3600 Department of Fish and Wildlife

The mission of the Department of Fish and Wildlife 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 Wildlife's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures			
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2590	Biodiversity Conservation Program	810.6	805.5	829.5	\$147,617	\$254,555	\$286,281
2595	Hunting, Fishing, and Public Use Program	504.2	491.7	497.1	99,625	103,707	94,788
2600	Management of Department Lands and Facilities	445.5	442.8	419.9	77,942	65,375	66,511
2605	Enforcement	256.1	243.8	259.0	72,417	86,031	88,535
2610	Communications, Education and Outreach	24.3	22.9	23.3	3,060	3,965	4,045
2615	Spill Prevention and Response	209.7	211.2	211.5	37,827	47,856	44,613
2620	Fish and Game Commission	8.0	5.4	5.7	1,600	1,714	1,542
990010	00 Administration	123.1	141.6	141.6	43,588	50,335	65,251
990020	OO Administration - Distributed				-43,587	-50,335	-65,251
TOTAI	S, POSITIONS AND EXPENDITURES (All Programs)	2,381.5	2,364.9	2,387.6	\$440,089	\$563,203	\$586,315
FUND	NG				2014-15*	2015-16*	2016-17*
0001	General Fund				\$95,564	\$86,350	\$97,308
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and C	Coastal Pro	tection Bor	nd Fund	-	500	500
0140	California Environmental License Plate Fund				15,508	9,762	15,649
0193	Waste Discharge Permit Fund				501	506	558
0200	00 Fish and Game Preservation Fund					132,123	121,553
0207	207 Fish and Wildlife Pollution Account				494	258	339
0211	11 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				25	247	218
0212	2 Marine Invasive Species Control Fund				1,219	1,432	1,851
0213	Native Species Conservation and Enhancement Account Fund	, Fish and	Game Pres	ervation	-	270	270
0235	Public Resources Account, Cigarette and Tobacco Produ	ıcts Surtax	Fund		1,965	2,011	1,753
0320	Oil Spill Prevention and Administration Fund				30,938	37,272	35,245
0321	Oil Spill Response Trust Fund				1,865	1,969	87
0322	Environmental Enhancement Fund				739	669	672
0405	Bay-Delta Agreement Subaccount				2,815	571	-
0447	Wildlife Restoration Fund				2,146	2,841	2,821
0516	Harbors and Watercraft Revolving Fund				2,701	3,033	2,988
0546	Bay-Delta Ecosystem Restoration Account				2,933	7,040	-
0643	Upper Newport Bay Ecological Reserve Maintenance and	d Preservat	ion Fund		2	3	2
0890	Federal Trust Fund				62,868	65,159	65,082
0942	2 Special Deposit Fund					42,363	42,367
0995	5 Reimbursements					32,382	32,155
3103	Hatchery and Inland Fisheries Fund				20,199	22,062	23,441
3164	Renewable Energy Resources Development Fee Trust F	und			1	-	-
3212	Timber Regulation and Forest Restoration Fund				6,583	10,424	8,876
3228	Greenhouse Gas Reduction Fund				21,769	2,656	60,060

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

RES 2 NATURAL RESOURCES

3600 Department of Fish and Wildlife - Continued

FUNDING	2014-15*	2015-16*	2016-17*
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	901	735	546
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	11,451	4,861
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	17,468	50,196	12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	36,520	54,520
8018 Salton Sea Restoration Fund	512	2,206	184
8047 California Sea Otter Fund	160	192	193
TOTALS, EXPENDITURES, ALL FUNDS	\$440,089	\$563,203	\$586,315

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Fish and Game Code Section 700 et seg.

Listed below are the primary sections of the Fish and Game Code and other State laws that govern the various programs
of the Department. Not all sections providing the authority for the programs are listed below.

PROGRAM AUTHORITY

2590-Biodiversity Conservation Program:

Fish and Game Code Sections 703, 703.3, 1000--1002, 1225-1227 Division 2, Chapters 4, 4.1 and 4.3, 1600-1616, 1700, Division 2, Chapters 7.5, 7.8, 7.9, 8-12, Division 3, Chapters 1, 1.5, 7 - 13, Sections 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4903, 5050, 5515, 5520-5522, 5650-5652, 5900-5937, 5980-6028, 6100, 6590-6594, 6900-6924, Division 6, Part 1.7, and 13014.

2595-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 200-217.6, 331-332, 355-357, 450-460, 1050, 1054.8, 1120-1150, 1170-1175, 1200-1206, 1525-1530,1570-1575, 1725-1743, 1801-1802, 2850-2863, Division 4, Parts 1, 2, 3, , Sections 6400-6896, Division 6, Part 2, 3, , Division 6.5 10000-10005, 13007, and Divisions 12, 13, and 13.5.

2600-Management of Department Lands and Facilities:

Fish and Game Code Sections 1120-1126, 1348,-1354, 1500-1506, 1525-1528, 1530, 1580-1587, 1745,, 1745.1 Divisions 7 and 8.

2605-Enforcement:

Fish and Game Code Sections 716-717.2, 850-882, 1006, 1910, 2012, 2018-2021.5, 2116-2127, 2150-2157, 2185-2195, 3049-3054, 3080-3087, 7702-7707,, 8120-8123 and 12000-12166; and Penal Code section 830.2.

2610-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1585, 1750-1772, , 3863, 13103.

2615-Spill Prevention and Response:

Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.95; Fish and Game Code Sections 1008, 1016, 5650-5656, 12002, 12015-12017, and 13010-13013.

2620-Fish And Game Commission

Section 20, Article IV of the California Constitution; Fish and Game Code Division 1, Chapters 1-6, Sections 2070-2079, 2850-2863, 7050-7090, and 10503.

DETAILED BUDGET ADJUSTMENTS 2015-16* 2016-17* Other **Positions** General **Positions** General Other Fund Funds Fund **Funds Workload Budget Adjustments Workload Budget Change Proposals** \$-\$15,650 Drought Response \$-\$2,000 13.0

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3600 Department of Fish and Wildlife - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Medical Marijuana Enforcement (AB 243, AB 266,	-	-	-	7,655	-	31.0
SB 643)						
 Ivory Sale and Importation Enforcement (AB 96) 	-	-	-	1,778	-	-
 Sacramento and San Joaquin Tributaries 	-	-	-	816	-	1.0
Salton Sea Support	-	=	-	300	-	-
Cap and Trade Plan	=	-	-	-	60,000	-
Proposition 1: San Joaquin River Restoration	-	-	-	-	18,000	-
Proposition 50	-	-	-	-	2,011	-
Marine Resources Management and Assessment	-	-	-	-	443	-
Realign Dedicated Fish and Game Preservation	-	=	-	-	-6,181	-
Fund Accounts						
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$26,199	\$76,273	45.0
Other Workload Budget Adjustments						
 Expenditure by Category Redistribution 	\$6,859	\$18,532	-	\$6,905	\$18,937	-
Salary Adjustments	903	3,088	-	942	3,183	-
Benefit Adjustments	491	1,757	-	689	2,295	-
Retirement Rate Adjustments	193	1,003	-	193	1,003	-
Carryover/Reappropriation	16,982	55,315	-	-	-	-
• SWCAP	-	-	-	-	-2,748	-
Pro Rata	-	-	-	-	-8,084	-
Miscellaneous Baseline Adjustments	-	391	-	-	-27,672	-22.3
Budget Position Transparency	-6,859	-18,532	-328.5	-6,905	-18,937	-330.8
Totals, Other Workload Budget Adjustments	\$18,569	\$61,554	-328.5	\$1,824	-\$32,023	-353.1
Totals, Workload Budget Adjustments	\$18,569	\$61,554	-328.5	\$28,023	\$44,250	-308.1
Totals, Budget Adjustments	\$18,569	\$61,554	-328.5	\$28,023	\$44,250	-308.1

PROGRAM DESCRIPTIONS

2590 - 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.

2595 - 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.

2600 - 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.

2605 - ENFORCEMENT

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.

2610 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

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RES 4 NATURAL RESOURCES

3600 Department of Fish and Wildlife - Continued

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.

2615 - 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.

2620 - 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 Wildlife; 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.

DETAI	LED EXPENDITURES BY PROGRAM	2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS		2015-16	2010-17
2590	BIODIVERSITY CONSERVATION PROGRAM			
2000	State Operations:			
0001	General Fund	\$49,455	\$39,121	\$42,100
0140	California Environmental License Plate Fund	8,047	9,291	7,886
0200	Fish and Game Preservation Fund	28,342	18,443	27,747
0516	Harbors and Watercraft Revolving Fund	2,045	2,371	2,420
0890	Federal Trust Fund	10,003	11,058	10,984
0942	Special Deposit Fund	2,411	42,363	42,367
0995	Reimbursements	13,944	16,518	16,347
3103	Hatchery and Inland Fisheries Fund	-	3	
3164	Renewable Energy Resources Development Fee Trust Fund	1	-	-
3212	Timber Regulation and Forest Restoration Fund	5,437	6,321	6,123
3228	Greenhouse Gas Reduction Fund	-	3	4,248
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	901	735	546
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	11,451	2,850
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	16,104	45,016	7,620
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	5,116	21,530
8018	Salton Sea Restoration Fund	512	2,206	184
8047	California Sea Otter Fund		2	
	Totals, State Operations	\$137,202	\$210,018	\$192,952
	Local Assistance:			
0001	General Fund	\$4,113	\$2,076	\$576
0405	Bay-Delta Agreement Subaccount	2,815	571	-
0546	Bay-Delta Ecosystem Restoration Account	2,933	7,040	-
3212	Timber Regulation and Forest Restoration Fund	554	3,446	2,000
3228	Greenhouse Gas Reduction Fund	-	-	55,752
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	2,011

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		2014-15*	2015-16*	2016-17*
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014		31,404	32,990
	Totals, Local Assistance	\$10,415	\$44,537	\$93,329
	PROGRAM REQUIREMENTS			
2595	HUNTING, FISHING, AND PUBLIC USE PROGRAM			
	State Operations:			
0001	General Fund	\$9,841	\$9,419	\$9,324
0140	California Environmental License Plate Fund	688	385	1,076
0200	Fish and Game Preservation Fund	45,369	47,068	38,235
0447	Wildlife Restoration Fund	-	2	-
0890	Federal Trust Fund	16,964	16,879	16,862
0995	Reimbursements	3,268	1,326	1,329
3103	Hatchery and Inland Fisheries Fund	2,132	3,448	3,366
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,364	5,180	4,596
	Totals, State Operations	\$79,626	\$83,707	\$74,788
	Local Assistance:			
0890	Federal Trust Fund	\$19,999	\$20,000	\$20,000
	Totals, Local Assistance	\$19,999	\$20,000	\$20,000
	SUBPROGRAM REQUIREMENTS			
2595010	Sport Hunting			
	State Operations:			
0001	General Fund	\$2,768	\$561	\$560
0140	California Environmental License Plate Fund	261	160	568
0200	Fish and Game Preservation Fund	14,117	12,765	7,947
0890	Federal Trust Fund	3,897	2,924	3,029
0995	Reimbursements	-	891	894
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		3,975	3,528
	Totals, State Operations	\$21,043	\$21,276	\$16,526
	SUBPROGRAM REQUIREMENTS			
2595019	Commercial Fisheries Management (Marine and Inland)			
	State Operations:			
0001	General Fund	\$370	\$1,119	\$819
0140	California Environmental License Plate Fund	1	-	1
0200	Fish and Game Preservation Fund	11,533	12,561	11,183
0890	Federal Trust Fund	-	163	161
0995	Reimbursements	110	401	401
3103	Hatchery and Inland Fisheries Fund		11	12
	Totals, State Operations	\$12,014	\$14,255	\$12,577
	SUBPROGRAM REQUIREMENTS			
2595028	Sport Fishing			
	State Operations:			
0001	General Fund	\$6,703	\$7,739	\$7,945
0140	California Environmental License Plate Fund	426	225	507
0200	Fish and Game Preservation Fund	19,719	21,742	19,105
0447	Wildlife Restoration Fund	-	2	-

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RES 6 NATURAL RESOURCES

		2014-15*	2015-16*	2016-17*
0890	Federal Trust Fund	13,067	13,792	13,672
0995	Reimbursements	3,158	34	34
3103	Hatchery and Inland Fisheries Fund	2,132	3,437	3,354
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,364	1,205	1,068
	Totals, State Operations	\$46,569	\$48,176	\$45,685
	Local Assistance:			
0890	Federal Trust Fund	\$19,999	\$20,000	\$20,000
	Totals, Local Assistance	\$19,999	\$20,000	\$20,000
	PROGRAM REQUIREMENTS			
2600	MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES			
	State Operations:			
0001	General Fund	\$2,884	\$3,793	\$7,291
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	500	500
0140	California Environmental License Plate Fund	3,060	68	3,139
0200	Fish and Game Preservation Fund	11,098	16,405	12,475
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	25	247	218
0212	Marine Invasive Species Control Fund	-	2	-
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	-	270	270
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,965	2,008	1,753
0320	Oil Spill Prevention and Administration Fund	-	1	-
0447	Wildlife Restoration Fund	2,146	2,839	2,821
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	2	3	2
0890	Federal Trust Fund	11,386	11,524	11,447
0995	Reimbursements	5,540	6,450	6,460
3103	Hatchery and Inland Fisheries Fund	18,067	18,611	20,075
3212	Timber Regulation and Forest Restoration Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	451	2,353	60
	Totals, State Operations	\$56,624	\$65,075	\$66,511
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$21,318	\$300	\$-
	Totals, Local Assistance	\$21,318	\$300	\$-
	SUBPROGRAM REQUIREMENTS			
2600010	Lands			
	State Operations:			
0001	General Fund	\$2,843	\$3,756	\$2,254
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	500	500
0140	California Environmental License Plate Fund	3,060	68	3,139
0200	Fish and Game Preservation Fund	11,680	11,940	8,401
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	25	247	218
0212	Marine Invasive Species Control Fund	-	2	-

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		2014-15*	2015-16*	2016-17*
0213	Native Species Conservation and Enhancement	-	270	270
	Account, Fish and Game Preservation Fund			
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,965	2,008	1,753
0320	Oil Spill Prevention and Administration Fund	-	1	-
0447	Wildlife Restoration Fund	2,146	2,839	2,821
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	2	3	2
0890	Federal Trust Fund	7,402	6,731	6,603
0995	Reimbursements	1,643	1,521	1,524
3103	Hatchery and Inland Fisheries Fund	-	15	15
3212	Timber Regulation and Forest Restoration Fund	-	1	-
3228	Greenhouse Gas Reduction Fund	451	2,353	60
	Totals, State Operations	\$31,217	\$32,255	\$27,560
	Local Assistance:	, , , , , , , , , , , , , , , , , , ,	, , , , ,	, ,
3228	Greenhouse Gas Reduction Fund	\$21,318	\$300	\$-
	Totals, Local Assistance	\$21,318	\$300	
	SUBPROGRAM REQUIREMENTS	4 =1,010	4000	*
2600019	Hatcheries and Fish Planting Facilities			
	State Operations:			
0001	General Fund	\$41	\$37	\$5,037
0200	Fish and Game Preservation Fund	-582	4,465	4,074
0890	Federal Trust Fund	3,984	4,793	4,844
0995	Reimbursements	3,897	4,929	4,936
3103	Hatchery and Inland Fisheries Fund	18,067	18,596	20,060
0100	Totals, State Operations	\$25,407	\$32,820	\$38,951
	PROGRAM REQUIREMENTS	Ψ20,101	402,020	400,001
2605	ENFORCEMENT			
	State Operations:			
0001	General Fund	\$28,076	\$30,553	\$36,402
0140	California Environmental License Plate Fund	2,783	φου,σου	2,551
0193	Waste Discharge Permit Fund	501	503	558
0200	Fish and Game Preservation Fund	35,571	46,789	40,696
0516	Harbors and Watercraft Revolving Fund	656	662	568
0890	Federal Trust Fund	2,418	3,183	3,318
0995	Reimbursements	1,820	3,685	3,689
3212	Timber Regulation and Forest Restoration Fund	592	656	753
OZIZ	Totals, State Operations	\$72,417	\$86,031	\$88,535
	PROGRAM REQUIREMENTS	Ψ12,411	ψου,σοι	ψου,υυυ
2610	COMMUNICATIONS, EDUCATION AND OUTREACH			
2010	State Operations:			
0001	General Fund	\$265	\$480	\$635
0140	California Environmental License Plate Fund	\$203 822	ъ400 18	яозэ 871
	Fish and Game Preservation Fund			40
0200 0890	Federal Trust Fund	-143 2.003	924	
		2,093	2,398	2,355
0995	Reimbursements California Sea Otter Fund	-	121	121
8047		23	<u>24</u>	23
	Totals, State Operations	\$3,060	\$3,965	\$4,045

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RES 8 NATURAL RESOURCES

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
2615	SPILL PREVENTION AND RESPONSE			
0004	State Operations:	0004	0.100	#050
0001	General Fund	\$264	\$196	\$256
0193	Waste Discharge Permit Fund	-	3	-
0200	Fish and Game Preservation Fund	65	1,492	1,668
0207	Fish and Wildlife Pollution Account	494	258	339
0212	Marine Invasive Species Control Fund	1,219	1,430	1,851
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	-	3	-
0320	Oil Spill Prevention and Administration Fund	29,829	35,930	33,904
0320	Oil Spill Response Trust Fund	•	·	•
		1,865	1,969	87
0322	Environmental Enhancement Fund	739	669	672
0890	Federal Trust Fund	5	117	116
0995	Reimbursements	2,101	4,282	4,209
8047	California Sea Otter Fund	137	166	170
	Totals, State Operations	\$36,718	\$46,515	\$43,272
0000	Local Assistance:	#4.400	C4 044	C4 044
0320	Oil Spill Prevention and Administration Fund	\$1,109	\$1,341	\$1,341
	Totals, Local Assistance	\$1,109	\$1,341	\$1,341
0045040	SUBPROGRAM REQUIREMENTS			
2615010	Prevention			
	State Operations:	.		
0001	General Fund	\$53	\$62	\$62
0200	Fish and Game Preservation Fund	-	53	2
0207	Fish and Wildlife Pollution Account	-	4	3
0235	Public Resources Account, Cigarette and Tobacco	-	3	-
0000	Products Surtax Fund	0.005	5.007	F 740
0320	Oil Spill Prevention and Administration Fund	3,365	5,997	5,740
0890	Federal Trust Fund		106	109
	Totals, State Operations	\$3,418	\$6,225	\$5,916
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	\$30	\$337	\$337
	Totals, Local Assistance	\$30	\$337	\$337
	SUBPROGRAM REQUIREMENTS			
2615019	Readiness			
	State Operations:			
0200	Fish and Game Preservation Fund	816	93	73
0207	Fish and Wildlife Pollution Account	57	69	151
0320	Oil Spill Prevention and Administration Fund	12,760	11,693	10,268
0995	Reimbursements	-	62	62
8047	California Sea Otter Fund	84	141	143
	Totals, State Operations	\$13,717	\$12,058	\$10,697
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	\$1,079	\$1,004	\$1,004
	Totals, Local Assistance	\$1,079	\$1,004	\$1,004
	SUBPROGRAM REQUIREMENTS			

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State Operations:			2014-15*	2015-16*	2016-17*
031 May 1		State Operations:			
Totals, State Operations \$2,222 \$1,976 \$147 \$158 \$187 \$188	0207	Fish and Wildlife Pollution Account	\$357	\$7	\$60
SUBPROGRAM REQUIREMENTS Restoration and Remediation Sectoration and Remediation Subportations 0010 General Fund \$211 \$134 \$194 0170 Waste Discharge Perservation Fund \$2 \$6 \$5 0207 Fish and Wilditide Pollution Account \$6 \$6 \$6 0208 Disk pair Prevention and Administration Fund \$1,816 \$1,816 \$3 \$4,816 0202 Environmental Enhancement Fund \$7 \$6	0321	Oil Spill Response Trust Fund	1,865	1,969	87
Restoration and Remediation 0000 General Fund \$211 \$134 \$134 0100 Fish and Gamer Freservation Fund 739 1,351 1,509 0200 Fish and Middlife Politron Account 626 56 56 0212 Marine Invasive Species Control Fund 1,161 3,534 3,489 0212 Biggill Prevention and Administration Fund 1,161 3,534 3,489 0220 Fish and Game Preservation Fund 1,61 3,534 3,489 0280 Federal Trust Fund 1,61 4,141 4,141 0959 Reimbursements 2,101 4,214 4,141 0959 Reimbursements 3,140 311,401 311,935 2,27 1020 Totals, State Operations 5,467 311,401 311,935 311,401 311,935 311,401 311,935 311,401 311,401 311,401 311,401 311,401 311,401 311,401 311,401 311,401 311,401 311,401 311,401 311,401		Totals, State Operations	\$2,222	\$1,976	\$147
State Operations: State Operation (april operation opera		SUBPROGRAM REQUIREMENTS			
0001 General Fund \$214 \$134 \$194 0190 Fash and Game Preservation Fund -7 \$1,516 \$1,506 0207 Fish and Wildlife Pollution Account 62 \$6 \$6 0212 Marine Invasive Spacies Control Fund 1,219 \$1,430 \$1,861 0320 Oil Spill Prevention and Administration Fund 7,816 \$3,533 \$628 0320 Federal Trust Fund 7,93 \$61 \$7 0380 Federal Trust Fund 5 \$1 \$7 0580 Reimbursements \$2,10 \$2,25 \$2,27 7 Totals, State Operations \$5,46 \$11,40 \$11,40 8087 SUBPROGRAM REQUIREMENTS \$1,40 \$11,40 \$11,40 \$11,40 2015 Fish and Game Preservation Fund 12 5 6 6 2020 Fish and Game Preservation Fund 11,88 14,40 14,44 14,44 14,44 14,44 14,44 14,44 14,44 14,44 14,44 <td< td=""><td>2615037</td><td>Restoration and Remediation</td><td></td><td></td><td></td></td<>	2615037	Restoration and Remediation			
07.00 (1.00 mode) Fish and Game Preservation Fund (1.00 mode) 7.39 (1.50 mode) 1.59 (1.50 mode) 1.50 (1.50 mode)		State Operations:			
0200 Fish and Game Preservation Fund -738 1,351 1,999 0207 Fish and Wildlife Pollution Account 62 68 56 0212 Marine Invasive Species Control Fund 1,219 1,430 1,861 0320 Oil Spill Prevention and Administration Fund 739 630 629 0890 Federal Trust Fund 75 630 629 8995 Fedrial Trust Fund 53 25 27 7 Calis, State Operations 53 25 27 7 Totals, State Operations 53 25 27 8 Ministrative Support 53 25 27 2007 Fish and Game Preservation Fund 12 5 6 0207 Fish and Wildlife Pollution Account 18 10 6 0207 Fish and Wildlife Pollution Account 18 10 6 0207 Fish and Same Preservation Fund 11,88 11,002 14,002 0208 Ferich Operations 11,88 14,005 14,002	0001	General Fund	\$211	\$134	\$194
0207 Fish and Wildlife Pollution Account 62 69 56 0212 Marine Invasive Species Control Fund 1,219 4,30 1,816 0320 Oil Spill Prevention and Administration Fund 1,816 3,534 3,484 0322 Environmental Enhancement Fund 799 630 62 0890 Federal Trust Fund 50 11 7 0995 Reinhoursements 2,10 4,214 4,141 0995 Reinhoursements 2,10 4,214 4,141 0996 Reinhoursements 53,467 \$11,401 \$1,505 2007 Folk and Game Preservation Fund 12 5 6 2010 Fish and Wildlife Pollution Account 11,88 14,706 6 2020 Fish and Wildlife Pollution Account 11,88 14,706 6 2020 Fish and Same Preservation Fund 1,88 14,706 14,476 2020 Fish AND GAME COMMISSION \$1,509 \$1,509 \$2 2010 Celifornia Envi	0193	Waste Discharge Permit Fund	-	3	-
0212 Marine Invasive Species Control Fund 1,219 1,430 1,816 0320 Oli Spill Prevention and Administration Fund 1,816 3,534 3,449 0320 Environmental Enhancement Fund 7,816 5,534 629 0890 Federal Trust Fund 5 11 7 0895 Reimbursements 2,101 4,214 4,414 0807 Patids, State Operations \$5,67 \$11,001 \$11,001 2015 State Operations \$5,67 \$11,001 \$11,001 \$11,001 2015 State Operations \$1,002 \$1 <td>0200</td> <td>Fish and Game Preservation Fund</td> <td>-739</td> <td>1,351</td> <td>1,599</td>	0200	Fish and Game Preservation Fund	-739	1,351	1,599
0320 Öli Spill Prevention and Administration Fund 1,816 3,534 6,404 0322 Environmental Enhancement Fund 5 615 626 0895 Federal Trust Fund 5 61 7 0895 Reimbursements 4,014 4,414 8047 Totals, State Operations 5 2,52 2,7 Totals, State Operations 5 3,547 3,1,00 \$1,00 <td>0207</td> <td>Fish and Wildlife Pollution Account</td> <td>62</td> <td>69</td> <td>56</td>	0207	Fish and Wildlife Pollution Account	62	69	56
0322 Environmental Enhancement Fund 739 630 6280 0890 Federal Trust Fund 5 1,414 7,414 0897 Reimbursements 2,010 1,414 1,414 0897 Reimbursements 2,521 2,72	0212	Marine Invasive Species Control Fund	1,219	1,430	1,851
0890 Federal Trust Fund 5 11 7 0895 Reimbursements 2,101 4,214 4,141 8047 Califonia Sea Otter Fund 53 25 2,72 Totals, State Operations 55,467 \$11,00 \$11,93 SUBPROGRAM REQUIREMENTS 281504 Administrative Support 5 -6 2070 Fish and Game Preservation Fund -12 -5 -6 0207 Fish and Wildlife Pollution Account 18 10 6 6 0207 Fish and Wildlife Pollution Account 11,888 14,706 14,47 6	0320	Oil Spill Prevention and Administration Fund	1,816	3,534	3,449
0955 Reimbursements 2,101 4,214 4,141 8047 California Sea Otter Fund 53 25 27 Totals, State Operations \$5,467 \$11,401 \$11,935 SUBPROGRAM REQUIREMENTS State Operations State Operations 2000 Fish and Game Preservation Fund 11 5 6 0207 Fish and Wildlife Pollution Account 11,888 14,706 14,476 0320 Oil Spill Prevention and Administration Fund 11,888 14,706 14,476 0320 Pinvironmental Enhancement Fund 11,888 14,706 14,476 0320 Pinvironmental Enhancement Fund 11,888 14,706 14,476 0320 Pinvironmental Enhancement Fund 11,888 14,706 14,68 0321 PROGRAM REQUIREMENTS 8 14,265 14,68 0410 California Environmental License Plate Fund 16 5 12 12 0410 California Environmental License Plate Fund 18 10 6 12 6 12 6	0322	Environmental Enhancement Fund	739	630	629
840	0890	Federal Trust Fund	5	11	7
Totals, State Operations \$1,401 \$11,953 \$18PROGRAM REQUIREMENTS \$18PROGRAM REQUIREMENTS \$18PROGRAM REQUIREMENTS \$18PROGRAM REQUIREMENTS \$18PROGRAM REQUIREMENTS \$18PROGRAM Represervation Fund \$12	0995	Reimbursements	2,101	4,214	4,141
SUBPROGRAM REQUIREMENTS 261504 Administrative Support 261504 Fish and Game Preservation Fund 1 5 6 0200 Fish and Game Preservation Fund 12 5 6 7 2 6 6 7 2 6 6 7 2 6 6 7 2 6 6 7 2 6 6 7 2 6 6 7 2 <td>8047</td> <td>California Sea Otter Fund</td> <td>53</td> <td>25</td> <td>27</td>	8047	California Sea Otter Fund	53	25	27
2615046 Administrative Support 2620 Fish and Game Preservation Fund -12 -5 -6 0207 Fish and Wildlife Pollution Account 18 109 66 0207 Fish and Wildlife Pollution Account 18 109 66 0202 Chivironmental Enhancement Fund -3 3 43 0322 Environmental Enhancement Fund -3 6 6 0925 Reimbursements -3 6 6 7 totals, State Operations \$11,894 \$14,855 \$14,559 PROGRAM REQUIREMENTS 8 State Operations: ** ** \$12 \$12 9001 General Fund \$66 \$712 \$72 \$12		Totals, State Operations	\$5,467	\$11,401	\$11,953
State Operations: 0200 Fish and Game Preservation Fund -12 -5 -6 0207 Fish and Wildlife Pollution Account 18 109 66 0320 Oil Spill Prevention and Administration Fund 11,888 14,706 14,447 0322 Environmental Enhancement Fund - 6 6 6 0995 Reimbursements - 6 7 14,559 6 6 7 14,559 6 6 7 14,559 6 6 7 14,559 6 6 7 12,659 6 6 7 12,659 6 6 7 12,659 6 6 7		SUBPROGRAM REQUIREMENTS			
0200 Fish and Game Preservation Fund 1.2 5.5 6.6 0207 Fish and Wildlife Pollution Account 1.8 1.09 6.9 0320 Oil Spill Prevention and Administration Fund 11,888 14,706 14,447 0322 Environmental Enhancement Fund 2.6 6.6 6.6 0995 Reimbursements - 6.6 6.6 Totals, State Operations \$11,898 \$14,855 \$14,559 PROGRAM REQUIREMENTS State Operations: 0001 General Fund \$66 \$712 \$724 0140 California Environmental License Plate Fund 108 - \$12 0200 Fish and Game Preservation Fund \$26 1,002 \$62 PROGRAM REQUIREMENTS \$25	2615046	Administrative Support			
0207 Fish and Wildlife Pollution Account 18 109 68 0320 Oil Spill Prevention and Administration Fund 11,888 14,706 14,447 0322 Environmental Enhancement Fund - 39 43 0995 Reimbursements - 6 6 6 Totals, State Operations \$11,894 \$14,855 \$14,555		State Operations:			
0320 Oil Spill Prevention and Administration Fund 11,888 14,476 24,447 0322 Environmental Enhancement Fund - 39 43 0995 Reimbursements - 6 6 6 Totals, State Operations \$11,894 \$14,855 \$14,559 PROGRAM REQUIREMENTS State Operations ************************************	0200	Fish and Game Preservation Fund	-12	-5	-6
0322 Environmental Enhancement Fund - 39 43 0995 Reimbursements - 6 6 Totals, State Operations \$11,894 \$14,855 \$14,559 PROGRAM REQUIREMENTS State Operations: State Operations: 0001 General Fund \$666 \$712 \$724 0140 California Environmental License Plate Fund \$108 \$ 622 0140 California Environmental License Plate Fund \$108 \$ 622 0200 Fish and Game Preservation Fund \$2 62 62 Totals, State Operations \$1,704 \$1,542 \$ SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS 9900100 Administration 5tate Operations \$43,588 \$49,659 \$65,251 6800 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 <	0207	Fish and Wildlife Pollution Account	18	109	69
0995 Reimbursements . .6 .6 Totals, State Operations \$11,894 \$14,855 \$14,559 PROGRAM REQUIREMENTS 2620 FISH AND GAME COMMISSION State Operations: 0010 General Fund \$66 \$712 \$724 0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,524 PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL \$1 \$- \$- \$15h and Game Preservation Fund \$1 \$- \$- \$15h and Game Preservation Fund \$1 \$- \$- \$19PROGRAM REQUIREMENTS \$1 \$- \$- \$1000 Administration \$1 \$- \$- \$2000 Fish and Game Preservation Fund \$4 \$4,505 \$65,251 \$2000 Fish and Game Preservation Fun	0320	Oil Spill Prevention and Administration Fund	11,888	14,706	14,447
Totals, State Operations \$11,894 \$14,855 \$14,559 PROGRAM REQUIREMENTS 2620 FISH AND GAME COMMISSION State Operations: 0001 General Fund \$666 \$712 \$724 0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL \$1 \$- \$- State Operations \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS \$1 \$- \$- 9900100 Administration \$1 \$- \$- State Operations: 0200 Fish and Game Preservation Fund \$4,3,588 \$49,659 \$65,251 080<	0322	Environmental Enhancement Fund	-	39	43
PROGRAM REQUIREMENTS 2620 FISH AND GAME COMMISSION State Operations: 0001 General Fund \$666 \$712 \$724 0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS State Operations: Totals, State Operation Fund \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS State Operations: State Operations: State Operations: Operations: State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0800 Federal Trust Fund \$- 61 - 6081 Water Quality, Supply, and Infrastructure Improvement Fun	0995	Reimbursements	<u>-</u>	6	6
ESH AND GAME COMMISSION State Operations: 0001 General Fund \$666 \$712 \$724 0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL \$1 \$- \$- State Operations: Totals, State Operations \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 990110 Administration State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0800 Federal Trust Fund \$- 615 \$- 6083 Water Quality, Supply, and Infrastructure Improvement Fund Fund 52014 \$- 615 \$- Totals, State Operations \$- 615 \$-		Totals, State Operations	\$11,894	\$14,855	\$14,559
State Operations: 0001 General Fund \$666 \$712 \$724 0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 TOtals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS State Operations: 0200 Fish and Game Preservation Fund \$1 \$- \$- 5900100 Administration 5020 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 \$43,588 \$50,355 \$65,251		PROGRAM REQUIREMENTS			
0001 General Fund \$666 \$712 \$724 0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL \$1 \$- \$- 5 State Operations: Totals, State Operations \$1 \$- \$- 9900100 Administration State Operations: 2020 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund \$- 61 \$- 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 \$- 615 \$- Fund of 2014 Totals, State Operations \$43,588 \$50,335 \$65,251	2620	FISH AND GAME COMMISSION			
0140 California Environmental License Plate Fund 108 - 126 0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL State Operations: Colspan="4">State Operations: \$1 \$-		State Operations:			
0200 Fish and Game Preservation Fund 826 1,002 692 Totals, State Operations \$1,600 \$1,714 \$1,542 PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL State Operations: 0200 Fish and Game Preservation Fund \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 9900100 Administration \$43,588 \$49,659 \$65,251 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251	0001	General Fund	\$666	\$712	\$724
Totals, State Operations \$1,600 \$1,714 \$1,542	0140	California Environmental License Plate Fund	108	-	126
PROGRAM REQUIREMENTS 9900 ADMINISTRATION - TOTAL State Operations: 0200 Fish and Game Preservation Fund \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 9900100 Administration State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Fund of 2014 Totals, State Operations \$43,588 \$50,335 \$65,251	0200	Fish and Game Preservation Fund	826	1,002	692
9900 ADMINISTRATION - TOTAL State Operations: 0200 Fish and Game Preservation Fund \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 9900100 Administration State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Fund of 2014 Totals, State Operations \$43,588 \$50,335 \$65,251		Totals, State Operations	\$1,600	\$1,714	\$1,542
State Operations: 0200 Fish and Game Preservation Fund \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 9900100 Administration \$-		PROGRAM REQUIREMENTS			
D200 Fish and Game Preservation Fund \$1 \$- \$- Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 9900100 Administration \$- <th< td=""><td>9900</td><td>ADMINISTRATION - TOTAL</td><td></td><td></td><td></td></th<>	9900	ADMINISTRATION - TOTAL			
Totals, State Operations \$1 \$- \$- SUBPROGRAM REQUIREMENTS 9900100 Administration State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251		State Operations:			
SUBPROGRAM REQUIREMENTS 9900100 Administration State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251	0200	Fish and Game Preservation Fund	\$1	\$-	<u>\$-</u>
9900100 Administration State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251		Totals, State Operations	\$1	\$-	\$-
State Operations: 0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251		SUBPROGRAM REQUIREMENTS			
0200 Fish and Game Preservation Fund \$43,588 \$49,659 \$65,251 0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251	9900100	Administration			
0890 Federal Trust Fund - 61 - 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251		State Operations:			
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - 615 - Totals, State Operations \$43,588 \$50,335 \$65,251	0200	Fish and Game Preservation Fund	\$43,588	\$49,659	\$65,251
Fund of 2014 Totals, State Operations \$43,588 \$50,335 \$65,251	0890	Federal Trust Fund	-	61	=
Totals, State Operations \$43,588 \$50,335 \$65,251	6083	Water Quality, Supply, and Infrastructure Improvement	-	615	-
		Fund of 2014			
SUBPROGRAM REQUIREMENTS		Totals, State Operations	\$43,588	\$50,335	\$65,251
		SUBPROGRAM REQUIREMENTS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

RES 10 NATURAL RESOURCES

3600 Department of Fish and Wildlife - Continued

		2014-15*	2015-16*	2016-17*
9900200	Administration - Distributed			
	State Operations:			
0200	Fish and Game Preservation Fund	-\$43,587	-\$49,659	-\$65,251
0890	Federal Trust Fund	-	-61	=
6083	Water Quality, Supply, and Infrastructure Improvement	-	-615	-
	Fund of 2014			
	Totals, State Operations	-\$43,587	-\$50,335	-\$65,251
	TOTALS, EXPENDITURES			
	State Operations	387,248	497,025	471,645
	Local Assistance	52,841	66,178	114,670
	Totals, Expenditures	\$440,089	\$563,203	\$586,315

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures		
·	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*	
PERSONAL SERVICES							
Baseline Positions	2,655.2	2,693.4	2,695.7	\$179,397	\$172,039	\$172,491	
Budget Position Transparency	-	-328.5	-330.8	-	-25,391	-25,842	
Total Adjustments	273.7		22.7	-22,152	17,100	10,808	
Net Totals, Salaries and Wages	2,381.5	2,364.9	2,387.6	\$157,245	\$163,748	\$157,457	
Staff Benefits				83,586	89,028	89,560	
Totals, Personal Services	2,381.5	2,364.9	2,387.6	\$240,831	\$252,776	\$247,017	
OPERATING EXPENSES AND EQUIPMENT				\$145,658	\$233,618	\$214,196	
SPECIAL ITEMS OF EXPENSES				759	10,631	10,432	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$387,248	\$497,025	\$471,645	
(State Operations)							

2 Local Assistance	Expenditures			
	2014-15*	2015-16*	2016-17*	
Grants and Subventions - Governmental	\$31,223	\$44,560	\$93,052	
Grants and Subventions - Non-Governmental	21,618	21,618	21,618	
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$52,841	\$66,178	\$114,670	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$67,187	\$96,714
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	88,078	-	-
Acceleration of Emergency Drought Funding	15,560	-	-
Allocation for employee compensation	1,589	903	-
Allocation for staff benefits	531	491	-
Budget Position Transparency	-	-6,859	-
Expenditure by Category Redistribution	-	6,859	-
Past year adjustments	5	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	1,233	193	-
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 2014 as amended by Chapter 1, Statutes of 2015	<u> </u>	15,482	
Totals Available	\$107,014	\$84,274	\$96,732
Unexpended balance, estimated savings	-81	-	-
Balance available in subsequent years	-15,482	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$91,451	\$84,274	\$96,732
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-500		
TOTALS, EXPENDITURES	\$-	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,406	\$9,468	\$15,649
Allocation for employee compensation	607	152	-
Allocation for staff benefits	191	89	-
Budget Position Transparency	-	-779	-
Expenditure by Category Redistribution	-	779	-
Past year adjustments	1	-	-
Pro Rata assessment	1	-	-
Section 3.60 pension contribution adjustment	202	53	
Totals Available	\$16,408	\$9,762	\$15,649
Unexpended balance, estimated savings	-900	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,508	\$9,762	\$15,649
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$503	\$558
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	1	<u>-</u>	
TOTALS, EXPENDITURES	\$501	\$506	\$558
0200 Fish and Game Preservation Fund			
APPROPRIATIONS	6445 405	#400.070	¢400.447
001 Budget Act appropriation	\$115,435	\$128,073	\$120,447
Acceleration of Emergency Drought Funding	3,250	4 400	-
Allocation for employee compensation Allocation for staff benefits	2,834	1,190	-
	939	740	-
Budget Position Transparency	-	-8,372	-
Expenditure by Category Redistribution	-	8,372	-
Past year adjustments	-330	-	-
Pro Rata assessment	161	-	=
Section 3.60 pension contribution adjustment	2,068	403	-
Fish and Game Code section 13006 (Support Secret Witness Program section 12021)	1,124	1,124	1,124
Prior Year Balances Available: Chapter 10. Statutes of 2011	E 400	4 500	
Chapter 10, Statutes of 2011	5,139	4,528	¢104 574
Totals Available	\$130,620	\$136,058	\$121,571

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RES 12 NATURAL RESOURCES

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-4,945	-3,917	-
Balance available in subsequent years	-4,528	-	-
TOTALS, EXPENDITURES	\$121,147	\$132,141	\$121,571
Less funding provided by General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$121,129	\$132,123	\$121,553
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$884	\$886	\$339
Allocation for employee compensation	1	1	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-15	-
Expenditure by Category Redistribution	-	15	-
Section 3.60 pension contribution adjustment	2	-	-
Fish and Game Code section 12017	484		
Totals Available	\$1,371	\$888	\$339
Unexpended balance, estimated savings	-877	-630	
TOTALS, EXPENDITURES	\$494	\$258	\$339
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$247	\$218
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution		6	
Totals Available	\$243	\$247	\$218
Unexpended balance, estimated savings	<u>-218</u>	<u>-</u>	
TOTALS, EXPENDITURES	\$25	\$247	\$218
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS Out Budget Act engrentiation	¢4 200	¢1 /16	¢1 051
001 Budget Act appropriation	\$1,380 4	\$1,416 9	\$1,851
Allocation for employee compensation		4	-
Allocation for staff benefits	1	-24	-
Budget Position Transparency	-		-
Expenditure by Category Redistribution	-	24	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	10	<u>3</u>	
Totals Available	\$1,396	\$1,432	\$1,851
Unexpended balance, estimated savings	<u>-177</u>	<u>-</u>	
TOTALS, EXPENDITURES	\$1,219	\$1,432	\$1,851
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund			
APPROPRIATIONS		0070	# 070
001 Budget Act appropriation		\$270	\$270
TOTALS, EXPENDITURES	\$-	\$270	\$270
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$1,956	\$2,004	\$1,753
Allocation for employee compensation	φ1,956 3	\$2,004	ψ1,733
Allocation for staff benefits	3	3	-
Allocation for stall deficiles	-	3	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS 2014-15* 2015-16*	2016-17*
Budget Position Transparency67	-
Expenditure by Category Redistribution - 67	-
Past year adjustments 1 -	-
Section 3.60 pension contribution adjustment51	
TOTALS, EXPENDITURES \$1,965 \$2,011	\$1,753
0320 Oil Spill Prevention and Administration Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$35,373 \$35,208	\$33,904
Allocation for employee compensation 475 416	-
Allocation for staff benefits 167 197	-
Budget Position Transparency2,297	-
Expenditure by Category Redistribution - 2,297	-
Past year adjustments 1 -	-
Section 3.60 pension contribution adjustment	
Totals Available \$36,551 \$35,931	\$33,904
Unexpended balance, estimated savings	<u> </u>
TOTALS, EXPENDITURES \$29,829 \$35,931	\$33,904
0321 Oil Spill Response Trust Fund	
APPROPRIATIONS	
Government Code section 8670.46 \$79	\$87
Government Code section 8670.46	<u>-</u>
TOTALS, EXPENDITURES \$1,865 \$1,969	\$87
0322 Environmental Enhancement Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$760 \$668	\$672
Allocation for employee compensation 1 1	-
Past year adjustments -1 -	-
Section 3.60 pension contribution adjustment 1	<u> </u>
Totals Available \$761 \$669	\$672
Unexpended balance, estimated savings	
TOTALS, EXPENDITURES \$739 \$669	\$672
0447 Wildlife Restoration Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$2,536 \$2,834	\$2,821
Allocation for employee compensation 2 4	-
Allocation for staff benefits - 2	-
Past year adjustments -1 -	-
Section 3.60 pension contribution adjustment51	
Totals Available \$2,542 \$2,841	\$2,821
Unexpended balance, estimated savings	<u> </u>
TOTALS, EXPENDITURES \$2,146 \$2,841	\$2,821
0516 Harbors and Watercraft Revolving Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$2,783 \$2,972	\$2,983
Allocation for employee compensation 83 32	-
Allocation for staff benefits 26 15	-
Budget Position Transparency242	-
Expenditure by Category Redistribution - 242	_

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

RES 14 NATURAL RESOURCES

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	34	9	=
Harbors and Navigation Code section 64(d)	5	5	5
Totals Available	\$2,930	\$3,033	\$2,988
Unexpended balance, estimated savings	-229	-	
TOTALS, EXPENDITURES	\$2,701	\$3,033	\$2,988
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund APPROPRIATIONS			
Fish and Game Code section 1586	\$12	\$3	\$2
Adjust Expenditures to Fund Availability			
Totals Available	\$3	\$3	\$2
Unexpended balance, estimated savings		<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2	\$3	\$2
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,226	\$44,281	\$45,082
Allocation for employee compensation	774	439	-
Allocation for staff benefits	259	281	-
Budget Position Transparency	-	-3,155	-
Expenditure by Category Redistribution	-	3,155	-
Past year adjustments	2	-	-
Section 3.60 pension contribution adjustment	502	158	
Totals Available	\$43,763	\$45,159	\$45,082
Unexpended balance, estimated savings	-894	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$42,869	\$45,159	\$45,082
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,661	\$1,692	\$1,726
Allocation for employee compensation	11	16	-
Allocation for staff benefits	5	9	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	18	5	-
Government Code sections 16370-16375, and 16377	123	123	1
Miscellaneous Baseline	-	-122	-
Fish and Game Code section 13014	40,146	40,146	40,146
Government Code sections 16370-16375, and 16377	494	494	494
Government Code sections 16370-16375, and 16377	323		
Totals Available	\$42,781	\$42,363	\$42,367
Unexpended balance, estimated savings	-40,370		
TOTALS, EXPENDITURES	\$2,411	\$42,363	\$42,367
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,673	\$32,382	\$32,155
TOTALS, EXPENDITURES	\$26,673	\$32,382	\$32,155
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS	*. * = = :	^^	***
001 Budget Act appropriation	\$19,791	\$21,677	\$23,441

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3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	144	202	-
Allocation for staff benefits	57	113	-
Budget Position Transparency	-	-1,727	-
Expenditure by Category Redistribution	-	1,727	=
Section 3.60 pension contribution adjustment	239	70	<u> </u>
Totals Available	\$20,231	\$22,062	\$23,441
Unexpended balance, estimated savings	-32		
TOTALS, EXPENDITURES	\$20,199	\$22,062	\$23,441
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Past year adjustments	\$43		
Totals Available	\$43	\$-	\$-
Unexpended balance, estimated savings	-42	<u> </u>	=
TOTALS, EXPENDITURES	\$1	\$-	\$-
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,544	\$6,820	\$6,876
Allocation for employee compensation	297	90	-
Allocation for staff benefits	93	41	-
Budget Position Transparency	=	-507	=
Expenditure by Category Redistribution	=	507	=
Section 3.60 pension contribution adjustment	95	27	-
Public Resources Code section 4629.3	747	747	-
Public Resources Code section 4629.3	-747	747	
TOTALS, EXPENDITURES	\$6,029	\$6,978	\$6,876
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,382	\$2,300	\$4,308
Allocation for employee compensation	187	30	-
Allocation for staff benefits	59	14	-
Budget Position Transparency	-	-346	-
Expenditure by Category Redistribution	-	346	-
Section 3.60 pension contribution adjustment	47	12	
Totals Available	\$3,675	\$2,356	\$4,308
Unexpended balance, estimated savings	-3,224		=
TOTALS, EXPENDITURES	\$451	\$2,356	\$4,308
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS Out Budget Act convergiction	\$ E 4E	\$ E 4E	\$5.46
001 Budget Act appropriation	\$545	\$545	\$546
Allocation for employee compensation	-	1	-
Prior Year Balances Available: Item 3600-001-6027, Budget Act of 2013	545	94	
Item 3600-001-6027, Budget Act of 2014	J4J	95	
Totals Available	<u> </u>	95 \$ 735	<u>-</u> \$546
Balance available in subsequent years	-189	φιου	4240
TOTALS, EXPENDITURES	<u>-109</u> \$901	<u>-</u> \$735	<u>-</u> \$546
6031 Water Security Clean Drinking Water Coastal and Beach Protection Fund of 2002	φ301	Ψ133	φυ+0

6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 APPROPRIATIONS

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RES 16 NATURAL RESOURCES

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$2,841	\$2,844	\$2,850
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	2	1	-
Prior Year Balances Available:			
Item 3600-001-6031, Budget Act of 2013	7,115	5,758	-
Item 3600-001-6031, Budget Act of 2014		2,844	
Totals Available	\$9,959	\$11,451	\$2,850
Balance available in subsequent years	-9,959		
TOTALS, EXPENDITURES	\$-	\$11,451	\$2,850
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS	045 557	#40.455	044.000
001 Budget Act appropriation	\$15,557	\$12,455	\$11,920
Allocation for employee compensation	409	117	=
Allocation for staff benefits	132	52	=
Budget Position Transparency	-	-344	=
Expenditure by Category Redistribution	-	344	-
Section 3.60 pension contribution adjustment	147	39	-
002 Budget Act appropriation (transfer to Salton Sea Restoration Fund)	296	296	296
Prior Year Balances Available:	200		
Item 3600-002-6051, Budget Act of 2012 (transfer to Salton Sea Restoration Fund)	296	-	-
Item 3600-002-6051, Budget Act of 2013 (transfer to Salton Sea Restoration Fund)	296	-	-
Item 3600-001-6051, Budget Act of 2012	6,411	- 0.054	-
Item 3600-001-6051, Budget Act of 2013	10,793	6,051	-
Item 3600-001-6051, Budget Act of 2014	-	6,413	-
Item 3600-002-0651, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	-103	3,935	-
Item 3600-002-6051, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	5,201	-	-
Item 3600-002-6051, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	7,831	7,528	-
Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund)	768	749	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to Salton Sea Restoration Fund)	280	-	-
Item 3600-002-6051, Budget Act of 2013	12,100	12,265	-
Item 3600-002-6051, Budget Act of 2014	-	296	-
Totals Available	\$60,414	\$50,196	\$12,216
Unexpended balance, estimated savings	-4,972	-	-
Balance available in subsequent years	-37,974	_	
TOTALS, EXPENDITURES	\$17,468	\$50,196	\$12,216
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,102	\$21,530
Allocation for employee compensation	-	8	-
Allocation for staff benefits	-	3	-
Budget Position Transparency	-	-345	-
Expenditure by Category Redistribution	-	345	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	<u> </u>	3	
TOTALS, EXPENDITURES	\$-	\$5,116	\$21,530
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$573	\$2,525	\$480
Allocation for employee compensation	108	26	=
Allocation for staff benefits	34	12	=
Budget Position Transparency	-	-182	-
Expenditure by Category Redistribution	-	182	-
Section 3.60 pension contribution adjustment	23	9	-
Prior Year Balances Available:			
Item 3600-001-8018, Budget Act of 2012	296	-	-
Item 3600-001-8018, Budget Act of 2013	296	-	-
Item 3600-001-8018, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013	5,543	3,935	-
Item 3600-001-8018, Budget Act of 2008 as reappropriated by Budget Act of 2013	7,866	7,528	=
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of	-	749	-
2013 Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of	1,982	-	-
2013 Transfer to Salton Sea Restoration Fund			
Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013	559	-	-
Item 3600-001-8018, Budget Act of 2012	617	-	-
Item 3600-001-8018, Budget Act of 2013	12,100	12,265	-
Item 3600-001-8018, Budget Act of 2014	<u>-</u> .	226	=
Totals Available	\$29,997	\$27,275	\$480
Unexpended balance, estimated savings	-2,886	-	-
Balance available in subsequent years	-24,703	<u>-</u>	<u> </u>
TOTALS, EXPENDITURES	\$2,408	\$27,275	\$480
Less funding provided by Safe Drinking Water Water Quality and Supply Flood Control River and Coastal Protection Fund of 2006	-	-16,200	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-322	-	-
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River	-576	-	-
and Coastal Protection Fund of 2006 Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River	-998	-8,869	-296
and Coastal Protection Fund of 2006		#0 00C	£404
NET TOTALS, EXPENDITURES	\$512	\$2,206	\$184
8047 California Sea Otter Fund APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$190	\$193
Allocation for employee compensation	1	1	ψ100
Allocation for staff benefits	ļ		-
	-	1	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	2		-
Totals Available	\$188	\$192	\$193
Unexpended balance, estimated savings	-28	-	-
TOTALS, EXPENDITURES	\$160	\$192	\$193
Total Expenditures, All Funds, (State Operations)	\$387,248	\$497,025	\$471,645

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RES 18 NATURAL RESOURCES

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS		4570	4570
101 Budget Act appropriation		\$576	\$576
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	5,777	-	=
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2015	-	1,500	-
Totals Available	\$5,777	\$2,076	\$576
Unexpended balance, estimated savings	-164	-	-
Balance available in subsequent years	<u>-1,500</u>		
TOTALS, EXPENDITURES	\$4,113	\$2,076	\$576
0320 Oil Spill Prevention and Administration Fund APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-232	-	-
TOTALS, EXPENDITURES	\$1,109	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount	V 1,100	4 1,511	4 1,011
Prior Year Balances Available:			
Water Code section 85034	3,386	571	
Totals Available	\$3,386	\$571	\$-
Balance available in subsequent years	-571		<u>-</u>
TOTALS, EXPENDITURES	\$2,815	\$571	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code section 85034	\$9,972	\$7,040	
Totals Available	\$9,972	\$7,040	\$-
Balance available in subsequent years	-7,039		
TOTALS, EXPENDITURES	\$2,933	\$7,040	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,000	\$20,000	\$20,000
Totals Available	\$20,000	\$20,000	\$20,000
Unexpended balance, estimated savings	<u>-1</u>		
TOTALS, EXPENDITURES	\$19,999	\$20,000	\$20,000
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS	#0.000	#0.000	#0.000
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available: Item 3600-101-3212, Budget Act 2014 as reappropriated by Item 3600-490, Budget Act of 2015	_	1,446	_
Totals Available	\$2,000	\$3,446	\$2,000
Unexpended balance, estimated savings		φ3, 44 0	φ 2 ,000
•	-1,446 \$554		
TOTALS, EXPENDITURES 3228 Greenhouse Gas Reduction Fund	 \$334	\$3,446	\$2,000
APPROPRIATIONS			
101 Budget Act appropriation	\$21,618	-	\$55,752
Item 3600-101-3228, Budget Act of 2014	-	300	-
Totals Available	\$21,618	\$300	\$55,752
Balance available in subsequent years	-300	-	-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$21,318	\$300	\$55,752
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 200	2		
APPROPRIATIONS 101 Budget Act appropriation			¢2.011
101 Budget Act appropriation TOTALS, EXPENDITURES			\$2,011 \$2,011
	φ-	φ-	Ψ2,011
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS			
101 Budget Act appropriation		\$31,404	\$32,990
TOTALS, EXPENDITURES	\$-	\$31,404	\$32,990
Total Expenditures, All Funds, (Local Assistance)	\$52,841	\$66,178	\$114,670
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$440,089	\$563,203	\$586,315
FUND CONDITION STATEMENTS			
	2014-15*	2015-16*	2016-17*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$88,761	\$62,291	\$27,574
Prior Year Adjustments	474		
Adjusted Beginning Balance	\$89,235	\$62,291	\$27,574
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	81,154	82,977	83,353
4123200 Fish and Game - Taxes	600	1,398	1,399
4129200 Other Regulatory Fees	5,298	5,779	5,780
4129400 Other Regulatory Licenses and Permits	3,895	3,882	5,396
4132500 Fish and Game Fines	382	440	441
4133000 Fish and Game Fines - Additional Assessments	83	4	4
4151500 Miscellaneous Revenue - Use of Property and Money	-	1	1
4152500 Rental of State Property	11	772	772
4162000 Investment Income - Pooled Money Investments	163	265	266
4170800 Confiscated Property Sales	74	27	27
4171100 Cost Recoveries - Other	-	6	6
4171300 Donations	471	959	963
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	32	9	9
4172500 Miscellaneous Revenue	1,667	1,474	1,444
4173000 Penalty Assessments - Other	455	450	431
Total Revenues, Transfers, and Other Adjustments	\$94,285	\$98,443	\$100,292
Total Resources	\$183,520	\$160,734	\$127,866
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	121,145	132,140	121,579
3600 Department of Fish and Wildlife (Capital Outlay)	-	297	108
7730 Franchise Tax Board (State Operations)	10	13	13
8880 Financial Information System for California (State Operations)	92	211	164
9670 Equity Claims of California Victim Compensation and Government Claims Board	-	517	-
and Settlements and Judgments by Department of Justice (State Operations)			
Expenditure Adjustments:	40	40	40
Less funding provided by General Fund (State Operations)	-18 _	-18 _	-18 \$404.846
Total Expenditures and Expenditure Adjustments	\$121,229	\$133,160	\$121,846

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RES 20 NATURAL RESOURCES

	2014-15*	2015-16*	2016-17*
FUND BALANCE	\$62,291	\$27,574	\$6,021
Reserve for economic uncertainties	62,291	27,574	6,021
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$426	\$26	\$331
Prior Year Adjustments	-28	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$398	\$26	\$331
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4132500 Fish and Game Fines	76	149	259
4163000 Investment Income - Surplus Money Investments	1	3	1
4171100 Cost Recoveries - Other	46	400	239
4172500 Miscellaneous Revenue	<u>-</u>	13	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	\$123	\$565	\$499
Total Resources	\$521	\$591	\$830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	494	258	339
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$495	\$260	\$340
FUND BALANCE	\$26	\$331	\$490
Reserve for economic uncertainties	26	331	490
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation			
Fund ^s			
BEGINNING BALANCE	\$2,332	\$2,309	\$2,065
Prior Year Adjustments			
Adjusted Beginning Balance	\$2,330	\$2,309	\$2,065
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6	5	5
Total Revenues, Transfers, and Other Adjustments	\$6	<u>\$5</u>	<u>\$5</u>
Total Resources	\$2,336	\$2,314	\$2,070
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:	07	240	222
3600 Department of Fish and Wildlife (State Operations)	<u>27</u> \$27	249 \$249	220 \$220
Total Expenditures and Expenditure Adjustments FUND BALANCE			
	\$2,309	\$2,065	\$1,850
Reserve for economic uncertainties	2,309	2,065	1,850
0213 Native Species Conservation and Enhancement Account, Fish and Game			
Preservation Fund ^s			
BEGINNING BALANCE	\$492	\$564	\$358
Prior Year Adjustments			
Adjusted Beginning Balance	\$489	\$564	\$358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	- .	0.0	0.5
4123000 Fish and Game - Licenses, Tags, and Permits	71	60	69
4132500 Fish and Game Fines	-	2	-
4163000 Investment Income - Surplus Money Investments	1	1	1

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	2014-15*	2015-16*	2016-17*
4172500 Miscellaneous Revenue	3	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$75</u>	\$64	\$71
Total Resources	\$564	\$628	\$429
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)		270	270
Total Expenditures and Expenditure Adjustments		\$270	\$270
FUND BALANCE	\$564	\$358	\$159
Reserve for economic uncertainties	564	358	159
0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$9,538	\$10,129	\$10,944
Prior Year Adjustments			<u>-</u>
Adjusted Beginning Balance	\$9,535	\$10,129	\$10,944
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	570	455	005
4123000 Fish and Game - Licenses, Tags, and Permits	570	455	885
4163000 Investment Income - Surplus Money Investments	24	360	25
Total Revenues, Transfers, and Other Adjustments	\$594	\$815	\$910
Total Resources	\$10,129	\$10,944	\$11,854
FUND BALANCE	\$10,129	\$10,944	\$11,854
Reserve for economic uncertainties	10,129	10,944	11,854
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE	\$16,058	\$23,010	\$19,148
Prior Year Adjustments	961		<u>-</u>
Adjusted Beginning Balance	\$17,019	\$23,010	\$19,148
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:	40.540	40.000	10.100
4129200 Other Regulatory Fees	48,546	49,829	49,120
4163000 Investment Income - Surplus Money Investments	46	46	46
4171100 Cost Recoveries - Other	91	54	<u>61</u>
Total Revenues, Transfers, and Other Adjustments	\$48,683	\$49,929	\$49,227
Total Resources	\$65,702	\$72,939	\$68,375
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:			
0860 State Board of Equalization (State Operations)	284	688	701
3560 State Lands Commission (State Operations)	11,141	13,078	13,356
3600 Department of Fish and Wildlife (State Operations)	29,833	35,936	33,909
3600 Department of Fish and Wildlife (Local Assistance)	1,109	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	142	157	157
6440 University of California (State Operations)	148	2,500	2,500
8880 Financial Information System for California (State Operations)	35	91	64
Total Expenditures and Expenditure Adjustments	\$42,692	\$53,791	\$52,028
FUND BALANCE	\$23,010	\$19,148	\$16,347
Reserve for economic uncertainties	23,010	19,148	16,347
	23,010	10,140	10,547
0321 Oil Spill Response Trust Fund ^s	644.04	Φο 44:	# 0 7 00
BEGINNING BALANCE	\$11,612	\$8,111	\$6,762
Prior Year Adjustments	-1,962	-	=

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RES 22 NATURAL RESOURCES

Aguisated Beginning Balanoe \$8,660 \$8,111 \$6,662 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 8 23 112 4163000 Investment Income - Surplus Money Investments 28 23 112 4171100 Cost Recoveries - Other 300 596 502 Transfers and Other Adjustments - 40,000 603 40,000 603 100 600 <th></th> <th>2014-15*</th> <th>2015-16*</th> <th>2016-17*</th>		2014-15*	2015-16*	2016-17*
Revenues:	Adjusted Beginning Balance	\$9,650	\$8,111	\$6,762
112 117	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
171100 Cost Recoveries - Other 300 596 502	Revenues:			
Transfers and Other Adjustments	4163000 Investment Income - Surplus Money Investments	28	23	112
Lana repayment from the General Fund (0001) to the Oil Spill Response Trust Fund (0321), per Budget Act Iem 3800-011-0321 of the Budget Act of 2010, as added by Chapler 13, Statutes of 2011, and as amended by the Budget Act of 2013	4171100 Cost Recoveries - Other	300	596	502
Classified Properties of the Budget Act of 2010, as added by Chapter 13, Statules of 2011, and as amended by the Budget Act of 2013 \$3.28 \$6.19 \$4.06.14 \$1.05 \$3.28 \$3.73 \$4.736 \$1.05 \$3.28 \$3.73 \$4.736 \$1.05 \$3.29 \$3.736 \$4.736 \$1.05 \$3.29 \$3.736 \$4.736 \$1.05 \$3.29 \$3.736 \$4.736 \$1.05 \$3.29 \$3.736 \$4.736 \$1.05 \$3.29 \$3.736 \$4.736 \$1.05 \$3.29 \$3.736 \$3.20	Transfers and Other Adjustments			
Chapter 13, Statutes of 2011, and as amended by the Budget Act of 2013 \$328 \$619 \$40,614 Total Resources \$9,978 \$8,730 \$47,736 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 3600 Department of Fish and Wildlife (State Operations) 1,865 1,969 87 8880 Financial Information System for California (State Operations) 2 1,969 878 8880 Financial Information System for California (State Operations) 2,916 2,916 3,872 1001 Expenditures and Expenditure Adjustments 81,1867 81,967 847,289 1002 Experimental Expenditure Adjustments 81,111 6,762 47,289 1003 ESCININOS BALANCE 81,924 81,343 8880 1003 ESCININOS BALANCE 81,924 81,343 8880 1004 ESCININOS BALANCE 81,924 81,343 8880 1005 ESCININOS BALANCE 81,924 81,343 8880 1007 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,924 81,343 8880 1007 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,924 81,343 81,924 1007 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,924 81,924 81,924 81,924 1007 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,924 81,924 81,924 81,924 1007 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,924 81,924 81,924 81,924 1007 EVENUES, TRANSFERS, AND OTHER ADJUSTMENTS 81,924		-	-	40,000
Total Revenues, Transfers, and Other Adjustments \$9.978 \$8.730 \$47.376 EXPENDITURE AND EXPENDITURE ADJUSTMENTS				
Total Resources			\$610	\$40.614
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Sepanditures Sepandi	•			
Expenditures:		Ф9,97 О	φο,730	Φ47,370
3600 Department of Fish and Wildlife (State Operations) 1,865 1,969 87 8880 Financial Information System for California (State Operations) 2 2 2 Total Expenditures and Expenditure Adjustments \$1,867 1,969 8,72 FUND BALANCE 8,111 6,762 \$47,289 Reserve for economic uncertainties 8,111 6,762 \$47,289 BEGINNING BALANCE \$1,924 \$1,343 \$80 Prior Year Adjustments 5 2 2 Adjusted Beginning Balance \$1,929 \$1,343 \$80 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** \$1 Revenues, Transfers, and Other Adjustments 5 3 3 10tal Resources \$1,924 \$1,549 \$1,024 10tal Resources \$2,026 \$1,549 \$1,024 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures and Expenditure Adjustments \$1,343 \$80 \$3 10tal Expenditures and Expenditure Adjustments \$1,343 \$80				
B880 Financial Information System for California (State Operations) 2 1—1 Total Expenditures and Expenditure Adjustments \$1,867 \$1,969 \$87 FUND BALANCE \$8,111 \$6,762 \$47,289 Reserve for economic uncertainties 8,111 \$6,762 47,289 BEGINNING BALANCE \$1,924 \$1,343 \$880 Prior Year Adjustments \$1,924 \$1,343 \$880 Adjusted Beginning Balance \$1,929 \$1,343 \$880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 4163000 Investment Income - Surplus Money Investments \$5 \$3 \$3 41730000 Investment Income - Surplus Money Investments \$5 \$3 \$1,48 70tal Revenues, Transfers, and Other Adjustments \$153 \$206 \$1,46 70tal Revenues, Transfers, and Other Adjustments \$153 \$206 \$1,46 70tal Resources \$2,082 \$1,549 \$1,026 EXPENDITURE ADJUSTMENTS \$1 \$1 \$1 10tal Expenditures and Expenditure Adjus	·	1.865	1.969	87
Total Expenditures and Expenditure Adjustments	· · · · · · · · · · · · · · · · · · ·	•	-,000	-
PUND BALANCE \$8,111	· · · · · · · · · · · · · · · · · · ·		\$1 969	\$87
Reserve for economic uncertainties 8,111 6,762 47,289 0322 Environmental Enhancement Fund* BEGINNING BALANCE \$1,924 \$1,343 \$880 Prior Year Adjustments \$1,929 \$1,343 \$880 Adjusted Beginning Balance \$1,929 \$1,343 \$880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1 \$3 \$3 \$3 \$4 \$1 \$3 \$3 \$3 \$4 \$1430000 Investment Income - Surplus Money Investments \$5 \$3 \$3 \$3 \$4 \$4 \$3000 Penalty Assessments - Other \$148 \$203 \$1,43 \$1,026 \$1,43 \$1,026 \$1,42 \$1,026 \$1,42 \$1,026 \$1,42 \$1,026 \$1,42 \$1,026 \$1,42 \$1,026 \$1,42 \$1,02 \$1,42 \$1,02 \$1,42 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02 \$1,02	,			
BEGINNING BALANCE \$1,924 \$1,343 \$880 Prior Year Adjustments 5 - - Adjusted Beginning Balance \$1,329 \$1,343 \$880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Sevenues: Sevenues: Sevenues Sevenues 3 4173000 Penaltry Assessments - Other 148 203 1412 142 102 142 148 203 1412 148 203 1412 142 142 142 142 142 142 142 142 142 142 142 142 142 142 142 142 142 142 142		' '		
BEGINNING BALANCE \$1,924 \$1,343 \$880 Prior Year Adjustments 5 Adjusted Beginning Balance \$1,929 \$1,343 \$880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS TREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$1 3 3 4163000 Investment Income - Surplus Money Investments 5 3 3 3 4173000 Penalty Assessments - Other 148 203 143 Total Revenues, Transfers, and Other Adjustments \$153 \$2,062 \$1,549 Total Revenues, Transfers, and Other Adjustments \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$1 \$6 61 Expenditures 79 668 671 880 Financial Information System for California (State Operations) 7 9 668 671 10tal Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1 \$1 \$14 \$14 Reserve for economic uncertainties \$1		0,111	0,702	47,200
Prior Year Adjustments 5 Adjusted Beginning Balance \$1,929 \$1,343 \$880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS S 3 3 Revenues: 4163000 Investment Income - Surplus Money Investments 5 3 3 4173000 Penalty Assessments - Other 148 203 141 Total Revenues, Transfers, and Other Adjustments \$153 \$206 \$166 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE ADD EXPENDITURE ADJUSTMENTS *** \$1 \$1 \$1 Expenditures *** \$1 </td <td></td> <td></td> <td></td> <td></td>				
Adjusted Beginning Balance \$1,929 \$1,343 \$880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 3 3 4163000 Investment Income - Surplus Money Investments 5 3 3 4173000 Penalty Assessments - Other 148 203 143 Total Revenues, Transfers, and Other Adjustments \$153 \$206 \$146 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** \$1 1 Expenditures *** *** 1			\$1,343	\$880
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 4163000 Investment Income - Surplus Money Investments 5 3 3 4173000 Penalty Assessments - Other 148 203 143 10tal Revenues, Transfers, and Other Adjustments \$153 \$206 \$146 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 3600 Department of Fish and Wildlife (State Operations) 739 668 671 880 Financial Information System for California (State Operations) 739 \$669 \$672 FUND BALANCE \$1,343 \$80 \$354 Reserve for economic uncertainties \$1,343 \$80 354 Reserve for economic uncertainties \$1,343 \$80 354 Prior Year Adjustments -3 - - 4djusted Beginning Balance \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 FUND BALANCE \$14 \$14 \$147 \$147	·	- -		<u>-</u>
Revenues: 4163000 Investment Income - Surplus Money Investments 5 3 3 4173000 Penalty Assessments - Other 148 203 143 Total Revenues, Transfers, and Other Adjustments \$153 \$206 \$146 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** *** *** \$1,028 \$67 867 867 867 867 867 868 667 867 868 667 868 667 868 667 868 667 868 667 868 667 868 667 868 667 868 667 869 \$669 \$672 869 \$669 \$672 869 \$669 \$672 \$669 \$672 \$672 \$609 \$668 \$675 \$672 \$668 \$675 \$672 \$668 \$675 \$672 \$672 \$672 \$672 \$672 \$672 \$672 \$672 \$672 \$672 \$672 \$672 </td <td></td> <td>\$1,929</td> <td>\$1,343</td> <td>\$880</td>		\$1,929	\$1,343	\$880
4163000 Investment Income - Surplus Money Investments 5 3 3 4173000 Penalty Assessments - Other 148 203 143 Total Revenues, Transfers, and Other Adjustments \$153 \$206 \$146 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS *** *** *** Expenditures: 3600 Department of Fish and Wildlife (State Operations) 739 668 677 8880 Financial Information System for California (State Operations) - 1 1 1 Total Expenditures and Expenditure Adjustments \$739 \$669 \$672 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties \$1,343 \$880 \$354 Prior Year Adjustments -3 5 - - Prior Year Adjustments \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties				
4173000 Penalty Assessments - Other 148 203 148 Total Revenues, Transfers, and Other Adjustments \$153 \$206 \$146 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$2,082 \$1,549 \$1,026 Expenditures: 3600 Department of Fish and Wildlife (State Operations) 739 668 671 880 Financial Information System for California (State Operations) 2 1 1 101 Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 \$80 354 BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments 3 3 - - Adjusted Beginning Balance \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147		E	2	2
Total Revenues, Transfers, and Other Adjustments \$153 \$206 \$140 Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$100 <	· · · · · ·			
Total Resources \$2,082 \$1,549 \$1,026 EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: Sexpenditures:	•			
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures: 3600 Department of Fish and Wildlife (State Operations) 739 668 671 8880 Financial Information System for California (State Operations) - 1 1 Total Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 880 354 0384 The Salmon and Steelhead Trout Restoration Account ** BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 Reserve for economic uncertainties \$147 \$147 \$147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ** BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2<	·			
Expenditures: 739 668 671 8880 Financial Information System for California (State Operations) - 1 1 Total Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 880 354 BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$1147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties \$147 \$147 \$147 BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2		\$2,082	\$1,549	\$1,026
3600 Department of Fish and Wildlife (State Operations) 739 668 671 8880 Financial Information System for California (State Operations) - 1 1 Total Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 880 354 0384 The Salmon and Steelhead Trout Restoration Account* BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 Reserve for economic uncertainties 147 \$147 \$147 O643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund* \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2				
8880 Financial Information System for California (State Operations) - 1 1 Total Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 880 354 0384 The Salmon and Steelhead Trout Restoration Account* BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties \$147 \$147 \$147 BEGINNING BALANCE \$147 \$147 \$147 Prior Year Adjustments \$1 \$1 \$5 \$2 Prior Year Adjustments \$3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	·	730	668	671
Total Expenditures and Expenditure Adjustments \$739 \$669 \$672 FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 880 354 0384 The Salmon and Steelhead Trout Restoration Accounts BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Funds \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	,	755		
FUND BALANCE \$1,343 \$880 \$354 Reserve for economic uncertainties 1,343 880 354 0384 The Salmon and Steelhead Trout Restoration Account* BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund* BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2				
Reserve for economic uncertainties 1,343 880 354 0384 The Salmon and Steelhead Trout Restoration Account ** BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund * \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2				
0384 The Salmon and Steelhead Trout Restoration Account * BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund* \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2		' '		
BEGINNING BALANCE \$150 \$147 \$147 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund* \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2		1,343	000	354
Prior Year Adjustments -3 - - Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund* BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2				
Adjusted Beginning Balance \$147 \$147 \$147 Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund * BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2			\$147	\$147
Total Resources \$147 \$147 \$147 FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund * BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	Prior Year Adjustments			-
FUND BALANCE \$147 \$147 \$147 Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund* BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	Adjusted Beginning Balance	\$147	\$147	\$147
Reserve for economic uncertainties 147 147 147 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund * BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	Total Resources	\$147	\$147	\$147
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund * BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	FUND BALANCE	\$147	\$147	\$147
BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	Reserve for economic uncertainties	147	147	147
BEGINNING BALANCE \$10 \$5 \$2 Prior Year Adjustments -3 - - Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2	0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
Adjusted Beginning Balance \$7 \$5 \$2 Total Resources \$7 \$5 \$2		\$10	\$5	\$2
Total Resources \$7 \$5 \$2	Prior Year Adjustments		<u> </u>	<u>-</u>
Total Resources \$7 \$5 \$2	Adjusted Beginning Balance	<u>\$</u> 7	\$5	<u>\$</u> 2
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	Total Resources	\$7	\$5	\$2
	EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	2014-15*	2015-16*	2016-17*
Expenditures: 3600 Department of Fish and Wildlife (State Operations)	2	3	2
Total Expenditures and Expenditure Adjustments	<u> </u>	<u>3</u> . \$3	<u>2</u> \$2
FUND BALANCE	<u> </u>	\$3 . \$2	<u>Ψ</u> 2
Reserve for economic uncertainties	ψ5 5	Ψ <u>2</u> 2	_
	3	2	
3103 Hatchery and Inland Fisheries Fund ^s	#0.000	ФО 074	ቀ ር ዕርር
BEGINNING BALANCE	\$9,932	\$9,871	\$5,655
Prior Year Adjustments	281		
Adjusted Beginning Balance	\$10,213	\$9,871	\$5,655
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	20,253	20,967	21,240
4163000 Investment Income - Surplus Money Investments	29	22	22
Total Revenues, Transfers, and Other Adjustments	\$20,282	\$20,989	\$21,262
Total Resources	\$30,495	\$30,860	\$26,917
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	20,201	22,063	23,443
3600 Department of Fish and Wildlife (Capital Outlay)	405	3,106	=
8880 Financial Information System for California (State Operations)	18	36	28
Total Expenditures and Expenditure Adjustments	\$20,624	\$25,205	\$23,471
FUND BALANCE	\$9,871	\$5,655	\$3,446
Reserve for economic uncertainties	9,871	5,655	3,446
3104 Coastal Wetlands Fund N			
BEGINNING BALANCE	\$447	\$449	\$450
Prior Year Adjustments	1		<u>-</u>
Adjusted Beginning Balance	\$448	\$449	\$450
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	\$1	\$1
Total Resources	\$449	\$450	\$451
FUND BALANCE	\$449	\$450	\$451
Reserve for economic uncertainties	449	450	451
3164 Renewable Energy Resources Development Fee Trust Fund ^s			
BEGINNING BALANCE	\$161	\$280	\$280
Prior Year Adjustments	120	 .	
Adjusted Beginning Balance	<u>\$281</u>	\$280	\$280
Total Resources	\$281	\$280	\$280
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures: 3600 Department of Fish and Wildlife (State Operations)	1	_	_
Total Expenditures and Expenditure Adjustments	<u> </u>		
FUND BALANCE	\$280	\$280	\$280
Reserve for economic uncertainties	280	280	280
	200	200	200
8018 Salton Sea Restoration Fund N	¢4 00.4	¢2 044	¢240
BEGINNING BALANCE	\$1,994	\$2,044	\$348

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

RES 24 NATURAL RESOURCES

3600 Department of Fish and Wildlife - Continued

	2014-15*	2015-16*	2016-17*
Prior Year Adjustments	125	<u>-</u>	<u> </u>
Adjusted Beginning Balance	\$2,119	\$2,044	\$348
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	31	22	33
4170900 Contributions to Fiduciary Funds	410	488	385
Total Revenues, Transfers, and Other Adjustments	\$441	\$510	\$418
Total Resources	\$2,560	\$2,554	\$766
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	2,410	27,275	480
8880 Financial Information System for California (State Operations)	2	-	3
Expenditure Adjustments:			
Less funding provided by Safe Drinking Water Water Quality and Supply Flood Control	-	-16,200	-
River and Coastal Protection Fund of 2006 (State Operations)			
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control,	-998	-8,869	-296
River and Coastal Protection Fund of 2006 (State Operations)			
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control,	-576	-	-
River and Coastal Protection Fund of 2006 (State Operations)			
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control,	-322	-	-
River and Coastal Protection Fund of 2006 (State Operations) Total Expenditures and Expenditure Adjustments	\$516	\$2,206	\$187
• • • • • • • • • • • • • • • • • • • •			
FUND BALANCE	\$2,044	\$348	\$579
Reserve for economic uncertainties	2,044	348	579

CHANGES IN AUTHORIZED POSITIONS

	Positions Exp		xpenditures	penditures	
2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2,655.2	2,693.4	2,695.7	\$179,397	\$172,039	\$172,491
-	-328.5	-330.8	-	-25,391	-25,842
-273.7	-	-22.3	-22,152	17,100	1,825
-	-	-	-	-	125
-	-	-	-	-	124
-	-	-	-	-	248
-	-	-	-	-	222
-	-	-	-	-	150
-	-	-	-	-	113
-	-	-	-	-	226
-	-	-	-	-	322
-	-	-	-	-	227
-	-	-	-	-	743
-	-	13.0	-	-	1,026
-	-	-	-	-	62
-	-	-	-	-	121
-	-	-	-	-	71
_	_	-	_	_	231
	2,655.2	2014-15 2015-16 2,655.2 2,693.4328.5 -273.7	2014-15 2015-16 2016-17 2,655.2 2,693.4 2,695.7 -328.5 -330.8 -273.7 -22.3	2014-15 2015-16 2016-17 2014-15* 2,655.2 2,693.4 2,695.7 \$179,397 -328.5 -330.8 - -273.7 - 22.3 -22,152	2014-15 2015-16 2016-17 2014-15* 2015-16* 2,655.2 2,693.4 2,695.7 \$179,397 \$172,039 - 328.5 -330.8 - 25,391 -273.7 - 22.3 -22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 22,152 17,100 - 23.3 - 23.3 - 22,152 - 23.3 - 22,152 17,100 - 23.3 - 23.3

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3600 Department of Fish and Wildlife - Continued

	Positions		Expenditures			
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Wildlife forensic Spec	-	-	-	-	-	53
Medical Marijuana Enforcement (AB 243, AB 26 SB 643)	6,					
Environmental Scientist	-	-	1.0	-	-	56
Lieut (Supvr)	-	-	2.0	-	-	808
Sr Envirnal Scientist (Spec)	-	-	12.0	-	-	906
Sr Envirnal Scientist (Supvry)	-	-	2.0	-	-	214
Warden	-	-	14.0	-	-	141
Proposition 1: San Joaquin River Restoration						
Assoc Govtl Program Analyst	-	-	-	-	-	191
Environmental Program Mgr I (Supvry)	-	-	-	-	-	482
Environmental Scientist	-	-	-	-	-	1,031
Sr Envirnal Scientist (Spec)	-	-	-	-	-	187
Sr Envirnal Scientist (Supvry)	-	-	-	-	-	348
Sacramento and San Joaquin Tributaries						
Atty IV	-	-	1.0	-	-	122
Temporary Help	-	-	-	-	-	333
Salton Sea Support						
Various				<u>-</u>	<u>-</u>	100
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS			45.0	\$-	\$-	\$8,983
Totals, Adjustments	-273.7	-328.5	-308.1	-\$22,152	-\$8,291	-\$15,034
TOTALS, SALARIES AND WAGES	2,381.5	2,364.9	2,387.6	\$157,245	\$163,748	\$157,457

INFRASTRUCTURE OVERVIEW

The Department of Fish and Wildlife (DFW) manages 742 properties statewide, comprising more than 1 million acres (678,632 acres owned by the state and 483,797 acres owned by other entities, but managed by DFW). Because several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities for these properties are often transferred to the DFW, the amount of land under DFW control continues to increase. The properties managed by DFW include: 111 wildlife areas, 136 ecological reserves, 138 public access areas, and 20 fish hatcheries.

SUMMAR	Y OF PROJECTS State Building Program Expenditures	2014-15*	2015-16	6*	6-17*
2625	CAPITAL OUTLAY				
	Projects				
0000205	Minor Projects	405	3,	403	108
	Minor Projects	405	3,	403	108
TOTALS, E	XPENDITURES, ALL PROJECTS	\$405	\$3,	403	\$108
FUNDING			2014-15*	2015-16*	2016-17*
0200 Fish	and Game Preservation Fund		\$-	\$297	\$108
3103 Hato	hery and Inland Fisheries Fund	_	405	3,106	
TOTALS, E	XPENDITURES, ALL FUNDS		\$405	\$3,403	\$108

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

RES 26 NATURAL RESOURCES

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation		\$297	\$108
TOTALS, EXPENDITURES	\$-	\$297	\$108
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$615	\$3,106	<u>-</u>
Totals Available	\$615	\$3,106	\$-
Unexpended balance, estimated savings	-210	-	<u> </u>
TOTALS, EXPENDITURES	\$405	\$3,106	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$405	\$3,403	\$108

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.