

## 3600 Department of Fish and Game

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$82,998	\$73,410	\$75,236
Allocation for employee compensation	970	466	-
Adjustment per Section 3.60	27	19	-
Adjustment per Section 4.04	-455	-	-
Adjustment per Section 15.25	594	-	-
Transfer to Legislative Claims (9670)	-175	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,717	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2006, as amended by Chapter 48, Statutes of 2006	8,147	9,127	-
Chapter 564, Budget Act of 2004	750	-	-
Chapter 567, Statutes of 2005	2,637	1,519	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	-	-
<b>Totals Available</b>	<b>\$93,994</b>	<b>\$84,559</b>	<b>\$75,254</b>
Unexpended balance, estimated savings	-363	-	-
Balance available in subsequent years	-10,646	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82,985</b>	<b>\$84,559</b>	<b>\$75,254</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$741	\$1,026	\$1,042
Allocation for employee compensation	8	1	-
Adjustment per Section 3.60	-1	-1	-
<b>Totals Available</b>	<b>\$748</b>	<b>\$1,026</b>	<b>\$1,042</b>
Unexpended balance, estimated savings	-124	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$624</b>	<b>\$1,026</b>	<b>\$1,042</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,710	\$17,435	\$14,810
Allocation for employee compensation	442	78	-
Adjustment per Section 3.60	-3	2	-
<b>Totals Available</b>	<b>\$17,149</b>	<b>\$17,515</b>	<b>\$14,810</b>
Unexpended balance, estimated savings	-	-575	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,149</b>	<b>\$16,940</b>	<b>\$14,810</b>
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$85,358	\$87,690	\$99,150
Allocation for employee compensation	1,514	370	-
Adjustment per Section 3.60	-2	9	-
Transfer to Legislative Claims (9670)	-2	-	-
011 Budget Act appropriation, as added by pending legislation	-	(30,000)	-
Chapter 297, Statutes of 2006	500	-	-
Interest expense on loan per Chapter 1681, Statutes of 1990	-	1,699	-
Prior year balances available:			
Chapter 297, Statutes of 2006	-	412	-

\* Dollars in thousands

## 3600 Department of Fish and Game

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>Totals Available</b>	<b>\$87,368</b>	<b>\$90,180</b>	<b>\$99,150</b>
Unexpended balance, estimated savings	-4,540	-	-
Balance available in subsequent years	-412	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82,416</b>	<b>\$90,180</b>	<b>\$99,150</b>
Less funding provided by the General Fund	-18	-18	-18
<b>NET TOTALS, EXPENDITURES</b>	<b>\$82,398</b>	<b>\$90,162</b>	<b>\$99,132</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,594	\$2,681	\$2,732
Allocation for employee compensation	58	18	-
Adjustment per Section 3.60	2	-1	-
Fish and Game Code Section 12017	1,048	-	-
<b>Totals Available</b>	<b>\$3,702</b>	<b>\$2,698</b>	<b>\$2,732</b>
Unexpended balance, estimated savings	-640	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,062</b>	<b>\$2,698</b>	<b>\$2,732</b>
<b>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$239	\$241
<b>Totals Available</b>	<b>\$236</b>	<b>\$239</b>	<b>\$241</b>
Unexpended balance, estimated savings	-225	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$239</b>	<b>\$241</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,299	\$1,312	\$1,322
Allocation for employee compensation	14	1	-
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$1,312</b>	<b>\$1,313</b>	<b>\$1,322</b>
Unexpended balance, estimated savings	-225	-100	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,087</b>	<b>\$1,213</b>	<b>\$1,322</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,874	\$2,758	\$2,467
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,881</b>	<b>\$2,758</b>	<b>\$2,467</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,517	\$25,019	\$24,738
Allocation for employee compensation	503	103	-
Adjustment per Section 3.60	-17	-3	-
<b>Totals Available</b>	<b>\$25,003</b>	<b>\$25,119</b>	<b>\$24,738</b>
Unexpended balance, estimated savings	-76	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,927</b>	<b>\$25,119</b>	<b>\$24,738</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
Government Code Section 8670.46	\$2,602	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,602</b>	<b>\$-</b>	<b>\$-</b>
<b>0322 Environmental Enhancement Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands

## 3600 Department of Fish and Game

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$331	\$352	\$348
Allocation for employee compensation	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$332</b>	<b>\$352</b>	<b>\$348</b>
Unexpended balance, estimated savings	<u>-332</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$352</b>	<b>\$348</b>
<b>0404 Central Valley Project Improvement Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$56</u>	<u>\$57</u>	<u>\$58</u>
<b>Totals Available</b>	<b>\$56</b>	<b>\$57</b>	<b>\$58</b>
Unexpended balance, estimated savings	<u>-54</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$57</b>	<b>\$58</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,144	\$2,176
Harbors and Navigation Code Section 64(d)	<u>1</u>	<u>5</u>	<u>5</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$2,149</b>	<b>\$2,181</b>
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	<u>\$-</u>	<u>(\$800)</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	<u>-200</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-200</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,701	\$51,289	\$52,718
Allocation for employee compensation	554	46	-
Adjustment per Section 3.60	-36	-7	-
Budget Adjustment	<u>-15,299</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$42,920</b>	<b>\$51,328</b>	<b>\$52,718</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,435	\$1,585	\$1,604
Allocation for employee compensation	22	1	-
Adjustment per Section 3.60	-1	-	-
Government Code Section 16370	100	-	-
Fish and Game Code Section 13014	1,107	-	-
Government Code Section 16370	<u>578</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,241</b>	<b>\$1,586</b>	<b>\$1,604</b>
Unexpended balance, estimated savings	<u>-1,152</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,089</b>	<b>\$1,586</b>	<b>\$1,604</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$18,212	\$38,127	\$47,401
<b>3103 Hatchery and Inland Fisheries Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,214	\$16,297	\$19,631
Allocation for employee compensation	300	22	-
Adjustment per Section 3.60	-20	-3	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	1,261	146	-

\* Dollars in thousands

## 3600 Department of Fish and Game

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>Totals Available</b>	<b>\$16,755</b>	<b>\$16,462</b>	<b>\$19,631</b>
Unexpended balance, estimated savings	-1,107	-	-
Balance available in subsequent years	-146	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,502</b>	<b>\$16,462</b>	<b>\$19,631</b>
<b>3104 Coastal Wetlands Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$140	\$-
Allocation for employee compensation	2	-	-
011 Budget Act appropriation (Transfer to the General Fund)	-	(4,700)	-
<b>Totals Available</b>	<b>\$138</b>	<b>\$140</b>	<b>\$-</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$128</b>	<b>\$140</b>	<b>\$-</b>
<b>6001 Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Bond Fund</b>			
APPROPRIATIONS			
Government Code Section 16724.7	\$13	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$13</b>	<b>\$-</b>	<b>\$-</b>
<b>6010 Yuba Feather Flood Protection Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,445	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,445</b>	<b>\$-</b>	<b>\$-</b>
<b>6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,126	\$2,160	\$2,193
Allocation for employee compensation	6	-	-
<b>Totals Available</b>	<b>\$2,132</b>	<b>\$2,160</b>	<b>\$2,193</b>
Unexpended balance, estimated savings	-1,112	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,020</b>	<b>\$2,160</b>	<b>\$2,193</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,046	\$7,227	\$-
Allocation for employee compensation	117	-	-
Adjustment per Section 3.60	-9	-	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007	3,610	34	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	49,121	34,849	17,424
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	49,816	40,596	20,596
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	934	604	-
<b>Totals Available</b>	<b>\$110,635</b>	<b>\$83,310</b>	<b>\$38,020</b>
Unexpended balance, estimated savings	-989	-	-
Balance available in subsequent years	-76,083	-38,020	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,563</b>	<b>\$45,290</b>	<b>\$38,020</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,726	\$19,698	\$50,475
Allocation for employee compensation	-	10	-

\* Dollars in thousands

**3600 Department of Fish and Game**

<b>1 STATE OPERATIONS</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
Adjustment per Section 3.60	-	-2	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	13,300	10,750	5,296
Chapter 4, Statutes of 2007	5,293	-	-
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	36,167	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	13,300	-
Chapter 4, Statutes of 2007	-	1,218	-
<b>Totals Available</b>	<b>\$74,319</b>	<b>\$81,141</b>	<b>\$55,771</b>
Balance available in subsequent years	<u>-50,685</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,634</b>	<b>\$81,141</b>	<b>\$55,771</b>
<b>8018 Salton Sea Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,018	\$13,605	\$8,179
Allocation for employee compensation	25	2	-
Adjustment per Section 3.60	-2	-1	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	-	6,215	-
<b>Totals Available</b>	<b>\$16,041</b>	<b>\$19,821</b>	<b>\$8,179</b>
Balance available in subsequent years	<u>-6,215</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,826</b>	<b>\$19,821</b>	<b>\$8,179</b>
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-10,750	-5,296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$9,826</b>	<b>\$-4,229</b>	<b>\$2,883</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$125</u>	<u>\$127</u>	<u>\$139</u>
<b>Totals Available</b>	<b>\$125</b>	<b>\$127</b>	<b>\$139</b>
Unexpended balance, estimated savings	<u>-25</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$127</b>	<b>\$139</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$371,981</b>	<b>\$459,404</b>	<b>\$444,685</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$576</u>	<u>\$576</u>	<u>\$594</u>
<b>Totals Available</b>	<b>\$576</b>	<b>\$576</b>	<b>\$594</b>
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$569</b>	<b>\$576</b>	<b>\$594</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$35</u>	<u>\$35</u>	<u>\$36</u>
<b>Totals Available</b>	<b>\$35</b>	<b>\$35</b>	<b>\$36</b>
Unexpended balance, estimated savings	<u>-35</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$35</b>	<b>\$36</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			

\* Dollars in thousands

### 3600 Department of Fish and Game

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$952</u>	<u>\$2,152</u>	<u>\$2,221</u>
<b>Totals Available</b>	<b>\$952</b>	<b>\$2,152</b>	<b>\$2,221</b>
Unexpended balance, estimated savings	<u>-30</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$922</b>	<b>\$2,152</b>	<b>\$2,221</b>
<b>0405 Bay-Delta Agreement Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78536	<u>\$189</u>	<u>\$2,090</u>	<u>\$2,090</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$189</b>	<b>\$2,090</b>	<b>\$2,090</b>
<b>0546 Bay-Delta Ecosystem Restoration Account</b>			
APPROPRIATIONS			
Water Code Section 78684.6	<u>\$8,004</u>	<u>\$10,275</u>	<u>\$10,750</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,004</b>	<b>\$10,275</b>	<b>\$10,750</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$9,684</b>	<b>\$15,128</b>	<b>\$15,691</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$381,665</b>	<b>\$474,532</b>	<b>\$460,376</b>

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\* Dollars in thousands