

3600 Department of Fish and Game

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,818	\$63,595	\$61,547
Allocation for employee compensation	173	192	-
Adjustment per Section 3.60	855	-400	-
Adjustment per Section 3.90	-2,321	-921	-
Adjustment per Section 3.90(b)	-663	-	-
Adjustment per Section 3.91	-2,898	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-9	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,912	-
Adjustment per Section 15.30	-341	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	<u>18</u>	<u>18</u>	<u>18</u>
TOTALS, EXPENDITURES	\$59,641	\$60,563	\$61,565
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	<u>-59</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$441	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,505	\$13,473	\$14,921
Allocation for employee compensation	40	38	-
Adjustment per Section 3.60	185	-77	-
Adjustment per Section 3.90	-23	-181	-
Adjustment per Section 3.91	<u>-820</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,887	\$13,253	\$14,921
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,841	\$115,483	\$109,114
Allocation for employee compensation	228	256	-
Adjustment per Section 3.60	1,108	-511	-
Adjustment per Section 3.90	-143	-1,208	-
Adjustment per Section 3.91	-4,921	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-50	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-12	-
Adjustment per Section 4.30	312	-	-
Fish and Game Code section 2099.5(e)	1,650	-	-
Chapter 10, Statutes of 2011	-	6,000	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	-	2,044	-
Item 3600-001-0200, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	-	900	-
Totals Available	\$106,075	\$122,902	\$109,114
Unexpended balance, estimated savings	-20,908	-	-
Balance available in subsequent years	-900	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$84,267	\$122,902	\$109,114
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$84,249	\$122,884	\$109,096
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,759	\$2,798	\$2,813
Allocation for employee compensation	9	7	-
Adjustment per Section 3.60	38	-14	-
Adjustment per Section 3.90	-3	-41	-
Adjustment per Section 3.91	-170	-	-
Fish and Game Code Section 12017	633	-	-
Totals Available	\$3,266	\$2,750	\$2,813
Unexpended balance, estimated savings	-608	-	-
TOTALS, EXPENDITURES	\$2,658	\$2,750	\$2,813
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$245	\$245
Adjustment per Section 3.91	-2	-	-
Totals Available	\$241	\$245	\$245
Unexpended balance, estimated savings	-164	-	-
TOTALS, EXPENDITURES	\$77	\$245	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,325	\$1,348	\$1,356
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	10	-4	-
Adjustment per Section 3.90	-1	-11	-
Adjustment per Section 3.91	-42	-	-
Totals Available	\$1,294	\$1,335	\$1,356
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$1,249	\$1,335	\$1,356
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,118	\$2,075	\$2,078
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-20	-	-
TOTALS, EXPENDITURES	\$2,104	\$2,071	\$2,078
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,696	\$23,711	\$28,783
Allocation for employee compensation	71	79	-
Adjustment per Section 3.60	326	-98	-
Adjustment per Section 3.90	-48	-335	-
Adjustment per Section 3.91	-1,448	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-16	-
Totals Available	\$24,597	\$23,341	\$28,783

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-3,092	-	-
TOTALS, EXPENDITURES	\$21,505	\$23,341	\$28,783
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Loan to the General Fund) as added by Chapter 13, Statutes of 2011	(\$40,000)	\$-	\$-
Government Code Section 8670.46	688	-	-
TOTALS, EXPENDITURES	\$688	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$356	\$358	\$358
Adjustment per Section 3.91	-3	-	-
Totals Available	\$353	\$358	\$358
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$20	\$358	\$358
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,364	\$2,392	\$2,319
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	24	-11	-
Adjustment per Section 3.90	-6	-25	-
Adjustment per Section 3.91	-108	-	-
Harbors and Navigation Code Section 64(d)	5	5	5
Totals Available	\$2,283	\$2,366	\$2,324
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$1,981	\$2,366	\$2,324
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$36	\$18	\$-
TOTALS, EXPENDITURES	\$36	\$18	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,369	\$71,346	\$78,461
Allocation for employee compensation	91	98	-
Adjustment per Section 3.60	415	-89	-
Adjustment per Section 3.90	-1,000	-427	-
Adjustment per Section 3.91	-1,846	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-50	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
Budget Adjustment	-9,562	-	-
TOTALS, EXPENDITURES	\$60,467	\$70,378	\$78,461
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,606	\$1,618	\$1,626
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	18	3	-
Adjustment per Section 3.90	-1	-16	-
Adjustment per Section 3.91	-81	-	-
Totals Available	\$1,545	\$1,609	\$1,626
Unexpended balance, estimated savings	-213	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$1,332	\$1,609	\$1,626
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,173	\$51,883	\$49,348
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,763	\$24,218	\$23,913
Allocation for employee compensation	35	50	-
Adjustment per Section 3.60	177	1	-
Adjustment per Section 3.90	-6	-164	-
Adjustment per Section 3.91	-787	-	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	-	476	-
Item 3600-001-3103, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	-	499	-
Totals Available	\$16,182	\$25,080	\$23,913
Unexpended balance, estimated savings	-103	-	-
Balance available in subsequent years	-499	-	-
TOTALS, EXPENDITURES	\$15,580	\$25,080	\$23,913
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,194	\$746	\$746
Adjustment per Section 3.90	-1,448	-	-
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	1,475	1,675	-
Item 3600-001-6027, Budget Act of 2009, as reappropriated by Item 3600-490, Budget Act of 2010	2,140	2,134	-
Totals Available	\$4,361	\$4,555	\$746
Unexpended balance, estimated savings	-746	-	-
Balance available in subsequent years	-3,809	-	-
TOTALS, EXPENDITURES	\$-194	\$4,555	\$746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$37	\$37	\$-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	5,152	4,184	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	591	2,155	-
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	1,443	1,028	-
Item 3600-001-6031, Budget Act of 2007, as reappropriated by Item 3600-490, Budget Act of 2010	3,711	1,888	-
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	10,201	10,793	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	554	554	-
Totals Available	\$21,689	\$20,639	\$-
Balance available in subsequent years	-20,639	-	-

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3600 Department of Fish and Game

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$1,050	\$20,639	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,113	\$7,517	\$9,101
Allocation for employee compensation	16	22	-
Adjustment per Section 3.60	119	-39	-
Adjustment per Section 3.90	-1,629	-121	-
Adjustment per Section 3.91	-528	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-38	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-33	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010	13,771	9,385	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	18,968	14,679	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	24,060	22,813	-
Item 3600-001-6051, Budget Act of 2010	-	14,923	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	12,729	-	-
Item 3600-002-6051, Budget Act of 2008 (Transfer to the Salton Sea Restoration Fund)	9,731	-	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	5,296	5,296	-
Item 3600-002-6051, Budget Act of 2010 (Transfer to Salton Sea Restoration Fund)	-	296	-
Chapter 4, Statutes of 2008	1,697	-	-
Totals Available	\$110,639	\$74,496	\$9,397
Unexpended balance, estimated savings	-22,248	-	-
Balance available in subsequent years	-67,392	-	-
TOTALS, EXPENDITURES	\$20,999	\$74,496	\$9,397
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,082	\$1,601	\$1,598
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	17	-11	-
Adjustment per Section 3.90	-1,505	-24	-
Adjustment per Section 3.91	-77	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	2,035	-	-
Item 3600-001-8018, Budget Act of 2008	11,277	-	-
Item 3600-001-8018, Budget Act of 2009	7,794	7,794	-
Item 3600-001-8018, Budget Act of 2010	-	1,395	-
Totals Available	\$22,626	\$10,760	\$1,598
Unexpended balance, estimated savings	-12,376	-	-
Balance available in subsequent years	-9,189	-	-
TOTALS, EXPENDITURES	\$1,061	\$10,760	\$1,598
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-296

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3600 Department of Fish and Game

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-3,335	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-571	-5,592	-
NET TOTALS, EXPENDITURES	<u>\$-2,845</u>	<u>\$4,872</u>	<u>\$1,302</u>
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$136	\$136
Adjustment per Section 3.91	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	<u>\$139</u>	<u>\$136</u>	<u>\$136</u>
Unexpended balance, estimated savings	<u>-38</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$101</u>	<u>\$136</u>	<u>\$136</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$311,199</u>	<u>\$483,332</u>	<u>\$388,968</u>
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$576</u>	<u>\$576</u>	<u>\$576</u>
TOTALS, EXPENDITURES	<u>\$576</u>	<u>\$576</u>	<u>\$576</u>
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$36</u>	<u>\$-</u>	<u>\$-</u>
Totals Available	<u>\$36</u>	<u>\$-</u>	<u>\$-</u>
Unexpended balance, estimated savings	<u>-36</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,341</u>	<u>\$1,341</u>	<u>\$1,341</u>
TOTALS, EXPENDITURES	<u>\$1,341</u>	<u>\$1,341</u>	<u>\$1,341</u>
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	<u>\$1,875</u>	<u>\$2,376</u>	<u>\$-</u>
TOTALS, EXPENDITURES	<u>\$1,875</u>	<u>\$2,376</u>	<u>\$-</u>
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	<u>\$250</u>	<u>\$-</u>	<u>\$-</u>
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	<u>\$2,849</u>	<u>\$16,494</u>	<u>\$-</u>
TOTALS, EXPENDITURES	<u>\$2,849</u>	<u>\$16,494</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$6,891</u>	<u>\$20,787</u>	<u>\$1,917</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$318,090</u>	<u>\$504,119</u>	<u>\$390,885</u>

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