38	38
0995 Reimbursements	168	488	488
8047 California Sea Otter Fund	73	106	104
<b>Local Assistance:</b>			
0207 Fish and Wildlife Pollution Account	-	36	-
0320 Oil Spill Prevention and Administration Fund	1,173	1,004	1,004
<b>50.30 Response</b>	<b>\$2,054</b>	<b>\$18</b>	<b>\$19</b>
<b>State Operations:</b>			
0207 Fish and Wildlife Pollution Account	535	18	19
0321 Oil Spill Response Trust Fund	1,519	-	-
<b>50.40 Restoration and Remediation</b>	<b>\$3,963</b>	<b>\$8,531</b>	<b>\$8,434</b>
<b>State Operations:</b>			
0001 General Fund	-141	172	-
0200 Fish and Game Preservation Fund	-	606	622
0207 Fish and Wildlife Pollution Account	-	458	456
0212 Marine Invasive Species Control Fund	1,107	1,295	1,348
0320 Oil Spill Prevention and Administration Fund	592	1,244	1,062
0322 Environmental Enhancement Fund	4	353	358
0890 Federal Trust Fund	20	111	112
0995 Reimbursements	2,381	4,292	4,476
<b>50.50 Administrative Support</b>	<b>\$6,877</b>	<b>\$7,819</b>	<b>\$6,668</b>
<b>State Operations:</b>			
0207 Fish and Wildlife Pollution Account	-	157	157
0320 Oil Spill Prevention and Administration Fund	6,814	7,656	6,505
0995 Reimbursements	-	6	6
3117 Alternative and Renewable Fuel and Vehicle Technology Fund	63	-	-
<b>PROGRAM REQUIREMENTS</b>			
<b>61 FISH AND GAME COMMISSION</b>			
<b>State Operations:</b>			
0001 General Fund	\$428	\$603	\$632
0140 California Environmental License Plate Fund	110	120	126
0200 Fish and Game Preservation Fund	434	629	677
<b>Totals, State Operations</b>	<b>\$972</b>	<b>\$1,352</b>	<b>\$1,435</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	\$313,185	\$461,795	\$399,294
Local Assistance	24,361	25,798	1,917
<b>Totals, Expenditures</b>	<b>\$337,546</b>	<b>\$487,593</b>	<b>\$401,211</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,224.3	2,595.2	2,583.2	\$115,795	\$148,555	\$149,944

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Total Adjustments	-	-	1.0	-	-15,160	60
Estimated Salary Savings	-	-172.8	-172.2	-	-8,931	-9,761
<b>Net Totals, Salaries and Wages</b>	<b>2,224.3</b>	<b>2,422.4</b>	<b>2,412.0</b>	<b>\$115,795</b>	<b>\$124,464</b>	<b>\$140,243</b>
Staff Benefits	-	-	-	39,428	43,616	48,354
<b>Totals, Personal Services</b>	<b>2,224.3</b>	<b>2,422.4</b>	<b>2,412.0</b>	<b>\$155,223</b>	<b>\$168,080</b>	<b>\$188,597</b>
OPERATING EXPENSES AND EQUIPMENT				\$157,962	\$293,715	\$210,697
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$313,185</b>	<b>\$461,795</b>	<b>\$399,294</b>

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Biodiversity Conservation	\$576	\$576	\$576
Fish and Wildlife Pollution Account	-	36	-
Oil Spill Prevention and Response	1,173	1,341	1,341
Bay-Delta Agreement Subaccount	21	4,252	-
Harbors and Watercraft Revolving Fund	250	250	-
Bay-Delta Ecosystem Restoration Account	22,341	19,343	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$24,361</b>	<b>\$25,798</b>	<b>\$1,917</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$40,431	-	-
Adjustment per Section 3.60	54	-	-
Reduction per Section 3.90	-2,627	-	-
Adjustment per Section 4.04	-1,066	-	-
Transfer to Legislative Claims (9670)	-20	-	-
Adjustment per Section 3.55	-158	-	-
001 Budget Act appropriation	-	\$64,818	\$63,595
Allocation for employee compensation	-	173	-
Adjustment per Section 3.60	-	855	-
Reduction per Section 3.90	-	-2,293	-
Reduction per Control Section 3.91	-	-2,898	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
<b>Totals Available</b>	<b>\$36,632</b>	<b>\$60,673</b>	<b>\$63,613</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,628</b>	<b>\$60,673</b>	<b>\$63,613</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
001 Budget Act appropriation	-	\$500	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$14,747	\$13,505	\$13,473
Allocation for employee compensation	-	40	-
Adjustment per Section 3.60	18	185	-
Reduction per Section 3.90	-1,509	-	-
Reduction per Control Section 3.91	-	-820	-
Adjustment per Section 3.55	-33	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,223</b>	<b>\$12,910</b>	<b>\$13,473</b>
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$129,621	-	-
Adjustment per Section 3.60	37	-	-
Reduction per Section 3.90	-6,384	-	-
Adjustment per Section 4.30	92	-	-
Adjustment per Section 3.55	-201	-	-
001 Budget Act appropriation	-	\$107,841	\$113,993
Allocation for employee compensation	-	228	-
Adjustment per Section 3.60	-	1,108	-
Adjustment per Section 4.30	-	312	-
Reduction per Control Section 3.91	-	-4,921	-
Fish and Game Code section 2099.5(e)	-	1,650	-
<b>Totals Available</b>	<b>\$123,165</b>	<b>\$106,218</b>	<b>\$113,993</b>
Unexpended balance, estimated savings	-24,949	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$98,216</b>	<b>\$106,218</b>	<b>\$113,993</b>
Less funding provided by the General Fund	-18	-18	-18
<b>NET TOTALS, EXPENDITURES</b>	<b>\$98,198</b>	<b>\$106,200</b>	<b>\$113,975</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,732	\$2,759	\$2,798
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	2	38	-
Reduction per Section 3.90	-363	-	-
Reduction per Control Section 3.91	-	-170	-
Adjustment per Section 3.55	-6	-	-
Fish and Game Code Section 12017	525	-	-
<b>Totals Available</b>	<b>\$2,890</b>	<b>\$2,636</b>	<b>\$2,798</b>
Unexpended balance, estimated savings	-168	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,722</b>	<b>\$2,636</b>	<b>\$2,798</b>
<b>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$243	\$245
Reduction per Control Section 3.91	-	-2	-
<b>Totals Available</b>	<b>\$241</b>	<b>\$241</b>	<b>\$245</b>
Unexpended balance, estimated savings	-103	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$138</b>	<b>\$241</b>	<b>\$245</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,322	\$1,325	\$1,348

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	10	-
Reduction per Section 3.90	-64	-	-
Reduction per Control Section 3.91	-	-42	-
<b>Totals Available</b>	<b>\$1,259</b>	<b>\$1,295</b>	<b>\$1,348</b>
Unexpended balance, estimated savings	-152	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,107</b>	<b>\$1,295</b>	<b>\$1,348</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,105	-	-
Adjustment per Section 3.55	-2	-	-
001 Budget Act appropriation	-	\$2,118	\$2,075
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	5	-
Reduction per Control Section 3.91	-	-20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,103</b>	<b>\$2,104</b>	<b>\$2,075</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$25,555	-	-
Adjustment per Section 3.60	31	-	-
Reduction per Section 3.90	-2,654	-	-
Adjustment per Section 3.55	-21	-	-
001 Budget Act appropriation	-	\$25,696	\$21,111
Allocation for employee compensation	-	71	-
Adjustment per Section 3.60	-	326	-
Reduction per Control Section 3.91	-	-1,448	-
<b>Totals Available</b>	<b>\$22,911</b>	<b>\$24,645</b>	<b>\$21,111</b>
Unexpended balance, estimated savings	-1,263	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,648</b>	<b>\$24,645</b>	<b>\$21,111</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
Oil Spill Clean-Up, Government Code Section 8670.50	\$1,519	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,519</b>	<b>\$-</b>	<b>\$-</b>
<b>0322 Environmental Enhancement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$356	\$358
Reduction per Control Section 3.91	-	-3	-
<b>Totals Available</b>	<b>\$348</b>	<b>\$353</b>	<b>\$358</b>
Unexpended balance, estimated savings	-341	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7</b>	<b>\$353</b>	<b>\$358</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,176	\$2,364	\$2,392
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	3	24	-
Reduction per Section 3.90	-149	-	-
Reduction per Control Section 3.91	-	-108	-
Adjustment per Section 3.55	-3	-	-

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Harbors and Navigation Code Section 64(d)	4	5	5
<b>Totals Available</b>	<b>\$2,031</b>	<b>\$2,289</b>	<b>\$2,397</b>
Unexpended balance, estimated savings	-576	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,455</b>	<b>\$2,289</b>	<b>\$2,397</b>
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$126</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,718	\$72,369	\$71,346
Allocation for employee compensation	-	91	-
Adjustment per Section 3.60	42	415	-
Reduction per Section 3.90	-3,079	-1,000	-
Reduction per Control Section 3.91	-	-1,846	-
Adjustment per Section 3.55	-83	-	-
Budget Adjustment	7,600	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57,198</b>	<b>\$70,029</b>	<b>\$71,346</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,604	\$1,606	\$1,618
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	18	-
Reduction per Section 3.90	-130	-	-
Reduction per Control Section 3.91	-	-81	-
Adjustment per Section 3.55	-8	-	-
<b>Totals Available</b>	<b>\$1,468</b>	<b>\$1,546</b>	<b>\$1,618</b>
Unexpended balance, estimated savings	-404	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,064</b>	<b>\$1,546</b>	<b>\$1,618</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$21,522	\$54,890	\$53,194
<b>3103 Hatchery and Inland Fisheries Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,586	\$16,763	\$24,218
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	20	177	-
Reduction per Section 3.90	-1,459	-	-
Reduction per Control Section 3.91	-	-787	-
Adjustment per Section 3.55	-131	-	-
<b>Totals Available</b>	<b>\$19,016</b>	<b>\$16,188</b>	<b>\$24,218</b>
Unexpended balance, estimated savings	-1,443	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,573</b>	<b>\$16,188</b>	<b>\$24,218</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$900	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$900</b>	<b>\$-</b>	<b>\$-</b>
<b>3164 Renewable Energy Resources Development Fee Trust Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Chapter 9, Statutes of 2010, section 2099(b)(4)	(\$10,000)	-	-
Prior year balances available:			
Chapter 9, Statutes of 2010, section 2099(b)(4)	-	(\$10,000)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$2,193	\$2,194	\$746
Reduction per Section 3.90	-36	-1,448	-
<b>Totals Available</b>	<b>\$2,157</b>	<b>\$746</b>	<b>\$746</b>
Unexpended balance, estimated savings	-2,140	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$746</b>	<b>\$746</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
<b>APPROPRIATIONS</b>			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$32	\$37	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	2,371	5,152	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	3,276	760	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	3,009	1,443	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006, 2007, and 2010	9,016	10,201	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	517	554	-
<b>Totals Available</b>	<b>\$18,221</b>	<b>\$18,147</b>	<b>\$-</b>
Balance available in subsequent years	-18,147	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$74</b>	<b>\$18,147</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$28,453	-	-
Adjustment per Section 3.60	16	-	-
Reduction per Section 3.90	-1,117	-	-
Reduction per Section 15.30	-397	-	-
Adjustment per Section 3.55	-31	-	-
Revised expenditure authority per Provision 1	22,022	-	-
001 Budget Act appropriation	-	\$26,113	\$24,542
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-	119	-
Reduction per Section 3.90	-	-1,615	-
Reduction per Control Section 3.91	-	-528	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	5,296	296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	24,019	13,771	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	-	24,060	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	13,300	12,729	-

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 3600-002-6051, Budget Act of 2008 (Transfer to the Salton Sea Restoration Fund)	10,750	9,731	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	-	5,296	-
Chapter 4, Statutes of 2008	<u>968</u>	<u>1,697</u>	<u>-</u>
<b>Totals Available</b>	<b>\$103,279</b>	<b>\$91,685</b>	<b>\$24,838</b>
Balance available in subsequent years	<u>-67,284</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,995</b>	<b>\$91,685</b>	<b>\$24,838</b>
<b>8018 Salton Sea Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,179	\$3,082	\$1,601
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	17	-
Reduction per Section 3.90	-140	-1,500	-
Reduction per Control Section 3.91	-	-77	-
Adjustment per Section 3.55	-3	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	6,098	2,035	-
001 Budget Act appropriation	7,948	-	-
Item 3600-001-8018, Budget Act of 2008	-	11,277	-
Item 3600-001-8018, Budget Act of 2009	<u>-</u>	<u>7,794</u>	<u>-</u>
<b>Totals Available</b>	<b>\$22,084</b>	<b>\$22,631</b>	<b>\$1,601</b>
Balance available in subsequent years	<u>-21,106</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$978</b>	<b>\$22,631</b>	<b>\$1,601</b>
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-5,592	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-571	-12,729	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	<u>-1,019</u>	<u>-9,731</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$612</b>	<b>-\$5,421</b>	<b>\$1,305</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$140	\$136
Reduction per Control Section 3.91	<u>-</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$139</b>	<b>\$139</b>	<b>\$136</b>
Unexpended balance, estimated savings	<u>-59</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$80</b>	<b>\$139</b>	<b>\$136</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$313,185</b>	<b>\$461,795</b>	<b>\$399,294</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$594	\$576	\$576
Adjustment per Section 4.04	<u>-18</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$576</b>	<b>\$576</b>	<b>\$576</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$36</u>	<u>\$36</u>	<u>-</u>
<b>Totals Available</b>	<b>\$36</b>	<b>\$36</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-36</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$36</b>	<b>\$-</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,341	-	-
101 Budget Act appropriation	-	\$1,341	\$1,341
<b>Totals Available</b>	<b>\$1,341</b>	<b>\$1,341</b>	<b>\$1,341</b>
Unexpended balance, estimated savings	-168	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,173</b>	<b>\$1,341</b>	<b>\$1,341</b>
<b>0405 Bay-Delta Agreement Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78536	-	\$4,252	-
Water Code Section 85034	\$21	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21</b>	<b>\$4,252</b>	<b>\$-</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$250	-	-
101 Budget Act appropriation	-	\$250	-
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>\$-</b>
<b>0546 Bay-Delta Ecosystem Restoration Account</b>			
APPROPRIATIONS			
Water Code Section 78684.6	-	\$19,343	-
Water Code Section 85034	\$22,341	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,341</b>	<b>\$19,343</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$24,361</b>	<b>\$25,798</b>	<b>\$1,917</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$337,546</b>	<b>\$487,593</b>	<b>\$401,211</b>

## FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0200 Fish and Game Preservation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$87,630	\$87,567	\$69,343
Prior year adjustments	10,727	-	-
Adjusted Beginning Balance	\$98,357	\$87,567	\$69,343
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	893	893	893
121500 General Fish and Game Lic Tags Permits	70,550	72,328	74,266
121600 Duck Stamps	40	5	5
125600 Other Regulatory Fees	5,952	6,052	6,115
125700 Other Regulatory Licenses and Permits	3,646	5,224	3,561
131000 Fish and Game Violation Fines	449	406	406
131100 Penalty Assessments on Fish & Game Fines	475	535	525
131300 Addtl Assmnts on Fish & Game Fines	67	80	72
141200 Sales of Documents	8	8	8
150200 Income From Pooled Money Investments	640	674	489
152200 Rentals of State Property	952	952	952
161000 Escheat of Unclaimed Checks & Warrants	15	15	15
161400 Miscellaneous Revenue	3,272	1,475	1,484
161900 Other Revenue - Cost Recoveries	60	77	77

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2009-10*	2010-11*	2011-12*
163000 Settlements/Judgments(not Anti-trust)	4	4	4
164300 Penalty Assessments	6	6	6
164900 Donations	551	-	-
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	<u>\$87,580</u>	<u>\$88,734</u>	<u>\$88,878</u>
Total Resources	\$185,937	\$176,301	\$158,221
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0502 California Technology Agency (Capital Outlay)	-	126	-
0840 State Controller (State Operations)	101	244	215
1730 Franchise Tax Board (State Operations)	11	13	14
3600 Department of Fish and Game			
State Operations	98,216	106,218	113,993
Capital Outlay	60	375	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-18</u>	<u>-18</u>	<u>-18</u>
Total Expenditures and Expenditure Adjustments	<u>\$98,370</u>	<u>\$106,958</u>	<u>\$114,204</u>
FUND BALANCE	\$87,567	\$69,343	\$44,017
Reserve for economic uncertainties	87,567	69,343	44,017
<b>0207 Fish and Wildlife Pollution Account <sup>s</sup></b>			
BEGINNING BALANCE	\$3,834	\$2,113	\$1,243
Prior year adjustments	<u>-16</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,818	\$2,113	\$1,243
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
131000 Fish and Game Violation Fines	405	1,095	857
150300 Income From Surplus Money Investments	22	21	5
161400 Miscellaneous Revenue	11	80	38
161900 Other Revenue - Cost Recoveries	<u>582</u>	<u>613</u>	<u>749</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,020</u>	<u>\$1,809</u>	<u>\$1,649</u>
Total Resources	\$4,838	\$3,922	\$2,892
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	7	6
3600 Department of Fish and Game			
State Operations	2,722	2,636	2,798
Local Assistance	<u>-</u>	<u>36</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,725</u>	<u>\$2,679</u>	<u>\$2,804</u>
FUND BALANCE	\$2,113	\$1,243	\$88
Reserve for economic uncertainties	2,113	1,243	88

**0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation****Fund <sup>s</sup>**

BEGINNING BALANCE	\$2,683	\$2,645	\$2,422
Prior year adjustments	<u>82</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,765	\$2,645	\$2,422
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2009-10*	2010-11*	2011-12*
150300 Income From Surplus Money Investments	18	18	16
Total Revenues, Transfers, and Other Adjustments	<u>\$18</u>	<u>\$18</u>	<u>\$16</u>
Total Resources	\$2,783	\$2,663	\$2,438
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3600 Department of Fish and Game (State Operations)	<u>138</u>	<u>241</u>	<u>245</u>
Total Expenditures and Expenditure Adjustments	<u>\$138</u>	<u>\$241</u>	<u>\$246</u>
FUND BALANCE	\$2,645	\$2,422	\$2,192
Reserve for economic uncertainties	2,645	2,422	2,192
<b>0213 Native Species Conservation and Enhancement Account, Fish and Game</b>			
<b>Preservation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$152	\$363	\$409
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
121500 General Fish and Game Lic Tags Permits	205	37	36
150300 Income From Surplus Money Investments	2	5	6
161400 Miscellaneous Revenue	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$211</u>	<u>\$46</u>	<u>\$46</u>
Total Resources	<u>\$363</u>	<u>\$409</u>	<u>\$455</u>
FUND BALANCE	\$363	\$409	\$455
Reserve for economic uncertainties	363	409	455
<b>0219 Lifetime License Trust Account, Fish and Game Preservation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$7,455	\$7,702	\$7,963
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
121500 General Fish and Game Lic Tags Permits	198	210	210
150300 Income From Surplus Money Investments	<u>49</u>	<u>51</u>	<u>53</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$247</u>	<u>\$261</u>	<u>\$263</u>
Total Resources	<u>\$7,702</u>	<u>\$7,963</u>	<u>\$8,226</u>
FUND BALANCE	\$7,702	\$7,963	\$8,226
Reserve for economic uncertainties	7,702	7,963	8,226
<b>0320 Oil Spill Prevention and Administration Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$13,622	\$9,829	\$3,804
Prior year adjustments	<u>-2,264</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,358	\$9,829	\$3,804
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	31,038	31,197	31,869
150300 Income From Surplus Money Investments	65	83	92
161400 Miscellaneous Revenue	-	1	-
161900 Other Revenue - Cost Recoveries	<u>4</u>	<u>3</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$31,107</u>	<u>\$31,284</u>	<u>\$31,961</u>
Total Resources	\$42,465	\$41,113	\$35,765
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	35	85	72
0860 State Board of Equalization (State Operations)	214	265	269

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2009-10*	2010-11*	2011-12*
3560 State Lands Commission (State Operations)	9,468	10,858	11,533
3600 Department of Fish and Game			
State Operations	21,648	24,645	21,111
Local Assistance	1,173	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	<u>98</u>	<u>115</u>	<u>140</u>
Total Expenditures and Expenditure Adjustments	<u>\$32,636</u>	<u>\$37,309</u>	<u>\$34,466</u>
FUND BALANCE	\$9,829	\$3,804	\$1,299
Reserve for economic uncertainties	9,829	3,804	1,299
<b>0321 Oil Spill Response Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$55,424	\$53,035	\$52,203
Prior year adjustments	<u>336</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$55,760	\$53,035	\$52,203
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	366	447	452
161900 Other Revenue - Cost Recoveries	428	720	714
164300 Penalty Assessments	<u>-</u>	<u>1</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$794</u>	<u>\$1,168</u>	<u>\$1,166</u>
Total Resources	\$56,554	\$54,203	\$53,369
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	1,519	-	-
6440 University of California (State Operations)	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,519</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$53,035	\$52,203	\$51,369
Reserve for economic uncertainties	53,035	52,203	51,369
<b>0322 Environmental Enhancement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,837	\$1,922	\$1,669
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,836	\$1,922	\$1,669
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	-	14	9
150300 Income From Surplus Money Investments	12	13	14
161900 Other Revenue - Cost Recoveries	-	29	19
164300 Penalty Assessments	<u>81</u>	<u>44</u>	<u>56</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$93</u>	<u>\$100</u>	<u>\$98</u>
Total Resources	\$1,929	\$2,022	\$1,767
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3600 Department of Fish and Game (State Operations)	<u>7</u>	<u>353</u>	<u>358</u>
Total Expenditures and Expenditure Adjustments	<u>\$7</u>	<u>\$353</u>	<u>\$359</u>
FUND BALANCE	\$1,922	\$1,669	\$1,408
Reserve for economic uncertainties	1,922	1,669	1,408
<b>0384 The Salmon and Steelhead Trout Restoration Account <sup>s</sup></b>			
BEGINNING BALANCE	\$110	\$109	\$109
Prior year adjustments	-1	-	-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

	2009-10*	2010-11*	2011-12*
Adjusted Beginning Balance	\$109	\$109	\$109
FUND BALANCE	\$109	\$109	\$109
Reserve for economic uncertainties	109	109	109
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$190	\$68	\$68
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$194	\$68	\$68
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	126	-	-
Total Expenditures and Expenditure Adjustments	\$126	-	-
FUND BALANCE	\$68	\$68	\$68
Reserve for economic uncertainties	68	68	68
<b>3103 Hatchery and Inland Fisheries Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$8,791	\$12,717	\$15,496
Prior year adjustments	3,270	-	-
Adjusted Beginning Balance	\$12,061	\$12,717	\$15,496
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	19,554	20,428	21,218
150300 Income From Surplus Money Investments	59	85	85
Total Revenues, Transfers, and Other Adjustments	\$19,613	\$20,513	\$21,303
Total Resources	\$31,674	\$33,230	\$36,799
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	21	51	34
3600 Department of Fish and Game			
State Operations	17,573	16,188	24,218
Capital Outlay	1,363	1,495	1,650
Total Expenditures and Expenditure Adjustments	\$18,957	\$17,734	\$25,902
FUND BALANCE	\$12,717	\$15,496	\$10,897
Reserve for economic uncertainties	12,717	15,496	10,897
<b>3104 Coastal Wetlands Fund <sup>n</sup></b>			
BEGINNING BALANCE	\$5,093	\$428	\$428
Prior year adjustments	-4,665	-	-
Adjusted Beginning Balance	\$428	\$428	\$428
FUND BALANCE	\$428	\$428	\$428
<b>3164 Renewable Energy Resources Development Fee Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$10,006	\$10,086
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	\$6	80	81
Transfers and Other Adjustments:			
FO0382 From Renewable Resource Trust Fund Loan per Chapter 9, Statutes of 2010	10,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,006	\$80	\$81
Total Resources	\$10,006	\$10,086	\$10,167
FUND BALANCE	\$10,006	\$10,086	\$10,167
Reserve for economic uncertainties	10,006	10,086	10,167

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game - Continued**

	2009-10*	2010-11*	2011-12*
<b>8018 Salton Sea Restoration Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$3,376	\$5,287	\$10,714
Prior year adjustments	1,292	-	-
Adjusted Beginning Balance	\$4,668	\$5,287	\$10,714
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Money Investments	10	13	53
Total Revenues, Transfers, and Other Adjustments	\$10	\$13	\$53
Total Resources	\$4,678	\$5,300	\$10,767
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	7	6
3600 Department of Fish and Game (State Operations)	978	22,631	1,601
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-5,592	-296
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-571	-	-
Less Funding Provided by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-12,729	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-1,019	-9,731	-
Total Expenditures and Expenditure Adjustments	-\$609	-\$5,414	\$1,311
FUND BALANCE	\$5,287	\$10,714	\$9,456

**CHANGES IN AUTHORIZED POSITIONS**

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	2,224.3	2,595.2	2,583.2	\$115,795	\$148,555	\$149,944
Furlough Adjustments	-	-	-	-	-8,035	-
PLP Adjustments	-	-	-	-	-7,125	-
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Law Enforcement Division						
Telecommunications System Analyst II	-	-	1.0	4,400-5,616	-	60
<b>Totals Proposed New Positions</b>	-	-	<b>1.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60</b>
<b>Total Adjustments</b>	-	-	<b>1.0</b>	<b>\$-</b>	<b>-\$15,160</b>	<b>\$60</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,224.3</b>	<b>2,595.2</b>	<b>2,584.2</b>	<b>\$115,795</b>	<b>\$133,395</b>	<b>\$150,004</b>

**INFRASTRUCTURE OVERVIEW**

The Department of Fish and Game (DFG) manages 720 properties statewide, comprising more than 1 million acres (636,991 acres owned and 486,143 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 720 properties managed by the DFG include the following: 110 wildlife areas, 130 ecological reserves (which include conservation easements), 11 marine reserves, 159 public access areas, 21 fish hatcheries, 251 lands that have not yet been designated, and 38 other types of properties.

**SUMMARY OF PROJECTS**

	State Building Program Expenditures	2009-10*	2010-11*	2011-12*
90	<b>CAPITAL OUTLAY</b>			
	Major Projects			
90.60	REGION 1: NORTHERN REGION	\$-	\$150 <sup>SS</sup>	\$-

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
90.60.003	Darrah Springs Hatchery, Settling Pond-Study	-	150	-
<b>90.99</b>	<b>STATEWIDE</b>	<b>\$60</b>	<b>\$60</b>	<b>\$-</b>
90.99.020	Project Planning	60 <sup>SS</sup>	60 <sup>SS</sup>	-
	<b>Totals, Major Projects</b>	<b>\$60</b>	<b>\$210</b>	<b>\$-</b>
	<b>Minor Projects</b>			
90.99.100	Minor Projects	1,693	2,390 <sup>PWCs</sup>	2,370 <sup>PWCs</sup>
	<b>Totals, Minor Projects</b>	<b>\$1,693</b>	<b>\$2,390</b>	<b>\$2,370</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$1,753</b>	<b>\$2,600</b>	<b>\$2,370</b>
<b>FUNDING</b>		<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0200	Fish and Game Preservation Fund	\$60	\$375	\$-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	330	730	720
3103	Hatchery and Inland Fisheries Fund	1,363	1,495	1,650
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,753</b>	<b>\$2,600</b>	<b>\$2,370</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0200 Fish and Game Preservation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$60	\$375	-
<b>TOTALS, EXPENDITURES</b>		<b>\$60</b>	<b>\$375</b>	<b>\$-</b>
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$330	\$730	\$720
<b>TOTALS, EXPENDITURES</b>		<b>\$330</b>	<b>\$730</b>	<b>\$720</b>
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$28	-	-
<b>Totals Available</b>		<b>\$28</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings		-28	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		-	-	-
3103 Hatchery and Inland Fisheries Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,631	\$1,495	\$1,650
<b>Totals Available</b>		<b>\$1,631</b>	<b>\$1,495</b>	<b>\$1,650</b>
Unexpended balance, estimated savings		-268	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$1,363</b>	<b>\$1,495</b>	<b>\$1,650</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$1,753</b>	<b>\$2,600</b>	<b>\$2,370</b>

\* Dollars in thousands, except in Salary Range.