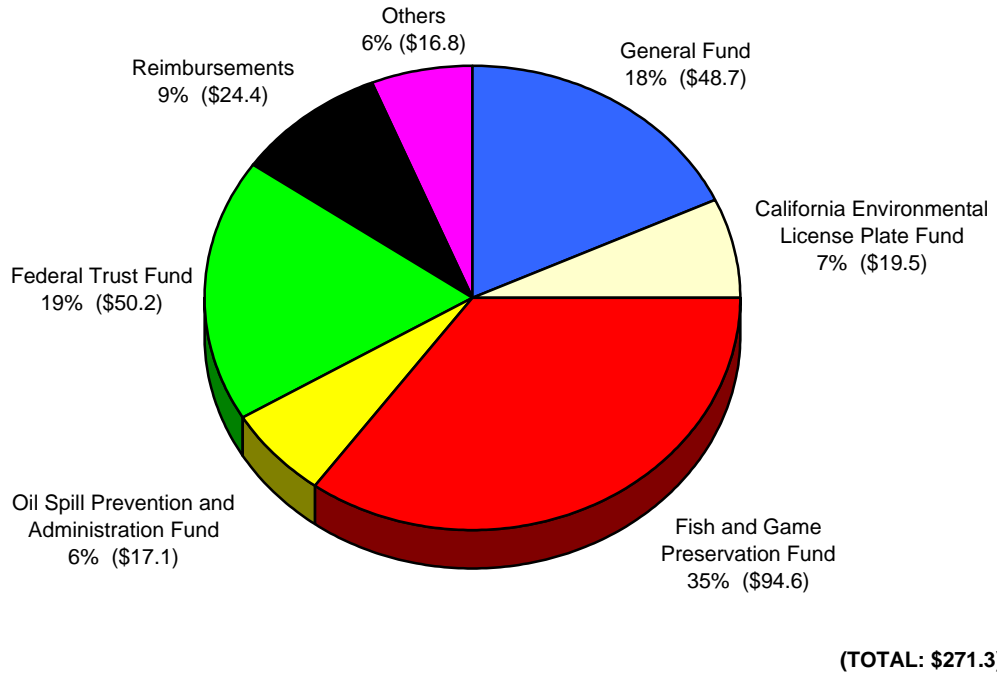
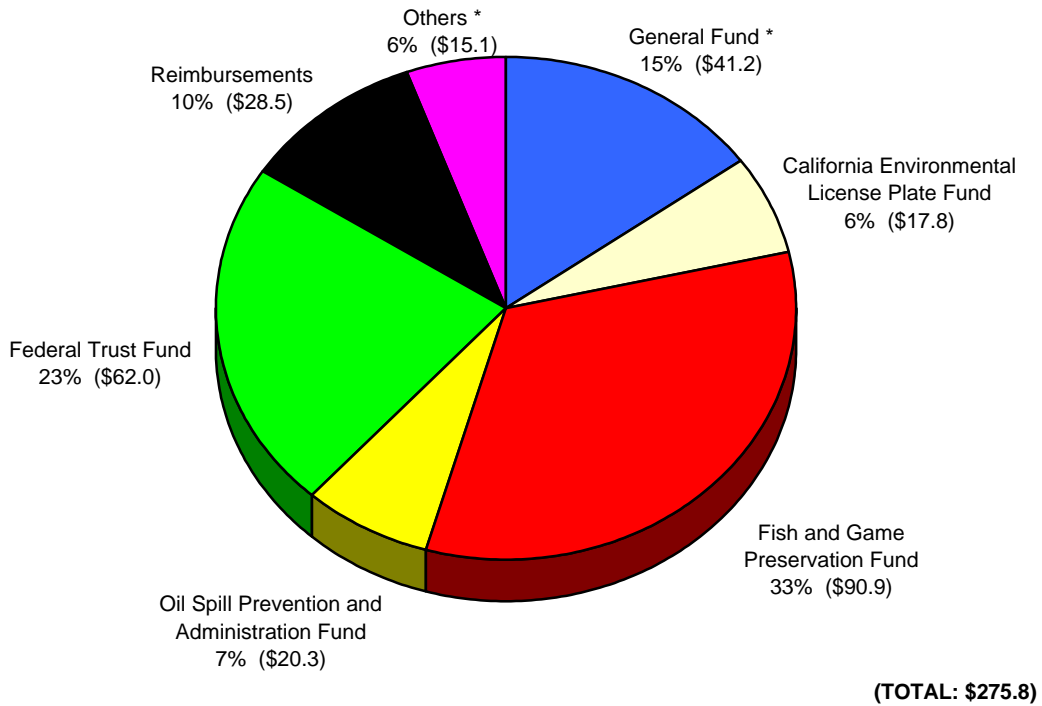


**DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2002-03 Revised (Dollars In Millions)**

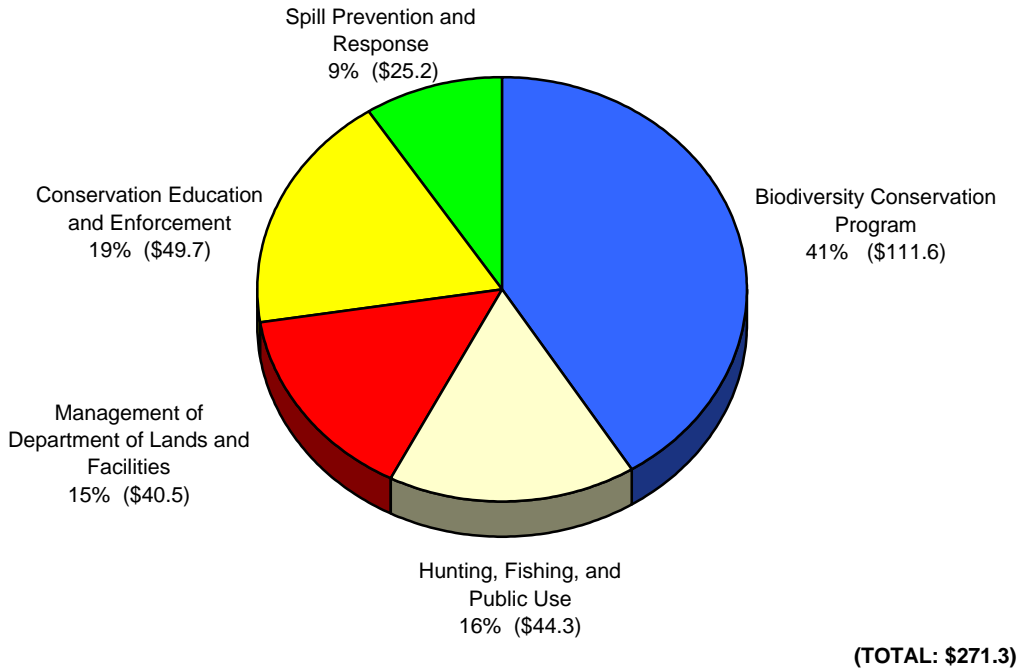


2003-04 Proposed

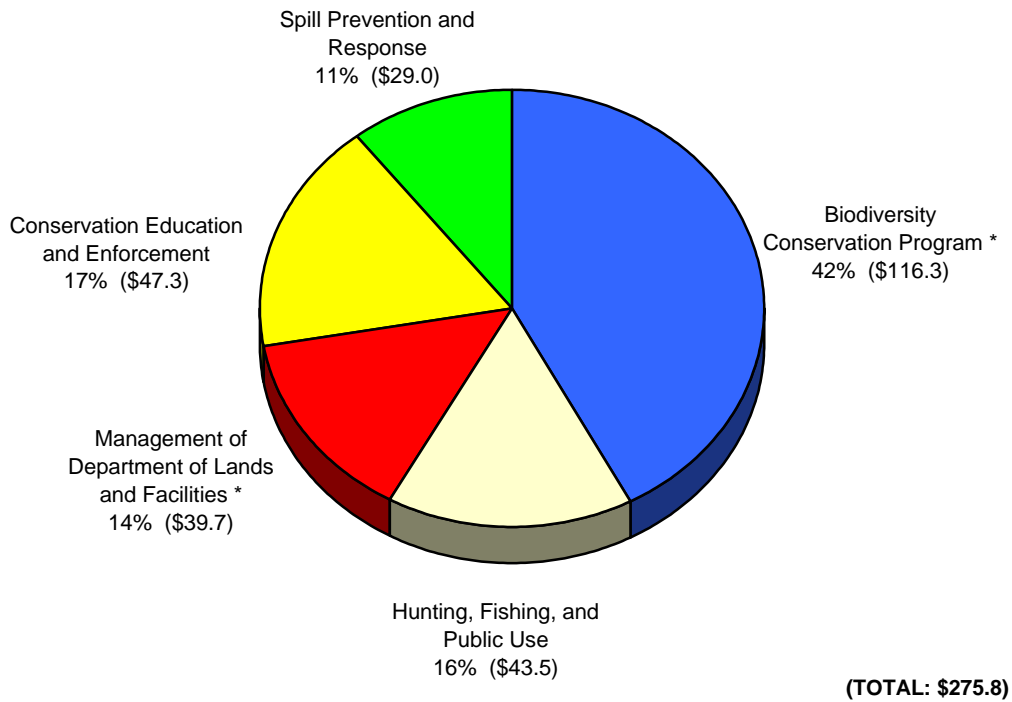


* These figures are correct and differ from error in Governor's Budget display by \$200,000

**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2002-03 Revised (Dollars In Millions)**

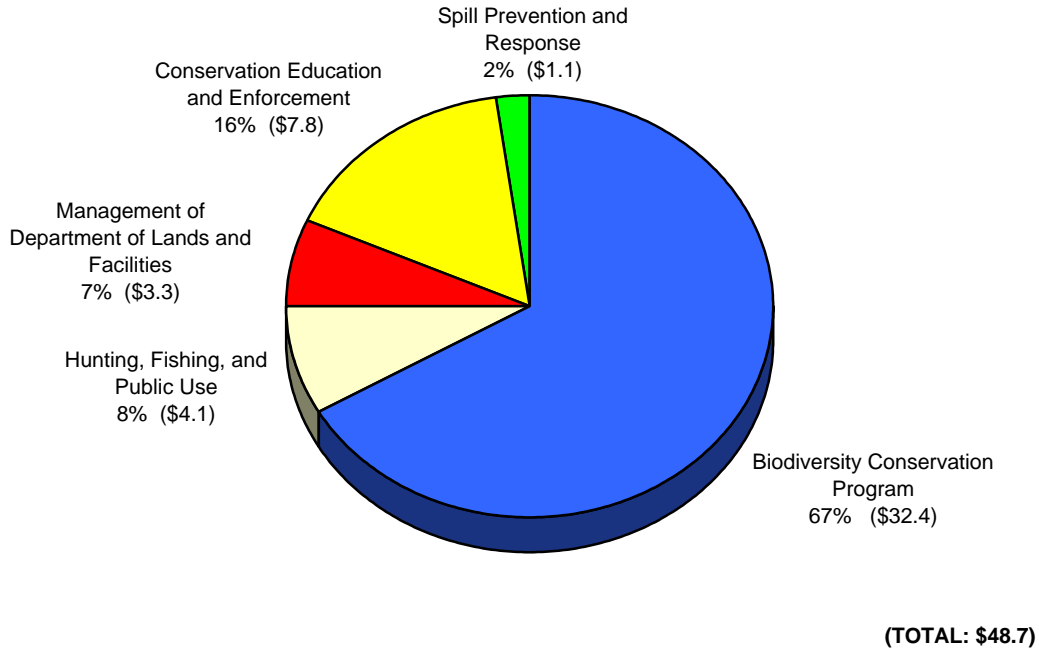


2003-04 Proposed

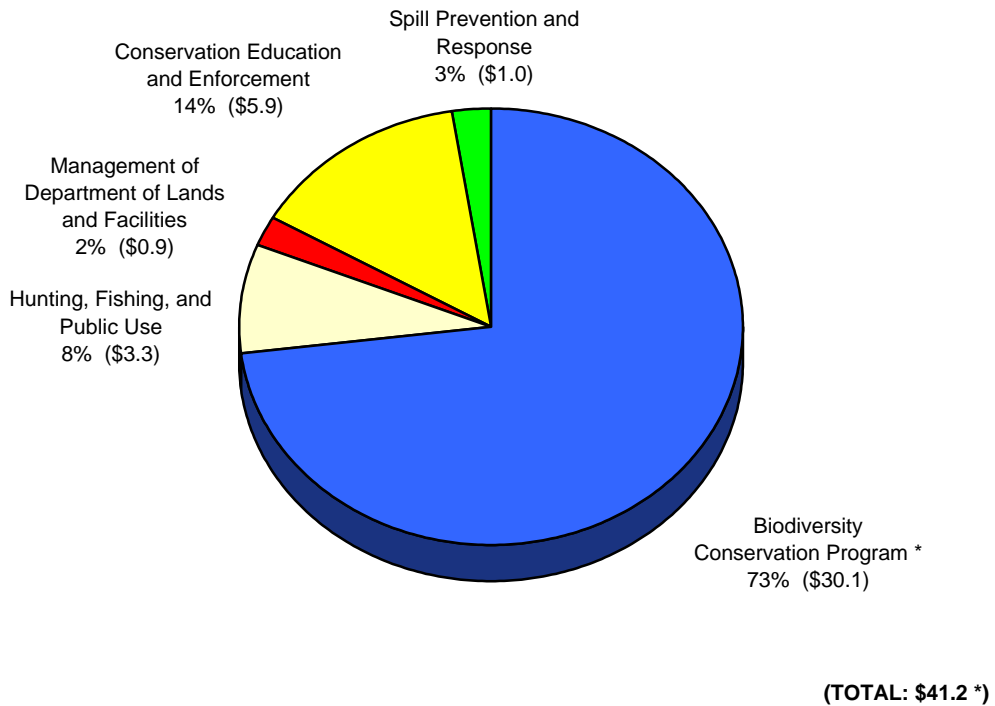


* These figures are correct and differ from error in Governor's Budget display by \$200,000

**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2002-03 Revised Program Budget (Dollars In Millions)**

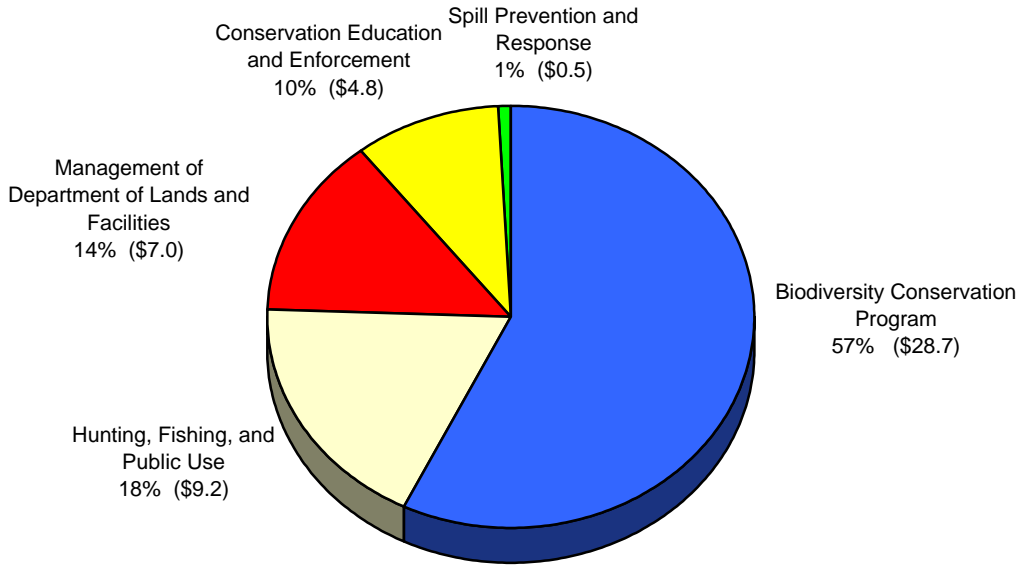


2003-04 Proposed



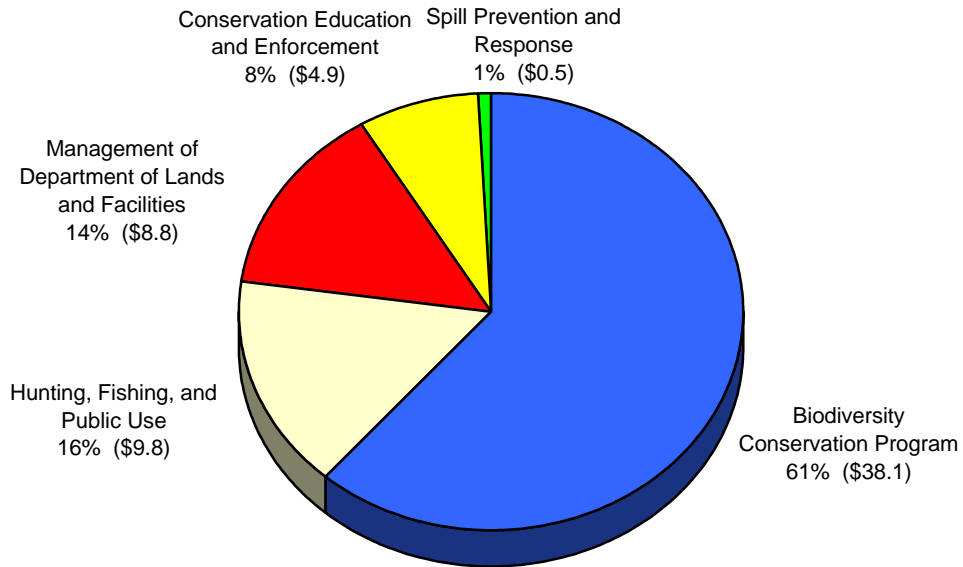
* These figures are correct and differ from error in Governor's Budget display by \$200,000

**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2002-03 Revised Program Budget (Dollars In Millions)**



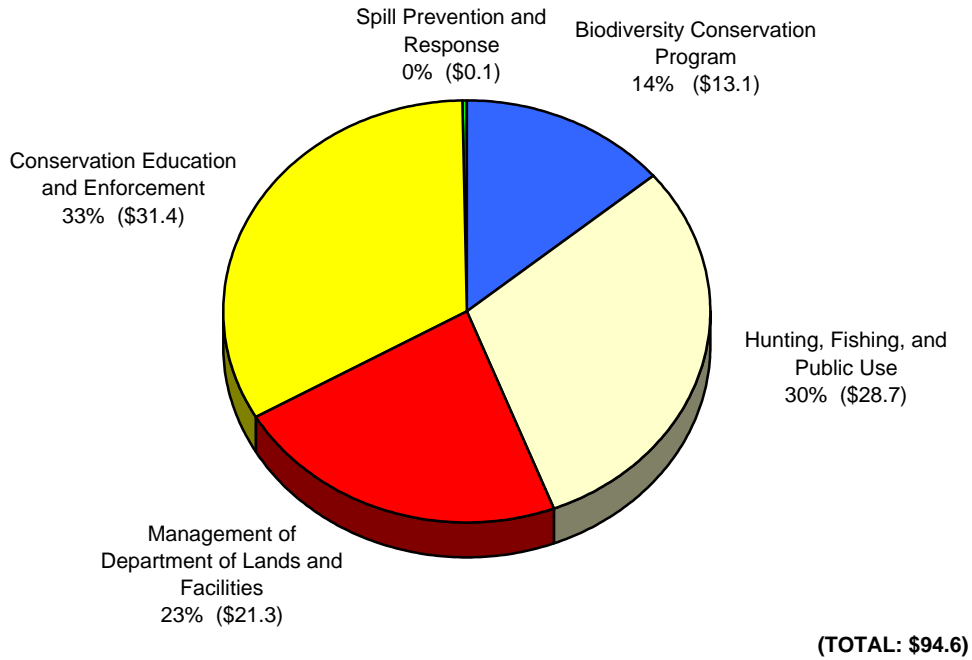
(TOTAL: \$50.2)

2003-04 Proposed

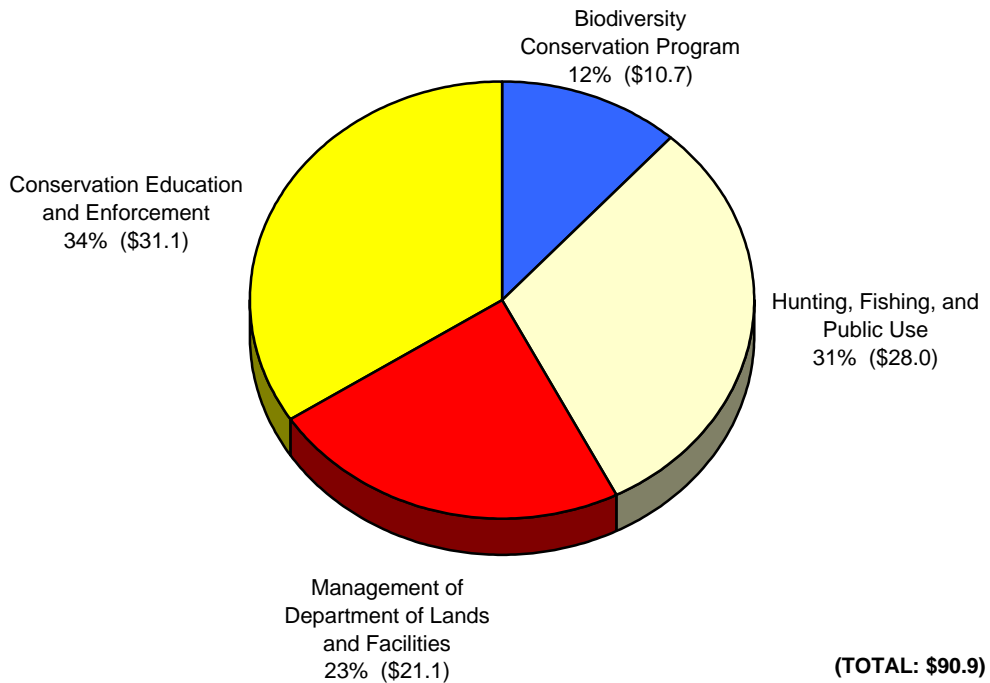


(TOTAL: \$62.1)

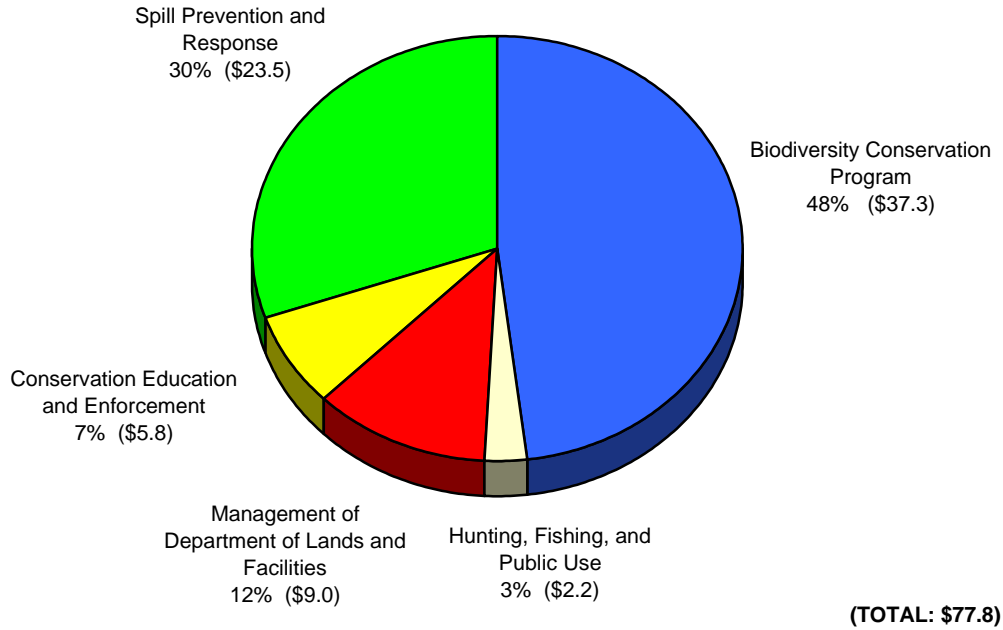
**DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2002-03 Revised Program Budget (Dollars In Millions)**



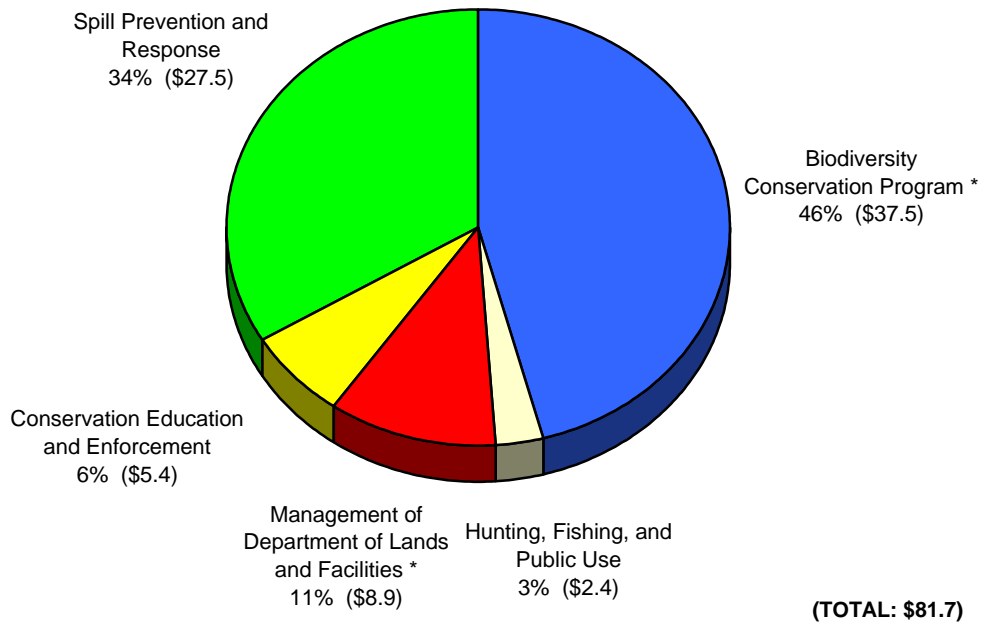
2003-04 Proposed



**DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2002-03 Revised Program Budget (Dollars In Millions)**



2003-04 Proposed Program Budget



* These figures are correct and differ from error in Governor's Budget display by \$200,000

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 20 BIODIVERSITY CONSERVATION

- Reduction Issues in the December Revision:
 - \$425,000 General Fund and 4.8 PYs for timber harvest plan review.
 - \$100,000 General Fund for various CALFED activities.
 - \$68,000 General Fund for travel.
- Other Reductions:
 - \$3,512,000 and 44.6 PYs pursuant to Section 31.60:
 - \$1,253,000 General Fund.
 - \$1,237,000 Reimbursements.
 - \$463,000 California Environmental License Plate Fund.
 - \$395,000 Federal Trust Fund.
 - \$134,000 Coastal Watershed Salmon Habitat Subaccount.
 - \$30,000 Fish and Game Preservation Fund.
 - \$1,000,000 shift from Fish and Game Preservation Fund to Federal Trust Fund for habitat conservation planning.
 - \$263,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - 198,000 Reimbursement and 1.9 personnel years for accounting and legal operations related to the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003-04

- Reduction Issues in the December Revision:
 - \$425,000 General Fund and 4.8 PYs for timber harvest plan review.
 - \$100,000 General Fund for CALFED activities.
 - \$86,000 General Fund for travel. *
- Other Reductions:
 - \$74,000 General Fund and 0.9 PYs for elimination of the triploid grass carp program.

- \$325,000 General Fund and 1.9 PYs for the striped bass program.
 - \$911,000 General Fund and 6.7 PYs for elimination of the North Coast Watershed Assessment program.
 - \$2,000,000 shift from the General Fund to the Fish and Game Preservation Fund for various habitat conservation planning activities.
 - \$2,030,000 shift from General Fund to the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund for various CALFED activities.
-
- \$16.0 million (\$12 million Federal Trust Fund, \$4 million Reimbursements) and 0.9 PYs for wildlife conservation and education grant programs. ***
 - \$500,000 shift from Reimbursements to Federal Trust Fund for CALFED ecosystem restoration and science program activities. ***
 - 340,000 Reimbursement and 3.8 personnel years for accounting and legal operations related to the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002. ***
 - \$73,000 Reimbursements and 0.9 PY to provide technical assistance to the Santa Clara Valley Water District. ***
 - \$560,000 Reimbursements for completion of the Cantara Spill Restoration project. **

***Numbers were transposed**

**** Listed in wrong Program**

***** These are budget increases not part of the indented 'OTHER REDUCTIONS'**

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 25 HUNTING, FISHING, AND PUBLIC USE

- Reduction Issues in the December Revision:
 - \$176,000 General Fund for the Urban Fishing program.
 - \$22,000 General Fund for travel.
- Other Reductions:
 - \$820,000 and 28.1 PYs pursuant to Section 31.60:
 - \$286,000 Federal Trust Fund.
 - \$182,000 General Fund.
 - \$129,000 California Environmental License Plate Fund.
 - \$160,000 Fish and Game Preservation Fund.
 - \$63,000 Reimbursements.
 - \$718,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003-2004

- Reduction Issues in the December Revision:
 - \$1.2 million General Fund for elimination of the Urban Fishing program.
 - \$24,000 General Fund for travel.
- Other Reductions:
 - \$400,000 Fish and Game Preservation Fund for the artificial reef program to address a funding shortfall.
- 8.6 PYs to continue license sales as a result of the deferral of the Automated License Data System.

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES

- Reduction issues in the December Revision:
 - \$9,000 General Fund for travel.
- Other Reductions:
 - \$792,000 and 21.4 PY Section 31.60 Reduction in Management of Department Lands and Facilities:
 - \$429,000 Fish and Game Preservation Fund.
 - \$182,000 Federal Trust Fund.
 - \$59,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.
 - \$57,000 Environmental License Plate Fund.
 - \$43,000 Reimbursements.
 - \$22,000 General Fund.
 - \$728,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - \$87,000 Fish and Game Preservation Fund for deferral of vehicle replacement to address a funding shortfall.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 – 2004

- Reduction issues in the December Revision:
 - \$10,000 General Fund for travel.
- Other Reductions:
 - \$1.9 million General Fund and 3.8 PYs for reduced wildlife area and ecological reserve operations.
 - \$1.6 million General Fund for reduced fish hatchery operations.
 - \$396,000 General Fund and 3.8 PYs for reduced management activities on department-owned lands.

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002-2003

Program 40 CONSERVATION EDUCATION AND ENFORCEMENT

- Reduction Issues in the December Revision:
 - \$1.6 million General Fund and 29.5 PYs for elimination of vacant enforcement positions.
 - \$23,000 General Fund for travel.
- Other Reductions:
 - \$174,000 and 25.1 PYs pursuant to Section 31.60:
 - \$128,000 Fish and Game Preservation Fund.
 - \$25,000 General Fund.
 - \$10,000 Environmental License Plate Fund.
 - \$8,000 Federal Trust Fund.
 - \$3,000 Reimbursements.
 - \$1.1 million Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - \$413,000 Fish and Game Preservation Fund for deferral of vehicle replacement to address a funding shortfall.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 - 2004

- Reduction Issues in the December Revision:
 - \$2.7 million General Fund and 45.6 PYs for elimination of vacant enforcement positions.
 - \$28,000 General Fund for travel.
- Other Reductions:
 - \$350,000 General Fund and 2.9 PYs for elimination of the Project Wildlife in Learning Design program.
 - \$323,000 General Fund and 1.9 PYs for elimination of the Becoming an Outdoor Woman program.
 - \$247,000 General Fund for reduction in the production of departmental publications.

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 50 SPILL PREVENTION AND RESPONSE

- Reduction Issues in the December Revision:
 - \$1,000 General Fund for travel.
- Other Reductions:
- \$433,000 and 44.6 PY pursuant to Section 31.60:
 - \$273,000 Oil Spill Prevention and Administration Fund.
 - \$144,000 Reimbursements.
 - \$8,000 General Fund
 - \$7,000 Fish and Wildlife Pollution Account.
 - \$1,000 Federal Trust Fund.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 - 2004

- Reduction Issues in the December Revision:
 - \$150,000 General Fund and 1.9 PYs for elimination of vacant enforcement positions.
 - \$2,000 General Fund for travel.
- \$2.8 million Oil Spill Prevention and Administration Fund and 18.1 PYs for various spill prevention and readiness activities pursuant to Chapter 514, Statutes of 2002 (SB 849).
- \$897,000 Environmental Enhancement Fund to receive fines from parties responsible for pollution events.

DEPARTMENT OF FISH AND GAME

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2002 - 2003

Program 70 ADMINISTRATION

- Reduction Issues in the December Revision:
 - \$122,000 General Fund and 1.9 PYs for information technology systems.

MAJOR BUDGET ADJUSTMENTS FROM THE GOVERNOR'S BUDGET 2003 - 2004

- Reduction Issues in the December Revision:
 - \$500,000 General Fund and 9.5 PYs for information technology systems.
- Other Reductions:
 - \$195,000 General Fund and 3.8 PYs for program coordination and management activities.

Detailed Reductions and Adjustments

FISCAL YEAR 02-03 - Support and Local Assistance				
Title	Subtotals	Total Reductions/Adjustments	Program	Element
General Fund Reductions	(\$2,487,000)			
Urban Fishing 02-21		(\$176,000)	25	30
Enforcement 02-21		(\$1,641,000)	40	20
ITB 02-40		(\$122,000)	70	10
Timber Harvest 02-21		(\$425,000)	20	10
Out-of-State Travel 02-21		(\$23,000)	various	various
In-State Travel 02-40		(\$100,000)	various	various
FGPF Reductions	\$1,000,000			
FGPF fund shift Fed WL Area		\$1,000,000	various	various
Budget Revisions	\$2,000,000			
BR 2		\$2,000,000	20	20
BR 3		\$0		
BR 4		\$0		
BR 5		\$0		
Other Budget Letters	\$3,784,000			
BL 02-19 Sec 3.60		\$3,332,000	various	various
BL 02-34 Employee Comp		\$5,572,000	various	various
BL 02-34 Sec 4.20		(\$32,000)	various	various
BL 02-39 Sec 31.60 Pos Red		(\$5,731,000)	various	various
BL 02-06 Staff Benefits		\$643,000	various	various
BCPs	\$198,000			
Prop 50 WCB		\$198,000	20	10
Technical and other Misc	(\$100,000)			
Mid Year CalFed Reduction		(\$100,000)	20	10
Coho Salmon Redirection (\$1.3M)		\$0	20	10
Total Reductions/Adjust. FY 02-03		\$4,395,000		
FGPF Expenditure Reductions	(\$6,911,000)			
ALDS - Maintenance		(\$2,848,000)	various	various
ALDS - Contract		(\$2,327,000)		
Vehicles		(\$736,000)	various	various
FGPF fund shift Fed WL Area		(\$1,000,000)		
FY 02-03 Budget Act		\$271,349,000		
Total Reductions/Adjust. FY 02-03		\$4,395,000		
Total Expenditure Reductions		(\$6,911,000)		
Non Budget Act Items		\$2,440,000		
FY 02-03 Current Year Budget		\$271,273,000		

Detailed Reductions and Adjustments

FISCAL YEAR 03-04 - Support and Local Assistance				
Title	Subtotals	Total Reductions/Adjustments	Program	Element
General Fund Reductions	(\$11,573,000)			
Urban Fishing 02-21		(\$1,200,000)	various	various
Enforcement 02-21		(\$2,891,000)	various	various
Timber Harvest 02-21		(\$425,000)	20	10
Grass Carp 02-21		(\$74,000)	20	20
Striped Bass 02-21		(\$325,000)	20	various
Publication 02-21		(\$247,000)	40	10
Project Wild 02-21		(\$350,000)	various	various
Becoming an Outdoor Woman 02-21		(\$323,000)	various	various
Wildlife/ER 02-21		(\$1,915,000)	30	various
ITB 02-21		(\$500,000)	70	10
OPM 02-21		(\$195,000)	70	10
North Coast Watershed 02-21		(\$911,000)	20	20
Out-of-State Travel 02-21		(\$50,000)	various	various
In-State Travel 02-21		(\$100,000)	various	various
Land Management 02-21		(\$396,000)	30	10
Fund shift -Increase Lic. 02-21		\$0	various	various
Hatchery 02-21		(\$1,571,000)	30	20
CalFed Reduction		(\$100,000)	20	10
FGPF REDUCTION	(\$4,834,000)			
ALDS - Maintenance		(\$2,848,000)	various	various
Vehicles		(\$736,000)	various	various
FGPF fund shift Fed WL Area (\$1M)		\$0	various	various
General O E & E Reduction		(\$850,000)		
Artificial Reef		(\$400,000)		various
ELPF REDUCTION	(\$1,614,000)			
ELPF Reduction		(\$1,614,000)	various	various
One Time Reductions	(\$5,515,000)			
Cantara		(\$531,000)	20	20
Salmonid		(\$3,990,000)	20	20
Enhance & Pres. Land		(\$221,000)	30	10
Office Auto.		(\$500,000)	various	various
Santa Clara WD		(\$77,000)	20	10
CALFED ERP		(\$96,000)	20	20
Yolo By-Pass		(\$100,000)	30	10
FGPF to GF Fund Shift (\$6M)		\$0	various	various
Full Year Costs	\$148,000			
Lead		\$218,000	30	various
Wetlands		(\$70,000)	20	20
Other Budget Letters	\$5,050,000			
BL 02-36 SWCAP		\$261,000	various	various
BL 02-36 Pro Rata		\$237,000	various	various
BL 02-19 Sec 3.60		\$3,332,000	various	various
BL 02-34 Employee Comp		\$6,174,000	various	various
BL 02-39 Sec 31.60 Position Reduct.		(\$5,597,000)	various	various
BL 02-06 Staff Benefits		\$643,000	various	various
Budget Change Proposals	\$20,757,000			
Prop 50 WCB		\$340,000	20	10
Federal Grant Program FRGP		\$16,028,000	various	various
Santa Clara		\$73,000	20	10
EE Fund Authority		\$897,000	50	40
Cantara		\$560,000	20	20
OSPR Chp 519		\$2,859,000	50	various
Technical and other Misc	\$1,989,000			
Misc. and Technical Adjustments		\$1,989,000	20	20
Total Reductions/Adjust. FY 03-04		\$4,408,000		
FY 03-04 Budget Act		\$271,349,000		
Total Reductions/Adjust. FY 03-04		\$4,408,000		
Non Budget Act Items		\$223,000		
FY 03-04 Proposed Budget		\$275,980,000		

Department of Fish and Game

Proposed Fee or Permit Increases - Non Dedicated FGPF

Item	Statutory Authority	Current Fee	Proposed Fee	Estimate of increased Revenue in Thousands
Resident Sport Fishing License	7149(a)(1)	\$29.25	\$31.25	\$1,534
Resident Pacific Ocean Only License - Now 7149(a)(1)	7149(b)	\$17.25	\$31.25	\$1,184
Two Day Sport Fishing License ¹	7149(a)(4)	\$10.50	\$15.00	\$593
Resident Commercial Fishing License	7852(a)	\$-	\$95.00	\$455
Commercial Boat Registration (resident)	7881(b)	\$200.00	\$250.00	\$153
Commercial Boat Registration (non-resident)	7881(c)	\$400.00	\$750.00	\$95
Resident Hunting License	3031(a)(1)	\$29.50	\$31.25	\$79
Resident Guide License - Now 2540(a)	2540	\$78.50	\$150.00	\$72
Non-Resident Commercial Fishing License	7852(c)	\$150.00	\$285.00	\$61
Non-Resident Sport Fishing License	7149(a)(2)	\$78.50	\$84.00	\$40
Commercial Passenger Fishing Vessel Permit	7921	\$200.00	\$250.00	\$19
Non-Resident Guide License - Now 2540(b)	2540	\$219.25	\$350.00	\$6
10 Day Non-Resident Sport Fishing License	7149(a)(3)	\$29.25	\$31.25	\$6
Non-Resident Hunting License	3031(a)(3)	\$102.75	\$107.75	\$4
Junior Hunting License	3031(a)(2)	\$7.25	\$8.25	\$3
Employee Guide License	2536(b)(3)	\$10.00	\$33.00	\$1
Two Day Non-Resident Hunting License	3031(a)(4)	\$28.75	\$31.25	\$0
One Day Non-Resident Hunting License	3031(a)(5)	\$14.00	\$15.00	\$0
Commercial Fishing License Crewmember (Eliminated)	7852(a)	\$50.00	\$-	\$0
Commercial Fishing License Operator (Eliminated)	7852(b)	\$90.00	\$-	\$0
Resident Commercial Fishing License Upgrade Stamp (Eliminated)	7852.21	\$40.00	\$-	\$0
Commercial Fishing License Junior (Eliminated Now 7852(a))	7852.3	\$35.00	\$95.00	\$0
Commercial Passenger Fishing Vessel w/Salmon - (Eliminated Now 7921)	7921.5	\$150.00	\$250.00	\$0
Resident Sport Fishing License Upgrade Stamp (Eliminated)	7149.1	\$11.50	\$11.50	-\$96

TOTALS

\$4,209

1 One day sport fishing licenses eliminated and sales have been combined into the two day license

Department of Fish and Game
Proposed Fee or Permit Increases - Dedicated Funds

Item	Statutory Authority	Current Year Fee	Proposed Fee	Estimate of increased Revenue in Thousands
Resident Wild Pig Tag	4654(a)	\$1.75	\$15.00	\$71
Non-Resident Wild Pig Tag	4654(b)	\$13.25	\$50.00	\$7
Sport Ocean Enhancement Stamp	6596(a)(1) 6596.1(a)(1)	\$2.50	\$5.00	\$419
Commercial Ocean Enhancement Stamp	6596(d) 6596.1(d)	\$25.00	\$35.00	\$6
Abalone Report Card	7149.8	\$12.00	\$15.00	\$63
Bay Delta Enhancement Stamp -Formerly Striped Bass Stamp	7360	\$3.50	\$5.00	\$308
Steelhead Report Card	7380 (b)	\$3.75	\$5.00	\$58

Total

\$932

Department of Fish and Game
2002-03 Estimated Budget (In Thousands) **Support Only Dollars**

	Total Budget Authority	Mandated Cuts	Misc. Adjust.	Net Authority	DOF Requested Savings	Adjusted Net Authority	Percent Change Authority	PY Net
PROGRAM 20	\$115,040	-\$4,045	\$1,766	\$112,761	-\$1,298	\$111,463	-3.11%	760.4
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$51,162	-\$2,370	\$2,021	\$50,813	-\$1,178	\$49,635	-2.98%	439.9
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$63,878	-\$1,675	-\$255	\$61,948	-\$120	\$61,828	-3.21%	320.5
PROGRAM 25	\$46,083	-\$1,041	-\$627	\$44,415	-\$3,045	\$41,370	-10.23%	472
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,892	-\$466	-\$292	\$25,134	-\$2,738	\$22,396	-13.50%	287.3
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$9,481	-\$70	-\$335	\$9,076	-\$232	\$8,844	-6.72%	78.5
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$10,710	-\$505	\$0	\$10,205	-\$75	\$10,130	-5.42%	106.2
PROGRAM 30	\$42,163	-\$823	-\$14	\$41,326	-\$860	\$40,466	-4.02%	368
PGEL 30.10 Lands	\$20,977	-\$518	-\$14	\$20,445	-\$184	\$20,261	-3.41%	178
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$19,523	-\$233	-\$1	\$19,289	-\$628	\$18,661	-4.42%	172.6
PGEL 30.30 Wildlife Laboratories	\$1,663	-\$72	\$1	\$1,592	-\$48	\$1,544	-7.16%	17.4
PROGRAM 40	\$53,336	-\$1,863	-\$21	\$51,452	-\$1,708	\$49,744	-6.73%	400.2
PGEL 40.10 Conservation Education	\$3,819	-\$9	\$0	\$3,810	-\$30	\$3,780	-1.02%	25.8
PGEL 40.20 Enforcement and Public Safety	\$49,517	-\$1,854	-\$21	\$47,642	-\$1,678	\$45,964	-7.18%	374.4
PROGRAM 50	\$24,709	-\$446	-\$7	\$24,256	\$0	\$24,256	-1.83%	220.4
PGEL 50.10 Prevention	\$1,239	-\$9	\$0	\$1,230	\$0	\$1,230	-0.73%	47
PGEL 50.20 Readiness	\$15,090	-\$246	-\$7	\$14,837	\$0	\$14,837	-1.68%	111.8
PGEL 50.30 Response	\$1,969	-\$2	\$0	\$1,967	\$0	\$1,967	-0.10%	7.6
PGEL 50.40 Restoration and Remediation	\$1,312	-\$63	\$0	\$1,249	\$0	\$1,249	-4.80%	10.2
PGEL 50.50 Administrative Support	\$5,099	-\$126	\$0	\$4,973	\$0	\$4,973	-2.47%	43.8
PGEL 70.01 Administration	\$32,826	-\$688	\$198	\$32,336	\$0	\$32,336	-1.49%	395.6
PGEL 70.02 Administration	-\$32,826	\$688	-\$198	-\$32,336	\$0	-\$32,336	-1.49%	-396
Totals, Programs	\$281,331	-\$8,218	\$1,097	\$274,210	-\$6,911	\$267,299	-4.99%	2221

Note: Additional Fund Shifts occurred in the 2002-03 Estimated Budget and are listed below:

"Total Budget Authority" includes a 1-time "FGPF" to "GF" Fund Shift [GF (0001) +\$6,000K and FGPF-ND (0200) -\$6,000K]

"Misc. Adjust." includes a \$1,000K Fund Shift for FGPF-shortfall Fed-Wildlife [FTF (0890) +\$1,000K and FGPF-ND (0200) -\$1,000K]. \$1,000K of the FGPF-ND has been identified as DOF Requested Savings.

Department of Fish and Game
 2002-03 Estimated Budget (In Thousands)
 "Total Budget Authority" **Support Only Dollars**

	Galley Number 1	BL 02-06 Staff Benefits	Total Budget Authority
PROGRAM 20	\$114,829	\$211	\$115,040
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$51,031	\$131	\$51,162
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$63,798	\$80	\$63,878
PROGRAM 25	\$45,963	\$120	\$46,083
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,818	\$74	\$25,892
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$9,461	\$20	\$9,481
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$10,684	\$26	\$10,710
PROGRAM 30	\$42,046	\$117	\$42,163
PGEL 30.10 Lands	\$20,915	\$62	\$20,977
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$19,472	\$51	\$19,523
PGEL 30.30 Wildlife Laboratories	\$1,659	\$4	\$1,663
PROGRAM 40	\$53,206	\$130	\$53,336
PGEL 40.10 Conservation Education	\$3,809	\$10	\$3,819
PGEL 40.20 Enforcement and Public Safety	\$49,397	\$120	\$49,517
PROGRAM 50	\$24,644	\$65	\$24,709
PGEL 50.10 Prevention	\$1,230	\$9	\$1,239
PGEL 50.20 Readiness	\$15,050	\$40	\$15,090
PGEL 50.30 Response	\$1,966	\$3	\$1,969
PGEL 50.40 Restoration and Remediation	\$1,311	\$1	\$1,312
PGEL 50.50 Administrative Support	\$5,087	\$12	\$5,099
PGEL 70.01 Administration	\$32,751	\$75	\$32,826
PGEL 70.02 Administration	-\$32,751	-\$75	-\$32,826
Totals, Programs	\$280,688	\$643	\$281,331

Department of Fish and Game
2002-03 Estimated Budget (In Thousands)
"Mandated Cuts" **Support Only Dollars**

	BL 02-39 Sect 31.60 Reduction	BL 02-40 IT & IST Reduction	BL 02-21 THP Reduction	BL 02-21 Urban Fishing	BL 02-21 O-S Travel Reduction	BL 02-21 Enforce Reduction	Mandated Cuts
PROGRAM 20	-\$3,512	-\$93	-\$425	\$0	-\$15	\$0	-\$4,045
PGEL 20.10 Multi-Species and Habitat Conservation Planning	-\$1,842	-\$93	-\$425	\$0	-\$10	\$0	-\$2,370
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	-\$1,670	\$0	\$0	\$0	-\$5	\$0	-\$1,675
PROGRAM 25	-\$820	-\$43	\$0	-\$176	-\$2	\$0	-\$1,041
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	-\$422	-\$43	\$0	\$0	-\$1	\$0	-\$466
PGEL 25.20 Commercial Fisheries Management (Marine and	-\$69	\$0	\$0	\$0	-\$1	\$0	-\$70
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters)	-\$329	\$0	\$0	-\$176	\$0	\$0	-\$505
PROGRAM 30	-\$792	-\$30	\$0	\$0	-\$1	\$0	-\$823
PGEL 30.10 Lands	-\$487	-\$30	\$0	\$0	-\$1	\$0	-\$518
PGEL 30.20 Hatcheries and Fish Planting Facilities	-\$233	\$0	\$0	\$0	\$0	\$0	-\$233
PGEL 30.30 Wildlife Laboratories	-\$72	\$0	\$0	\$0	\$0	\$0	-\$72
PROGRAM 40	-\$174	-\$44	\$0	\$0	-\$4	-\$1,641	-\$1,863
PGEL 40.10 Conservation Education	-\$9	\$0	\$0	\$0	\$0	\$0	-\$9
PGEL 40.20 Enforcement and Public Safety	-\$165	-\$44	\$0	\$0	-\$4	-\$1,641	-\$1,854
PROGRAM 50	-\$433	-\$12	\$0	\$0	-\$1	\$0	-\$446
PGEL 50.10 Prevention	-\$9	\$0	\$0	\$0	\$0	\$0	-\$9
PGEL 50.20 Readiness	-\$233	-\$12	\$0	\$0	-\$1	\$0	-\$246
PGEL 50.30 Response	-\$2	\$0	\$0	\$0	\$0	\$0	-\$2
PGEL 50.40 Restoration and Remediation	-\$63	\$0	\$0	\$0	\$0	\$0	-\$63
PGEL 50.50 Administrative Support	-\$126	\$0	\$0	\$0	\$0	\$0	-\$126
PGEL 70.01 Administration	-\$566	-\$122	\$0	\$0	\$0	\$0	-\$688
PGEL 70.02 Administration	\$566	\$122	\$0	\$0	\$0	\$0	\$688
Totals, Programs	-\$5,731	-\$222	-\$425	-\$176	-\$23	-\$1,641	-\$8,218

Department of Fish and Game
2002-03 Estimated Budget (In Thousands)
"Miscellaneous Adjustments" **Support Only Dollars**

	BCP WCB Prop 50	Semi-Reversal FGPF-Short FED-Wildlife	Mid-Year Reduction CALFED	Coho Salmon Redirection	Technical Adjustment Rounding	Misc. Adjust.
PROGRAM 20	\$198	\$1,000	-\$100	\$668	\$0	\$1,766
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$198	\$1,000	-\$100	\$923	\$0	\$2,021
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$0	\$0	\$0	-\$255	\$0	-\$255
PROGRAM 25	\$0	\$0	\$0	-\$627	\$0	-\$627
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$0	\$0	\$0	-\$292	\$0	-\$292
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	\$0	\$0	-\$335	\$0	-\$335
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM 30	\$0	\$0	\$0	-\$13	-\$1	-\$14
PGEL 30.10 Lands	\$0	\$0	\$0	-\$13	-\$1	-\$14
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$0	\$0	\$0	\$0	-\$1	-\$1
PGEL 30.30 Wildlife Laboratories	\$0	\$0	\$0	\$0	\$1	\$1
PROGRAM 40	\$0	\$0	\$0	-\$21	\$0	-\$21
PGEL 40.10 Conservation Education	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 40.20 Enforcement and Public Safety	\$0	\$0	\$0	-\$21	\$0	-\$21
PROGRAM 50	\$0	\$0	\$0	-\$7	\$0	-\$7
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	\$0	\$0	\$0	-\$7	\$0	-\$7
PGEL 50.30 Response	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.40 Restoration and Remediation	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.50 Administrative Support	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 70.01 Administration	\$198	\$0	\$0	\$0	\$0	\$198
PGEL 70.02 Administration	-\$198	\$0	\$0	\$0	\$0	-\$198
Totals, Programs	\$198	\$1,000	-\$100	\$0	-\$1	\$1,097

Department of Fish and Game
 2002-03 Estimated Budget (In Thousands)
 "DOF Requested Savings" **Support Only Dollars**

	FGPF Shortfall FED-Wildlife	FGPF Shortfall ALDS	FGPF Shortfall Vehicles	DOF Requested Savings
PROGRAM 20	-\$1,000	-\$243	-\$35	-\$1,278
PGEL 20.10 Multi-Species and Habitat Conservation Planning	-\$1,000	-\$143	-\$35	-\$1,178
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$0	-\$120	\$0	-\$120
PROGRAM 25	\$0	-\$3,045	\$0	-\$3,045
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$0	-\$2,738	\$0	-\$2,738
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	-\$232	\$0	-\$232
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$0	-\$75	\$0	-\$75
PROGRAM 30	\$0	-\$728	-\$132	-\$860
PGEL 30.10 Lands	\$0	-\$184	\$0	-\$184
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$0	-\$496	-\$132	-\$628
PGEL 30.30 Wildlife Laboratories	\$0	-\$48	\$0	-\$48
PROGRAM 40	\$0	-\$1,139	-\$569	-\$1,708
PGEL 40.10 Conservation Education	\$0	-\$30	\$0	-\$30
PGEL 40.20 Enforcement and Public Safety	\$0	-\$1,109	-\$569	-\$1,678
PROGRAM 50	\$0	\$0	\$0	\$0
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	\$0	\$0	\$0	\$0
PGEL 50.30 Response	\$0	\$0	\$0	\$0
PGEL 50.40 Restoration and Remediation	\$0	\$0	\$0	\$0
PGEL 50.50 Administrative Support	\$0	\$0	\$0	\$0
PGEL 70.01 Administration	\$0	\$0	\$0	\$0
PGEL 70.02 Administration	\$0	\$0	\$0	\$0
Totals, Programs	-\$1,000	-\$5,155	-\$736	-\$6,891

Department of Fish and Game
2003-04 Proposed Budget (In Thousands) **Support Only Dollars**

	2003-04 Baseline Budget	Budget Letter Adjust.	BCPs	Mandated Cuts	Misc. Adj.	Adjusted Net Authority	Percent Change Authority	Net PY
PROGRAM 20	\$107,509	\$2,117	\$13,715	-\$5,496	-\$178	\$117,667	9.45%	740.9
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$49,235	\$1,718	\$235	-\$2,851	\$240	\$48,577	-1.34%	437.6
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$58,274	\$399	\$13,480	-\$2,645	-\$418	\$69,090	18.56%	303.3
PROGRAM 25	\$44,608	\$1,573	-\$492	-\$2,083	-\$744	\$42,862	-3.91%	465.8
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,182	\$713	\$215	-\$534	-\$348	\$25,228	0.18%	285.5
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$9,018	\$528	-\$632	-\$102	-\$380	\$8,432	-6.50%	78.1
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$10,408	\$332	-\$75	-\$1,447	-\$16	\$9,202	-11.59%	102.2
PROGRAM 30	\$40,686	\$1,472	\$1,502	-\$4,828	-\$491	\$38,341	-5.76%	354.2
PGEL 30.10 Lands	\$20,143	\$564	\$2,178	-\$2,897	-\$366	\$19,622	-2.59%	167.5
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$18,925	\$856	-\$628	-\$1,856	-\$106	\$17,191	-9.16%	169.3
PGEL 30.30 Wildlife Laboratories	\$1,618	\$52	-\$48	-\$75	-\$19	\$1,528	-5.56%	17.4
PROGRAM 40	\$49,920	\$3,644	-\$1,708	-\$4,050	-\$566	\$47,240	-5.37%	375.1
PGEL 40.10 Conservation Education	\$3,705	\$136	-\$30	\$44	-\$30	\$3,825	3.24%	20.4
PGEL 40.20 Enforcement and Public Safety	\$46,215	\$3,508	-\$1,678	-\$4,094	-\$536	\$43,415	-6.06%	354.7
PROGRAM 50	\$23,726	\$1,124	\$3,756	-\$613	\$58	\$28,051	18.23%	233.8
PGEL 50.10 Prevention	\$1,072	\$209	\$0	-\$9	\$9	\$1,281	19.50%	47
PGEL 50.20 Readiness	\$14,468	\$662	\$967	-\$413	\$33	\$15,717	8.63%	114.8
PGEL 50.30 Response	\$1,953	\$23	\$0	-\$2	\$3	\$1,977	1.23%	7.6
PGEL 50.40 Restoration and Remediation	\$1,299	\$12	\$1,785	-\$63	\$1	\$3,034	133.56%	15.9
PGEL 50.50 Administrative Support	\$4,934	\$218	\$1,004	-\$126	\$12	\$6,042	22.46%	48.5
PGEL 70.01 Administration	\$31,557	\$1,277	\$340	-\$1,377	\$75	\$31,872	1.00%	385.3
PGEL 70.02 Administration	-\$31,557	-\$1,277	-\$340	\$1,377	-\$75	-\$31,872	1.00%	-385.3
Totals, Programs	\$266,449	\$9,930	\$16,773	-\$17,070	-\$1,921	\$274,161	2.89%	2169.8

Note: Additional Fund Shifts occurred in the 2003-04 Proposed Budget and are listed below:

"BCPs" includes a Fund Shift of \$500K for CALFED [0890 +\$500K] [0995 -\$500K]

"Mandated Cuts" includes a FGPF-ND to GF Fund Shift of \$2,000K [0001 +\$2,000K] [0200 -\$2,000K]

"Miscellaneous Adjustment" includes a GF to Prop. 50 Fund Shift [0001 -\$2,030K] [6031 +\$2,030K]

Department of Fish and Game
 2003-04 Proposed Budget (In Thousands)
 "Budget Letter Adjustments" **Support Only Dollars**

	BL 02-36 SWCAP	BL 02-36 Pro Rata	BL 02-19 Section 3.60	BL 02-34 Employee Comp	Tech. Adjust.	Budget Letter Adjust.
PROGRAM 20	\$91	-\$539	\$1,023	\$1,553	-\$11	\$2,117
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$55	-\$74	\$704	\$1,033	\$0	\$1,718
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and	\$36	-\$465	\$319	\$520	-\$11	\$399
PROGRAM 25	\$71	\$136	\$457	\$909	\$0	\$1,573
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$40	\$77	\$207	\$389	\$0	\$713
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$4	\$53	\$143	\$328	\$0	\$528
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters)	\$27	\$6	\$107	\$192	\$0	\$332
PROGRAM 30	\$70	\$159	\$473	\$770	\$0	\$1,472
PGEL 30.10 Lands	\$41	\$26	\$204	\$293	\$0	\$564
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$29	\$123	\$257	\$447	\$0	\$856
PGEL 30.30 Wildlife Laboratories	\$0	\$10	\$12	\$30	\$0	\$52
PROGRAM 40	\$28	\$233	\$1,009	\$2,374	\$0	\$3,644
PGEL 40.10 Conservation Education	\$22	\$2	\$53	\$59	\$0	\$136
PGEL 40.20 Enforcement and Public Safety	\$6	\$231	\$956	\$2,315	\$0	\$3,508
PROGRAM 50	\$1	\$185	\$370	\$568	\$0	\$1,124
PGEL 50.10 Prevention	\$0	\$37	\$50	\$122	\$0	\$209
PGEL 50.20 Readiness	\$1	\$87	\$238	\$336	\$0	\$662
PGEL 50.30 Response	\$0	\$9	\$6	\$8	\$0	\$23
PGEL 50.40 Restoration and Remediation	\$0	\$0	\$11	\$1	\$0	\$12
PGEL 50.50 Administrative Support	\$0	\$52	\$65	\$101	\$0	\$218
PGEL 70.01 Administration	\$0	\$0	\$625	\$652	\$0	\$1,277
PGEL 70.02 Administration	\$0	\$0	-\$625	-\$652	\$0	-\$1,277
Totals, Programs	\$261	\$174	\$3,332	\$6,174	-\$11	\$9,930

Department of Fish and Game
2003-04 Proposed Budget (In Thousands)

"BCPs" Support Only Dollars

	BCP Implement Fed Progs	BCP Santa Clara	BCP EE Fund Authority	BCP Cantara	BCP WCB Prop 50	BCP OSPR CH 519/02	BCP FGPF-Short Vehicles	BCP FGPF-Short ART Reef	BCP FGPF-Short ALDS	BCPs
PROGRAM 20	\$13,040	\$73	\$0	\$560	\$340	\$0	-\$35	\$0	-\$263	\$13,715
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$0	\$73	\$0	\$0	\$340	\$0	-\$35	\$0	-\$143	\$235
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$13,040	\$0	\$0	\$560	\$0	\$0	\$0	\$0	-\$120	\$13,480
PROGRAM 25	\$626	\$0	\$0	\$0	\$0	\$0	\$0	-\$400	-\$718	-\$492
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$411	\$215
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$400	-\$232	-\$632
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and Waters)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$75	-\$75
PROGRAM 30	\$2,362	\$0	\$0	\$0	\$0	\$0	-\$132	\$0	-\$728	\$1,502
PGEL 30.10 Lands	\$2,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$184	\$2,178
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$0	\$0	\$0	\$0	\$0	\$0	-\$132	\$0	-\$496	-\$628
PGEL 30.30 Wildlife Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$48	-\$48
PROGRAM 40	\$0	\$0	\$0	\$0	\$0	\$0	-\$569	\$0	-\$1,139	-\$1,708
PGEL 40.10 Conservation Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$30	-\$30
PGEL 40.20 Enforcement & Public Safety	\$0	\$0	\$0	\$0	\$0	\$0	-\$569	\$0	-\$1,109	-\$1,678
PROGRAM 50	\$0	\$0	\$897	\$0	\$0	\$2,859	\$0	\$0	\$0	\$3,756
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	\$0	\$0	\$0	\$0	\$0	\$967	\$0	\$0	\$0	\$967
PGEL 50.30 Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.40 Restoration & Remediation	\$0	\$0	\$897	\$0	\$0	\$888	\$0	\$0	\$0	\$1,785
PGEL 50.50 Administrative Support	\$0	\$0	\$0	\$0	\$0	\$1,004	\$0	\$0	\$0	\$1,004
PGEL 70.01 Administration	\$0	\$0	\$0	\$0	\$340	\$0	\$0	\$0	\$0	\$340
PGEL 70.02 Administration	\$0	\$0	\$0	\$0	-\$340	\$0	\$0	\$0	\$0	-\$340
Totals, Programs	\$16,028	\$73	\$897	\$560	\$340	\$2,859	-\$736	-\$400	-\$2,848	\$16,773

Department of Fish and Game
2003-04 Proposed Budget (In Thousands)
"Mandated Cuts" **Support Only Dollars**

	BL 02-39 Sect 31.60 Reduction	Semi-Reversal Sect 31.60 Tech Adjust	BL 02-40 I-S Travel Reduction	BL 02-21 GF Negatives	BL 02-21 Publication Reduction	BL 02-21 OST Reduction	BL 02-21 Hatchery Reduction	BL 02-21 THP Reduction	BL 02-21 Triploid Carp	BL 02-21 WLA & Ecological
PROGRAM 20	-\$3,512	\$134	-\$53	\$0	\$0	-\$33	\$0	-\$425	-\$74	\$0
PGEL 20.10 Multi-Species and Habitat Conservation Planning	-\$1,842	\$0	-\$53	\$0	\$0	-\$22	\$0	-\$425	\$0	\$0
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	-\$1,670	\$134	\$0	\$0	\$0	-\$11	\$0	\$0	-\$74	\$0
PROGRAM 25	-\$820	\$0	-\$20	\$0	\$0	-\$4	\$0	\$0	\$0	\$0
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	-\$422	\$0	-\$20	\$0	\$0	-\$2	\$0	\$0	\$0	\$0
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	-\$69	\$0	\$0	\$0	\$0	-\$2	\$0	\$0	\$0	\$0
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and	-\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM 30	-\$792	\$0	-\$8	\$0	\$0	-\$2	-\$1,571	\$0	\$0	-\$1,915
PGEL 30.10 Lands	-\$487	\$0	-\$8	\$0	\$0	-\$2	\$0	\$0	\$0	-\$1,915
PGEL 30.20 Hatcheries and Fish Planting Facilities	-\$233	\$0	\$0	\$0	\$0	\$0	-\$1,571	\$0	\$0	\$0
PGEL 30.30 Wildlife Laboratories	-\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of Fish and Game
 2003-04 Proposed Budget (In Thousands)
 "Mandated Cuts" **Support Only Dollars**

	BL 02-39 Sect 31.60 Reduction	Semi-Reversal Sect 31.60 Tech Adjust	BL 02-40 I-S Travel Reduction	BL 02-21 GF Negatives	BL 02-21 Publication Reduction	BL 02-21 OST Reduction	BL 02-21 Hatchery Reduction	BL 02-21 THP Reduction	BL 02-21 Triploid Carp	BL 02-21 WLA & Ecological
PROGRAM 40	-\$174	\$0	-\$19	\$0	-\$247	-\$9	\$0	\$0	\$0	\$0
PGEL 40.10 Conservation Education	-\$9	\$0	\$0	\$800	-\$247	\$0	\$0	\$0	\$0	\$0
PGEL 40.20 Enforcement and Public Safety	-\$165	\$0	-\$19	-\$800	\$0	-\$9	\$0	\$0	\$0	\$0
PROGRAM 50	-\$433	\$0	\$0	\$0	\$0	-\$2	\$0	\$0	\$0	\$0
PGEL 50.10 Prevention	-\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.20 Readiness	-\$233	\$0	\$0	\$0	\$0	-\$2	\$0	\$0	\$0	\$0
PGEL 50.30 Response	-\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.40 Restoration and Remediation	-\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 50.50 Administrative Support	-\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 70.01 Administration	-\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PGEL 70.02 Administration	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals, Programs	-\$5,731	\$134	-\$100	\$0	-\$247	-\$50	-\$1,571	-\$425	-\$74	-\$1,915

Department of Fish and Game
 2003-04 Proposed Budget (In Thousands)
 "Mandated Cuts" **Support Only Dollars**

	BL 02-21 Striped Bass	BL 02-21 Program Mgmt	BL 02-21 N Coast Watershed	BL 02-21 Urban Fishing	BL 02-21 Outdoor Woman	BL 02-21 Land Mgmt	BL 02-21 IT Reduction	BL 02-21 Project Wildlife	BL 02-21 Enforce Reduction	Mandated Cuts
PROGRAM 20	-\$325	-\$125	-\$911	-\$38	\$0	\$0	-\$134	\$0	\$0	-\$5,496
PGEL 20.10 Multi-Species and Habitat Conservation Planning	-\$325	-\$85	\$0	\$0	\$0	\$0	-\$99	\$0	\$0	-\$2,851
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$0	-\$40	-\$911	-\$38	\$0	\$0	-\$35	\$0	\$0	-\$2,645
PROGRAM 25	\$0	-\$17	\$0	-\$1,136	\$0	\$0	-\$86	\$0	\$0	-\$2,083
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$0	-\$10	\$0	-\$24	\$0	\$0	-\$56	\$0	\$0	-\$534
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$0	-\$6	\$0	\$0	\$0	\$0	-\$25	\$0	\$0	-\$102
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non- Departmental Lands and	\$0	-\$1	\$0	-\$1,112	\$0	\$0	-\$5	\$0	\$0	-\$1,447
PROGRAM 30	\$0	-\$12	\$0	-\$26	\$0	-\$396	-\$106	\$0	\$0	-\$4,828
PGEL 30.10 Lands	\$0	-\$11	\$0	\$0	\$0	-\$396	-\$78	\$0	\$0	-\$2,897
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$0	-\$1	\$0	-\$26	\$0	\$0	-\$25	\$0	\$0	-\$1,856
PGEL 30.30 Wildlife Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	-\$3	\$0	\$0	-\$75

Department of Fish and Game
 2003-04 Proposed Budget (In Thousands)
 "Mandated Cuts" **Support Only Dollars**

	BL 02-21 Striped Bass	BL 02-21 Program Mgmt	BL 02-21 N Coast Watershed	BL 02-21 Urban Fishing	BL 02-21 Outdoor Woman	BL 02-21 Land Mgmt	BL 02-21 IT Reduction	BL 02-21 Project Wildlife	BL 02-21 Enforce Reduction	Mandated Cuts
PROGRAM 40	\$0	-\$37	\$0	\$0	-\$323	\$0	-\$150	-\$350	-\$2,741	-\$4,050
PGEL 40.10 Conservation Education	\$0	\$0	\$0	\$0	-\$323	\$0	-\$2	-\$175	\$0	\$44
PGEL 40.20 Enforcement and Public Safety	\$0	-\$37	\$0	\$0	\$0	\$0	-\$148	-\$175	-\$2,741	-\$4,094
PROGRAM 50	\$0	-\$4	\$0	\$0	\$0	\$0	-\$24	\$0	-\$150	-\$613
PGEL 50.10 Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$9
PGEL 50.20 Readiness	\$0	-\$4	\$0	\$0	\$0	\$0	-\$24	\$0	-\$150	-\$413
PGEL 50.30 Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2
PGEL 50.40 Restoration and Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$63
PGEL 50.50 Administrative Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$126
PGEL 70.01 Administration	\$0	-\$195	\$0	\$0	\$0	\$0	-\$500	-\$116	\$0	-\$1,377
PGEL 70.02 Administration	\$0	\$195	\$0	\$0	\$0	\$0	\$500	\$116	\$0	\$1,377
Totals, Programs	-\$325	-\$195	-\$911	-\$1,200	-\$323	-\$396	-\$500	-\$350	-\$2,891	-\$17,070

Department of Fish and Game
2003-04 Proposed Budget (In Thousands)
"Miscellaneous Adjustments" **Support Only Dollars**

	BL 02-06 Staff Benefits	BCP GF Red CALFED	Coho Salmon Redirection	ELPF Reduction	BCP FGPF-Short Fund Cond	Misc. Adj.
PROGRAM 20	\$211	-\$100	\$668	-\$875	-\$82	-\$178
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$131	-\$100	\$923	-\$681	-\$33	\$240
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$80	\$0	-\$255	-\$194	-\$49	-\$418
PROGRAM 25	\$120	\$0	-\$627	-\$34	-\$203	-\$744
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$74	\$0	-\$292	-\$22	-\$108	-\$348
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$20	\$0	-\$335	\$0	-\$65	-\$380
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$26	\$0	\$0	-\$12	-\$30	-\$16
PROGRAM 30	\$117	\$0	-\$13	-\$365	-\$230	-\$491
PGEL 30.10 Lands	\$62	\$0	-\$13	-\$343	-\$72	-\$366
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$51	\$0	\$0	-\$12	-\$145	-\$106
PGEL 30.30 Wildlife Laboratories	\$4	\$0	\$0	-\$10	-\$13	-\$19
PROGRAM 40	\$130	\$0	-\$21	-\$340	-\$335	-\$566
PGEL 40.10 Conservation Education	\$10	\$0	\$0	-\$33	-\$7	-\$30
PGEL 40.20 Enforcement and Public Safety	\$120	\$0	-\$21	-\$307	-\$328	-\$536
PROGRAM 50	\$65	\$0	-\$7	\$0	\$0	\$58
PGEL 50.10 Prevention	\$9	\$0	\$0	\$0	\$0	\$9
PGEL 50.20 Readiness	\$40	\$0	-\$7	\$0	\$0	\$33
PGEL 50.30 Response	\$3	\$0	\$0	\$0	\$0	\$3
PGEL 50.40 Restoration and Remediation	\$1	\$0	\$0	\$0	\$0	\$1
PGEL 50.50 Administrative Support	\$12	\$0	\$0	\$0	\$0	\$12
PGEL 70.01 Administration	\$75	\$0	\$0	\$0	\$0	\$75
PGEL 70.02 Administration	-\$75	\$0	\$0	\$0	\$0	-\$75
Totals, Programs	\$643	-\$100	\$0	-\$1,614	-\$850	-\$1,921

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3600 DEPARTMENT OF FISH AND GAME

The Department of Fish and Game maintains native fish, wildlife, plant species and natural communities for their intrinsic and ecological value and their benefits to people. 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.

Authority

The Constitution of California, the Fish and Game Code, the Public Resources Code, State Water Code, Government Code, Health and Welfare Code and regulations prepared by the Fish and Game Commission.

**For the list of standard (lettered) footnotes, see the end of the Governor’s Budget.
* Dollars in thousands, except in Salary Range.**

3600 DEPARTMENT OF FISH AND GAME—Continued

SUMMARY OF PROGRAM REQUIREMENTS							
		01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
20	Biodiversity Conservation Program	854.9	762.7	743.4	\$103,686	\$111,526	\$116,119
25	Hunting, Fishing, and Public Use	451.7	472.2	466.0	40,983	44,306	43,469
30	Management of Department Lands and Facilities	369.6	368.2	354.4	42,762	40,525	39,854
40	Conservation Education and Enforcement	428.3	400.5	375.4	49,010	49,720	47,292
50	Spill Prevention and Response	222.8	220.5	233.9	27,320	25,196	29,046
70.01	Administration	416.9	395.6	385.3	34,196	32,751	32,834
70.02	Distributed Administration.....	-416.9	-395.6	-385.3	-34,196	-32,751	-32,834
TOTALS, PROGRAMS.....		2,327.3	2,224.1	2,173.1	\$263,761	\$271,273	\$275,780
0001	General Fund.....				67,658	48,651	41,167
0005	Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Fund				490	1,022	701
0140	California Environmental License Plate Fund				15,661	19,538	17,796
0200	Fish and Game Preservation Fund.....				87,234	94,598	90,896
0207	Fish and Wildlife Pollution Account				3,383	2,371	2,392
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				79	207	207
0212	Exotic Species Control Fund.....				816	871	877
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund.....				1,578	-	-
0320	Oil Spill Prevention and Administration Fund				16,679	17,125	20,261
0321	Oil Spill Response Trust Fund				1,585	-	-
0322	Environmental Enhancement Fund				3	104	1,001
0384	The Salmon and Steelhead Trout Restoration Account				3,000	-	-
0404	Central Valley Project Improvement Subaccount				49	53	53
0516	Harbors and Watercraft Revolving Fund				-	5	5
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund.....				-200	-200	-200
0647	Marine Life and Marine Reserve Management Account				2,265	-	-
0890	Federal Trust Fund				47,012	50,209	62,059
0995	Reimbursements				11,236	24,416	28,535
6018	Coastal Watershed Salmon Habitat Subaccount				5,233	4,303	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Fund				-	8,000	8,000
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				-	-	2,030

20 BIODIVERSITY CONSERVATION PROGRAM

Program Objectives Statement

The objective of this program is to encourage the preservation, conservation, and maintenance of wildlife resources under the jurisdiction and influence of the State, including the conservation, protection and management of fish, wildlife, native plants, and habitat necessary for biologically sustainable populations of those species. This program includes department activities conducted in response to human population growth and associated economic development, such as consulting with lead and responsible agencies and providing biological expertise on impacts arising from project activities.

Major Budget Adjustment Proposed for 2002-03

- Reduction Issues in the December Revision
 - \$425,000 General Fund and 4.8 personnel years for timber harvest plan review.
 - \$100,000 General Fund for various CALFED activities.
 - \$68,000 General Fund for travel.
- Other Reductions
 - \$3,512,000 and 44.6 personnel years pursuant to Section 31.60:
 - \$1,253,000 General Fund.
 - \$1,237,000 Reimbursements.
 - \$463,000 California Environmental License Plate Fund.
 - \$395,000 Federal Trust Fund.
 - \$134,000 Coastal Watershed Salmon Habitat Subaccount.
 - \$30,000 Fish and Game Preservation Fund.
 - \$1,000,000 shift from Fish and Game Preservation Fund to Federal Trust Fund for habitat conservation planning.
 - \$263,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
- \$198,000 Reimbursements and 1.9 personnel years for accounting and legal operations related to the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 (Proposition 50).

Major Budget Adjustments Proposed for 2003-04

- Reduction Issues in the December Revision
 - \$425,000 General Fund and 4.8 personnel years for timber harvest plan review.
 - \$100,000 General Fund for various CALFED activities.
 - \$68,000 General Fund for travel.

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

- Other Reductions
 - \$74,000 General Fund and 0.9 personnel year for elimination of the triploid grass carp program.
 - \$325,000 General Fund and 1.9 personnel years for the striped bass program.
 - \$911,000 General Fund and 6.7 personnel years for elimination of the North Coast Watershed Assessment program.
 - \$2,000,000 shift from the General Fund to the Fish and Game Preservation Fund for various habitat conservation planning activities.
 - \$2,030,000 shift from General Fund to the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund for various CALFED activities.
 - \$16.0 million (\$12 million Federal Trust Fund, \$4 million Reimbursements) and 0.9 personnel year for wildlife conservation and education grant programs.
 - \$500,000 shift from Reimbursements to Federal Trust Fund for CALFED ecosystem restoration and science program activities.
 - \$340,000 Reimbursement and 3.8 personnel years for accounting and legal operations related to the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.
 - \$73,000 Reimbursements and 0.9 personnel year to provide technical assistance to the Santa Clara Valley Water District.

Authority

State: Constitution, Fish and Game Code, State Water Code, Government Code, Health and Safety Code, Public Resources Code.
 Federal: Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act, the National Environmental Policy Act, the Clean Water Act, the Federal Endangered Species Act, and the Intergovernmental Cooperative Act of 1968.

25 HUNTING, FISHING, AND PUBLIC USE PROGRAM**Program Objectives Statement**

The objective of this program is to provide for diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses (wildlife observation) and associated economic benefits to the State. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$176,000 General Fund for the Urban Fishing program.
 - \$22,000 General Fund for travel.
- Other Reductions
 - \$820,000 and 28.1 personnel years pursuant to Section 31.60:
 - \$286,000 Federal Trust Fund.
 - \$182,000 General Fund.
 - \$129,000 California Environmental License Plate Fund.
 - \$160,000 Fish and Game Preservation Fund.
 - \$63,000 Reimbursements.
 - \$718,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$1.2 million General Fund for elimination of the Urban Fishing program.
 - \$24,000 General Fund for travel.
- Other Reductions
 - \$400,000 Fish and Game Preservation Fund for the artificial reef program to address a funding shortfall.
 - 8.6 personnel years to continue license sales as a result of the deferral of the Automated License Data System.

Authority

State Constitution, Fish and Game Code.

30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM**Program Objectives Statement**

The objective of this program is to manage department-owned or leased lands and facilities (including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas) for their contribution to the conservation, protection, and management of fish and wildlife, and for their use by the public.

Major Budget Adjustments Proposed for 2002–03

- Reduction issues in the December Revision
 - \$9,000 General Fund for travel.
- Other Reductions
 - \$792,000 and 21.4 personnel years Section 31.60 Reduction in Management of Department Lands and Facilities:
 - \$429,000 Fish and Game Preservation Fund.
 - \$182,000 Federal Trust Fund.
 - \$59,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.
 - \$57,000 Environmental License Plate Fund.
 - \$43,000 Reimbursements.
 - \$22,000 General Fund.
 - \$728,000 Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - \$87,000 Fish and Game Preservation Fund for deferral of vehicle replacement to address a funding shortfall.

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

Major Budget Adjustments Proposed for 2003–04

- Reduction issues in the December Revision
 - \$10,000 General Fund for travel.
- Other Reductions
 - \$1.9 million General Fund and 3.8 personnel years for reduced wildlife area and ecological reserve operations.
 - \$1.6 million General Fund for reduced fish hatchery operations.
 - \$396,000 General Fund and 3.8 personnel years for reduced management activities on department-owned lands.

Authority

State Constitution, Fish and Game Code.

40 CONSERVATION EDUCATION AND ENFORCEMENT PROGRAM

Program Objectives Statement

The objective of this program is to serve the public through hunter education and other conservation education programs, and to promote compliance with laws and regulations protecting fish and wildlife resources, habitats and public safety.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$1.6 million General Fund and 29.5 personnel years for elimination of vacant enforcement positions.
 - \$23,000 General Fund for travel.
- Other Reductions
 - \$174,000 and 25.1 personnel years pursuant to Section 31.60:
 - \$128,000 Fish and Game Preservation Fund.
 - \$25,000 General Fund.
 - \$10,000 Environmental License Plate Fund.
 - \$8,000 Federal Trust Fund.
 - \$3,000 Reimbursements.
 - \$1.1 million Fish and Game Preservation Fund for deferred implementation of the Automated License Data System to address a funding shortfall.
 - \$413,000 Fish and Game Preservation Fund for deferral of vehicle replacement to address a funding shortfall.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$2.7 million General Fund and 45.6 personnel years for elimination of vacant enforcement positions.
 - \$28,000 General Fund for travel.
- Other Reductions
 - \$350,000 General Fund and 2.9 personnel years for elimination of the Project Wildlife in Learning Design program.
 - \$323,000 General Fund and 1.9 personnel years for elimination of the Becoming an Outdoor Woman program.
 - \$247,000 General Fund for reduction in the production of departmental publication.

Authority

State Constitution, Fish and Game Code.

50 SPILL PREVENTION AND RESPONSE PROGRAM

Program Objectives Statement

The objective of this program is to prevent damage, minimize impacts, restore, and rehabilitate California’s fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$1,000 General Fund for travel.
- Other Reductions
 - \$433,000 and 44.6 personnel years pursuant to Section 31.60:
 - \$273,000 Oil Spill Prevention and Administration Fund.
 - \$144,000 Reimbursements.
 - \$8,000 General Fund.
 - \$7,000 Fish and Wildlife Pollution Account.
 - \$1,000 Federal Trust Fund.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$150,000 General Fund and 1.9 personnel years for elimination of vacant enforcement positions.
 - \$2,000 General Fund for travel.
- \$2.8 million Oil Spill Prevention and Administration Fund and 18.1 personnel years for various spill prevention and readiness activities pursuant to Chapter 514, Statutes of 2002 (SB 849).
- \$897,000 Environmental Enhancement Fund to receive fines from parties responsible for pollution events.
- \$560,000 Reimbursements for completion of the Cantara spill restoration project.

Authority

State Constitution, State Water Code, Government Code, Public Resources Code, and Health and Safety Code.

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

70 ADMINISTRATION

Major Budget Adjustment Proposed for 2002–03

- Reduction Issues in the December Revision
 - \$122,000 General Fund and 1.9 personnel years for information technology systems.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
 - \$500,000 General Fund and 9.5 personnel years for information technology systems.
- Other Reductions
 - \$195,000 General Fund and 3.8 personnel years for program coordination and management activities.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

20 BIODIVERSITY CONSERVATION

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund	\$41,737	\$31,809	\$29,277
0140 California Environmental License Plate Fund	8,552	10,615	9,649
0200 Fish and Game Preservation Fund	9,955	13,057	10,659
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	3	–	–
0384 The Salmon and Steelhead Trout Restoration Account	3,000	–	–
0404 Central Valley Water Project Improvement Subaccount	49	52	53
0516 Harbors and Watercraft Revolving Fund	–	5	5
0890 Federal Trust Fund	25,804	28,717	38,124
0940 Renewable Resources Investment Fund	–	–	–
0995 Reimbursements	7,553	14,368	17,722
6018 Coastal Watershed Salmon Habitat Subaccount	5,233	4,303	–
6029 California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Fund	–	8,000	8,000
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund	–	–	2,030
Totals, State Operations	\$101,886	\$110,926	\$115,519
Local Assistance:			
0001 General Fund	1,800	600	600
Totals, Local Assistance	\$1,800	\$600	\$600
Totals, State Operations and Local Assistance for Biodiversity Conservation	\$103,686	\$111,526	\$116,119

ELEMENT REQUIREMENTS

20.10 Multi-Species and Habitat Conservation Planning	50,399	49,438	46,894
State Operations:			
0001 General Fund	30,412	21,493	20,052
0140 California Environmental License Plate Fund	5,556	8,250	7,511
0200 Fish and Game Preservation Fund	4,100	6,938	5,340
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	–	–	–
0890 Federal Trust Fund	3,952	6,694	6,257
0995 Reimbursements	4,579	5,463	5,104
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	–	–	2,030
Local Assistance:			
0001 General Fund	1,800	600	600
20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	53,287	62,088	69,225
State Operations:			
0001 General Fund	11,325	10,316	9,225
0140 California Environmental License Plate Fund	2,996	2,365	2,138
0200 Fish and Game Preservation Fund	5,855	6,119	5,319
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	3	–	–
0384 The Salmon and Steelhead Trout Restoration Account	3,000	–	–
0404 Central Valley Project Improvement Subaccount	49	52	53
0516 Harbors and Watercraft Revolving Fund	–	5	5
0890 Federal Trust Fund	21,852	22,023	31,867
0940 Renewable Resources Investment Fund	–	–	–
0995 Reimbursements	2,974	8,905	12,618
6018 Coastal Watershed Salmon Habitat Subaccount	5,233	4,303	–
6029 California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Fund	–	8,000	8,000

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

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4	PROGRAM REQUIREMENTS			
5	25 HUNTING, FISHING, AND PUBLIC USE			
6	State Operations:	2001-02*	2002-03*	2003-04*
7	0001 General Fund	\$6,111	\$4,085	\$3,301
8	0140 California Environmental License Plate Fund	479	413	376
9	0200 Fish and Game Preservation Fund	21,773	28,739	28,008
10	0211 California Waterfowl Habitat Preservation Account, Fish and Game			
11	Preservation Fund	-	-	-
12	0647 Marine Life and Marine Reserve Management Account	1,670	-	-
13	0890 Federal Trust Fund	10,004	9,234	9,788
14	0995 Reimbursements	946	1,835	1,996
15				
16	Totals, State Operations for Hunting, Fishing, and Public Use	\$40,983	\$44,306	\$43,469
17				
18	ELEMENT REQUIREMENTS			
19	25.10 Hunting, Sport Fishing, and Public Use Regulations	24,609	24,998	24,500
20	State Operations:			
21	0001 General Fund	5,102	2,465	1,653
22	0140 California Environmental License Plate Fund	249	271	246
23	0200 Fish and Game Preservation Fund	12,420	16,451	15,715
24	0211 California Waterfowl Habitat Preservation Account, Fish and Game			
25	Preservation Fund	-	-	-
26	0235 Public Resources Account, Cigarette and Tobacco Products Surtax			
27	Fund	-	-	-
28	0647 Marine Life and Marine Reserve Management Account	1,670	-	-
29	0890 Federal Trust Fund	4,372	5,649	6,164
30	0995 Reimbursements	796	561	722
31	25.20 Commercial Fisheries Management (Marine and Inland)	8,742	8,779	8,766
32	State Operations:			
33	0001 General Fund	686	1,563	1,531
34	0200 Fish and Game Preservation Fund	5,649	6,748	6,762
35	0235 Public Resources Account, Cigarette and Tobacco Products Surtax			
36	Fund	-	-	-
37	0647 Marine Life and Marine Reserve Management Account	-	-	-
38	0890 Federal Trust Fund	2,307	353	358
39	0995 Reimbursements	100	115	115
40	25.30 Providing Hunting and Fishing Opportunities—Non-Departmental Lands			
41	and Waters	7,632	10,130	10,203
42	State Operations:			
43	0001 General Fund	323	57	117
44	0140 California Environmental License Plate Fund	230	142	130
45	0200 Fish and Game Preservation Fund	3,704	5,540	5,531
46	0235 Public Resources Account, Cigarette and Tobacco Products Surtax			
47	Fund	-	-	-
48	0890 Federal Trust Fund	3,325	3,232	3,266
49	0995 Reimbursements	50	1,159	1,159
50				
51	PROGRAM REQUIREMENTS			
52	30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES			
53	State Operations:			
54	0001 General Fund	\$5,697	\$3,283	\$878
55	0005 Safe Neighborhood Parks, Clean Water, Clean Air and Coastal			
56	Protection Bond Fund	490	1,022	701
57	0140 California Environmental License Plate Fund	2,681	4,397	4,022
58	0200 Fish and Game Preservation Fund	24,591	21,296	21,075
59	0211 California Waterfowl Habitat Preservation Account, Fish and Game			
60	Preservation Fund	79	207	207
61	0235 Public Resources Account, Cigarette and Tobacco Products Surtax			
62	Fund	1,575	-	-
63	0643 Upper Newport Bay Ecological Reserve Maintenance and			
64	Preservation Fund	-200	-200	-
65	0890 Federal Trust Fund	7,003	6,975	8,824
66	0995 Reimbursements	846	3,545	4,147
67				
68	Totals, State Operations for Management of Department Lands and			
69	Facilities	\$42,762	\$40,525	\$39,854
70				
71	ELEMENT REQUIREMENTS			
72	30.10 Lands	20,721	20,275	19,828
73	State Operations:			
74	0001 General Fund	3,919	3,034	839
75	0005 Safe Neighborhood Parks, Clean Water, Clean Air and Coastal			
76	Protection Bond Fund	490	1,022	701
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88	* Dollars in thousands, except in Salary Range.			

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
0140 California Environmental License Plate Fund	\$2,631	\$4,133	\$3,781
0200 Fish and Game Preservation Fund	7,132	6,666	6,474
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund.....	79	207	207
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund.....	1,572	-	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund.....	-200	-200	-
0890 Federal Trust Fund.....	4,501	4,107	5,918
0995 Reimbursements.....	597	1,306	1,908
30.20 Hatcheries and Fish Planting Facilities	20,245	18,707	18,497
State Operations:			
0001 General Fund	1,753	240	24
0140 California Environmental License Plate Fund	-	141	129
0200 Fish and Game Preservation Fund	15,738	13,219	13,199
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund.....	3	-	-
0890 Federal Trust Fund.....	2,502	2,868	2,906
0995 Reimbursements.....	249	2,239	2,239
30.30 Wildlife Laboratories	1,796	1,543	1,529
State Operations:			
0001 General Fund	25	9	15
0140 California Environmental License Plate Fund	50	123	112
0200 Fish and Game Preservation Fund	1,721	1,411	1,402

PROGRAM REQUIREMENTS

40 CONSERVATION EDUCATION AND ENFORCEMENT

State Operations:			
0001 General Fund	\$8,394	\$7,751	\$5,856
0140 California Environmental License Plate Fund	3,949	4,113	3,749
0200 Fish and Game Preservation Fund	30,915	31,359	31,154
0647 Marine Life and Marine Reserve Management Account	595	-	-
0890 Federal Trust Fund.....	3,793	4,811	4,847
0995 Reimbursements.....	1,294	1,651	1,651
Totals, State Operations	\$48,940	\$49,685	\$47,257
Local Assistance:			
0001 General Fund	70	35	35
Totals, Local Assistance	\$70	\$35	\$35
Totals, State Operations and Local Assistance for Conservation Education and Enforcement.....	\$49,010	\$49,720	\$47,292

ELEMENT REQUIREMENTS

40.10 Conservation Education	4,498	3,815	3,860
State Operations:			
0001 General Fund	70	-	53
0140 California Environmental License Plate Fund	312	399	362
0200 Fish and Game Preservation Fund	705	674	674
0890 Federal Trust Fund.....	3,341	2,511	2,540
0995 Reimbursements.....	-	196	196
Local Assistance:			
0001 General Fund	70	35	35
40.20 Enforcement and Public Safety.....	44,512	46,141	43,432
State Operations:			
0001 General Fund	8,324	7,751	5,803
0140 California Environmental License Plate Fund	3,637	3,714	3,387
0200 Fish and Game Preservation Fund	30,210	30,685	30,480
0647 Marine Life and Marine Reserve Management Account	595	-	-
0890 Federal Trust Fund.....	452	2,300	2,307
0995 Reimbursements.....	1,294	1,455	1,455

PROGRAM REQUIREMENTS

50 SPILL PREVENTION AND RESPONSE

State Operations:			
0001 General Fund	\$3,849	\$1,088	\$1,020
0200 Fish and Game Preservation Fund	-	147	-
0207 Fish and Wildlife Pollution Account.....	3,350	2,338	2,357
0212 Exotic Species Control Fund	816	872	877
0320 Oil Spill Prevention and Administration Fund	15,844	16,224	19,300
0321 Oil Spill Response Trust Fund	1,585	-	-

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

1				
2				
3				
4			2001-02*	2002-03*
5	0322	Environmental Enhancement Fund	\$3	\$104
6	0890	Federal Trust Fund.....	408	473
7	0995	Reimbursements.....	597	3,017
8				
9		Totals, State Operations	\$26,452	\$24,263
10		Local Assistance:		
11	0207	Fish and Wildlife Pollution Account.....	33	33
12	0320	Oil Spill Prevention and Administration Fund	835	900
13				
14		Totals, Local Assistance	\$868	\$933
15				
16		Totals, State Operations and Local Assistance for Spill Prevention and		
17		Response	\$27,320	\$25,196
18				\$29,046

ELEMENT REQUIREMENTS

20	50.10	Prevention	3,620	1,762	1,849
21		State Operations:			
22	0207	Fish and Wildlife Pollution Account.....	231	218	220
23	0320	Oil Spill Prevention and Administration Fund	2,891	1,012	1,061
24		Local Assistance:			
25	0320	Oil Spill Prevention and Administration Fund	498	532	568
26	50.20	Readiness	13,944	15,212	16,109
27		State Operations:			
28	0001	General Fund	3,849	1,088	1,020
29	0200	Fish and Game Preservation Fund.....	-	147	-
30	0207	Fish and Wildlife Pollution Account.....	1,129	1,025	1,037
31	0212	Exotic Species Control Fund	816	-	-
32	0320	Oil Spill Prevention and Administration Fund	6,813	9,486	10,557
33	0321	Oil Spill Response Trust Fund	-	-	-
34	0322	Environmental Enhancement Fund	3	104	104
35	0890	Federal Trust Fund.....	400	473	476
36	0995	Reimbursements.....	597	2,521	2,522
37		Local Assistance:			
38	0320	Oil Spill Prevention and Administration Fund	337	368	393
39	50.30	Response	3,575	1,967	1,977
40		State Operations:			
41	0207	Fish and Wildlife Pollution Account.....	1,990	1,095	1,100
42	0212	Marine Life and Marine Reserve Management Account	0	872	877
43	0321	Oil Spill Response Trust Fund	1,585	-	-
44	50.40	Restoration and Remediation	33	1,282	3,069
45		State Operations:			
46	0207	Fish and Wildlife Pollution Account.....	-	-	-
47	0320	Oil Spill Prevention and Administration Fund	-	777	1,665
48	0322	Environmental Enhancement Fund	-	-	897
49	0995	Reimbursements.....	-	472	472
50		Local Assistance:			
51	0207	Fish and Wildlife Pollution Account.....	33	33	35
52	50.50	Administrative Support.....	6,148	4,973	6,042
53		State Operations:			
54	0320	Oil Spill Prevention and Administration Fund	6,140	4,949	6,017
55	0890	Federal Trust Fund.....	8	-	-
56	0995	Reimbursements.....	-	24	25

TOTAL EXPENDITURES

62		State Operations	\$261,023	\$269,705	\$274,149
63		Local Assistance.....	2,738	1,568	1,631
64					
65		TOTALS, EXPENDITURES	\$263,761	\$271,273	\$275,780

SUMMARY BY OBJECT

1 STATE OPERATIONS

72	PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
73	Authorized Positions (Equals Sch. 7A)	2,327.3	2,575.3	2,560.6	\$112,942	\$123,550	\$125,021
74	Total Adjustments	-	-174.0	-213.0	-	-3,153	-4,981
75	Estimated Salary Savings	-	-177.2	-174.5	-	-8,881	-10,888
76							
77	Net Totals, Salaries and Wages	2,327.3	2,224.1	2,173.1	\$112,942	\$111,516	\$109,152
78	Staff Benefits	-	-	-	25,474	29,330	29,599
79							
80	Totals, Personal Services	2,327.3	2,224.1	2,173.1	\$138,416	\$140,846	\$138,751
81							
82	OPERATING EXPENSES AND EQUIPMENT				\$122,607	\$128,859	\$135,398
83							
84	TOTALS, EXPENDITURES				\$261,023	\$269,705	\$274,149

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund

	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$65,421	\$49,451	\$40,315
Allocation for employee compensation	742	1,528	-
Adjustment per Section 3.60	1,277	817	-
Adjustment per Section 3.90	-1,435	-	-
Adjustment per Section 4.60	33	-	-
Adjustment per Section 4.00	-55	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	397	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session	-1,467	-	-
Adjustment per Section 31.60	-	-1,490	-
Adjustment per Section 4.20	-	-10	-
Adjustment per Mid-Year Revision Legislation	-	-2,587	-
011 Budget Act appropriation (Transfer to the Fish and Game Preservation Fund)	17	17	17
Prior year balances available:			
Item 3600-002-0001, Budget Act of 2000	1,455	-	-
Chapter 329, Statutes of 2000	90	90	-
Chapter 777, Budget Act of 1998 (Transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	200
Totals Available	\$66,675	\$48,016	\$40,532
Unexpended balance, estimated savings	-797	-	-
Balance available in subsequent years	-90	-	-
TOTALS, EXPENDITURES	\$65,788	\$48,016	\$40,532

**0005 Safe Neighborhood Parks, Clean Water, Clean Air,
and Coastal Protection Bond Fund**

APPROPRIATIONS			
001 Budget Act appropriation	\$969	\$1,075	\$701
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	6	3	-
Adjustment per Section 31.60	-	-59	-
Totals Available	\$977	\$1,022	\$701
Unexpended balance, estimated savings	-487	-	-
TOTALS, EXPENDITURES	\$490	\$1,022	\$701

0140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$16,233	\$19,382	\$17,796
Allocation for employee compensation	221	504	-
Adjustment per Section 3.60	354	314	-
Adjustment per Section 4.60	4	-	-
Adjustment per Section 4.00	-27	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	11	-	-
Adjustment per Section 31.60	-	-659	-
Adjustment per Section 4.20	-	-3	-
Totals Available	\$16,796	\$19,538	\$17,796
Unexpended balance, estimated savings	-1,135	-	-
TOTALS, EXPENDITURES	\$15,661	\$19,538	\$17,796

0200 Fish and Game Preservation Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$87,793	\$95,437	\$90,913
Allocation for employee compensation	1,394	3,176	-
Adjustment per Section 3.60	1,802	1,345	-
Adjustment per Section 4.60	72	-	-
Adjustment per Section 4.00	-115	-	-
Allocation for Department of Justice Attorney Services	76	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	64	-	-
Adjustment per Section 31.60	-	-747	-
Adjustment per Section 4.20	-	-11	-
Transfer to Legislative Claims (9670)	-1	-	-

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
1			
2			
3			
4	Prior year balances available:		
5	Item 3600-001-0200, Budget Act of 2001 as reappropriated by 3600-490,		
6	Budget Act of 2002	-	\$2,327
7	Totals Available	\$91,085	\$101,527
8	Unexpended balance, estimated savings	-1,507	-6,912
9	Balance available in subsequent years	-2,327	-
10			
11	TOTALS, EXPENDITURES	\$87,251	\$94,615
12	Less funding provided by the General Fund	-17	-17
13			
14	NET TOTALS, EXPENDITURES	\$87,234	\$94,598
15			
16			
17	0207 Fish and Wildlife Pollution Account		
18	APPROPRIATIONS		
19	001 Budget Act appropriation	\$2,268	\$2,198
20	Allocation for employee compensation	45	103
21	Adjustment per Section 3.60	63	44
22	Adjustment per Section 4.00	-2	-
23	Allocation for Americans with Disabilities Act (ADA) Barrier Removal	1	-
24	Adjustment per Section 31.60	-	-7
25	Fish and Game Code Section 12017	1,812	-
26	Totals Available	\$4,187	\$2,338
27	Unexpended balance, estimated savings	-837	-
28			
29	TOTALS, EXPENDITURES	\$3,350	\$2,338
30			
31			
32			
33	0211 California Waterfowl Habitat Preservation Account,		
34	Fish and Game Preservation Fund		
35	APPROPRIATIONS		
36	001 Budget Act appropriation	\$207	\$207
37	Totals Available	\$207	\$207
38	Unexpended balance, estimated savings	-128	-
39			
40	TOTALS, EXPENDITURES	\$79	\$207
41			
42			
43			
44	0212 Exotic Species Control Fund		
45	APPROPRIATIONS		
46	001 Budget Act appropriation	\$809	\$865
47	Allocation for employee compensation	2	2
48	Adjustment per Section 3.60	5	4
49	TOTALS, EXPENDITURES	\$816	\$871
50			
51			
52			
53	0235 Public Resources Account, Cigarette and		
54	Tobacco Products Surtax Fund		
55	APPROPRIATIONS		
56	001 Budget Act appropriation	\$1,560	-
57	Allocation for employee compensation	4	-
58	Adjustment per Section 3.60	14	-
59	TOTALS, EXPENDITURES	\$1,578	-
60			
61			
62			
63	0320 Oil Spill Prevention and Administration Fund		
64	APPROPRIATIONS		
65	001 Budget Act appropriation	\$15,787	\$15,849
66	Allocation for employee compensation	173	379
67	Adjustment per Section 3.60	332	272
68	Adjustment per Section 4.60	15	-
69	Adjustment per Section 4.00	-21	-
70	Allocation for Department of Justice Attorney Services	5	-
71	Allocation for Americans with Disabilities Act (ADA) Barrier Removal	11	-
72	Adjustment per Section 31.60	-	-273
73	Adjustment per Section 4.20	-	-2
74	Transfer to Legislative Claims (9670)	-1	-
75	Totals Available	\$16,301	\$16,225
76	Unexpended balance, estimated savings	-457	-
77			
78	TOTALS, EXPENDITURES	\$15,844	\$16,225
79			
80			
81			
82			
83			
84			
85			
86			
87			
88			

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	\$1,585	-	-
TOTALS, EXPENDITURES	\$1,585	-	-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$103	\$104	\$1,001
Totals Available	\$103	\$104	\$1,001
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$3	\$104	\$1,001
0384 The Salmon and Steelhead Trout Restoration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,000	-	-
Adjustment per Section 3.60	18	-	-
Adjustment per Section 4.00	-1	-	-
Revised expenditure authority per Public Resources Code 6217	-17	-	-
Totals Available	\$8,000	-	-
Unexpended balance, estimated savings	-5,000	-	-
TOTALS, EXPENDITURES	\$3,000	-	-
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$48	\$53
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	3	-
TOTALS, EXPENDITURES	\$49	\$53	\$53
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
Harbors and Navigation Code Section 64(d)	-	\$5	\$5
TOTALS, EXPENDITURES	-	\$5	\$5
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
002 Budget Act appropriation (Transfer to the General Fund)	-	(\$1,000)	-
TOTALS, EXPENDITURES	-	-	-
Less funding provided by the General Fund	-\$200	-200	-\$200
NET TOTALS, EXPENDITURES	-\$200	-\$200	-\$200
0647 Marine Life and Marine Reserve Management Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,200	-	-
Adjustment per Section 3.60	65	-	-
TOTALS, EXPENDITURES	\$2,265	-	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,658	\$49,350	\$62,059
Allocation for employee compensation	172	379	-
Adjustment per Section 3.60	477	355	-
Adjustment per Section 4.60	8	-	-
Adjustment per Section 4.00	-29	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	35	-	-
Adjustment per Section 31.60	-	-872	-
Adjustment per Section 4.20	-	-3	-
Budget Adjustment	12,325	1,000	-
Prior year balances available:			
Chapter 38, Statutes of 2000	450	-	-
Budget Adjustment	-84	-	-
TOTALS, EXPENDITURES	\$47,012	\$50,209	\$62,059

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

0995 Reimbursements

5	APPROPRIATIONS	2001-02*	2002-03*	2003-04*
6	Reimbursements.....	\$11,236	\$24,416	\$28,535
8	6018 Coastal Watershed Salmon Habitat Subaccount			
10	APPROPRIATIONS			
11	001 Budget Act appropriation	\$5,225	\$4,433	-
12	Allocation for employee compensation	2	3	-
13	Adjustment per Section 3.60	6	1	-
14	Adjustment per Section 31.60.....	-	-134	-
15		<u> </u>	<u> </u>	<u> </u>
16	TOTALS, EXPENDITURES	\$5,233	\$4,303	-
18	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
21	APPROPRIATIONS			
22	001 Budget Act Appropriation.....	-	\$8,000	\$8,000
23		<u> </u>	<u> </u>	<u> </u>
24	TOTALS, EXPENDITURES	-	\$8,000	\$8,000
26	6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
29	APPROPRIATIONS			
30	001 Budget Act appropriation	-	-	\$2,030
31		<u> </u>	<u> </u>	<u> </u>
32	TOTALS, EXPENDITURES	-	-	\$2,030
33		<u> </u>	<u> </u>	<u> </u>
34	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$261,023	\$269,705	\$274,149

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

39		2001-02*	2002-03*	2003-04*
41	Grants and Subventions.....	\$2,738	\$1,568	\$1,631
42	(Oil Spill Prevention and Response)	(868)	(933)	(996)
43	(Biodiversity Conservation)	(1,800)	(600)	(600)
44	(Lands-Mosquito Abatement)	(70)	(35)	(35)
45		<u> </u>	<u> </u>	<u> </u>
46	TOTALS, EXPENDITURES	\$2,738	\$1,568	\$1,631

**RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund**

55	APPROPRIATIONS	2001-02*	2002-03*	2003-04*
56	101 Budget Act appropriation	\$1,800	\$600	\$600
57	Prior year balances available:			
58	Chapter 223, Statutes of 2000.....	140	70	35
59		<u> </u>	<u> </u>	<u> </u>
60	Totals Available	\$1,940	\$670	\$635
61	Balance available in subsequent years	-70	-35	-
62		<u> </u>	<u> </u>	<u> </u>
63	TOTALS, EXPENDITURES	\$1,870	\$635	\$635
65	0207 Fish and Wildlife Pollution Account			
66	APPROPRIATIONS			
67	101 Budget Act appropriation	\$33	\$33	\$35
68		<u> </u>	<u> </u>	<u> </u>
69	TOTALS, EXPENDITURES	\$33	\$33	\$35
71	0320 Oil Spill Prevention and Administration Fund			
73	APPROPRIATIONS			
74	101 Budget Act appropriation	\$900	\$900	\$961
75		<u> </u>	<u> </u>	<u> </u>
76	Totals Available	\$900	\$900	\$961
77	Unexpended balance, estimated savings	-65	-	-
78		<u> </u>	<u> </u>	<u> </u>
79	TOTALS, EXPENDITURES	\$835	\$900	\$961
80		<u> </u>	<u> </u>	<u> </u>
81	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,738	\$1,568	\$1,631
82		<u> </u>	<u> </u>	<u> </u>
83	TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$263,761	\$271,273	\$275,780

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

FUND CONDITION STATEMENT			
0200 Fish and Game Preservation Fund ^s			
	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE.....	\$18,011	\$11,889	\$2,140
Prior year adjustments	261	-	-
Balance, Adjusted.....	<u>\$18,272</u>	<u>\$11,889</u>	<u>\$2,140</u>
REVENUES AND TRANSFERS			
Revenues:			
Department of Fish and Game:			
120200 General fish and game taxes.....	1,532	1,535	1,575
121500 General fish and game license tags permits.....	71,946	75,051	79,051
121600 Duck Stamps	24	24	24
125600 Other regulatory fees	2,153	2,177	2,177
125700 Other regulatory license and permits	1,621	2,050	2,050
131000 Fish and game violation fines	499	497	497
131100 Penalty assessments on fish and game fines	603	709	714
131300 Additional assessments on fish and game fines	85	86	86
141200 Sales of documents	23	22	22
142500 Miscellaneous services to the public.....	1	1	1
150200 Income from pooled money investments.....	1,123	653	653
152200 Rentals of state property	390	390	390
160400 Sale of fixed assets	198	198	198
160500 Sale of confiscated property	3	3	3
160600 Sale of state's public land	366	366	366
161000 Escheat of unclaimed checks and warrants	88	88	88
161400 Miscellaneous revenue	1,161	1,162	1,162
161900 Other revenue-cost recoveries	6	2	2
163000 Settlements/Judgements (Not Anti-Trust)	18	18	18
164300 Penalty assessments	24	24	24
Totals, Revenues.....	<u>\$81,864</u>	<u>\$85,056</u>	<u>\$89,101</u>
Transfers from Other Funds:			
F00213 Native Species Conservation and Enhancement Account, loan repayment per Chapter 1539, Statutes of 1988	99	88	88
F00219 Lifetime License Trust Account, Fish and Game per Fish and Game Code Section 13005	-	13	13
Totals, Transfers from Other Funds	<u>\$99</u>	<u>\$101</u>	<u>\$101</u>
Totals, Revenues and Transfers	<u>\$81,963</u>	<u>\$85,157</u>	<u>\$89,202</u>
Totals, Resources	<u>\$100,235</u>	<u>\$97,046</u>	<u>\$91,342</u>
EXPENDITURES			
Disbursements:			
1730 Franchise Tax Board (State Operations)	12	13	13
3600 Department of Fish and Game:			
State Operations.....	87,251	94,615	90,913
Capital Outlay	1,099	295	430
9670 Legislative Claims (State Operations).....	1	-	-
Totals, Disbursements	<u>\$88,363</u>	<u>\$94,923</u>	<u>\$91,356</u>
Expenditure Reductions:			
3600 Department of Fish and Game:			
State Operations:			
Less funding provided by the General Fund	-17	-17	-17
Totals, Expenditure Reductions	<u>-\$17</u>	<u>-\$17</u>	<u>-\$17</u>
Totals, Expenditures	<u>\$88,346</u>	<u>\$94,906</u>	<u>\$91,339</u>
FUND BALANCE.....	\$11,889	\$2,140	\$3
Reserve for economic uncertainties	11,889	2,140	3

INFORMATIONAL FUND CONDITION STATEMENT
0200 Fish and Game Preservation Fund—Non-Dedicated ^s

BEGINNING BALANCE.....	\$4,199	-\$1,142	-\$6,720
Prior year adjustments	-46	-	-
Balance, Adjusted.....	<u>\$4,153</u>	<u>-\$1,142</u>	<u>-\$6,720</u>

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

1				
2				
3				
4	REVENUES AND TRANSFERS			
5	Revenues:			
6	Department of Fish and Game:	2001-02*	2002-03*	2003-04*
7	120200 General fish and game taxes.....	\$1,446	\$1,446	\$1,446
8	121500 General fish and game license/tags and permits.....	64,103	67,693	71,702
9	121600 Duck stamps.....	24	24	24
10	125600 Other regulatory fees (Environmental Review).....	2,153	2,177	2,177
11	125700 Other regulatory licenses and permits (Streambed Alteration).....	250	250	250
12	131000 Fish and game violation fines.....	483	483	483
13	141200 Sales of documents.....	22	22	22
14	142500 Miscellaneous services to the public.....	1	1	1
15	150200 Income from pooled money investments.....	50	50	50
16	152200 Rentals of state property.....	390	390	390
17	160400 Sale of fixed assets.....	198	198	198
18	160500 Sale of confiscated property.....	3	3	3
19	160600 Sale of state's public land.....	366	366	366
20	161000 Escheat of unclaimed checks and warrants.....	88	88	88
21	161400 Miscellaneous revenue.....	467	467	467
22	161900 Other revenue-cost recoveries.....	2	2	2
23	163000 Settlements/Judgements (Not Anti-Trust).....	18	18	18
24	164300 Penalty assessments.....	24	24	24
25				
26	Totals, Revenues.....	\$70,088	\$73,702	\$77,711
27	Transfers from Other Funds:			
28	F00213 Loan repayment from Native Species Conservation and			
29	Enhancement Account, per Chapter 1539, Statutes of 1988.....	99	88	88
30	F00219 Lifetime License Trust Fund per Chapter 1050, Statutes of 1988.....	-	13	13
31				
32	Totals, Transfers from Other Funds.....	\$99	\$101	\$101
33				
34	Totals, Revenues and Transfers.....	\$70,187	\$73,803	\$77,812
35				
36	Totals, Resources.....	\$74,340	\$72,661	\$71,092
37				
38	EXPENDITURES			
39	Disbursements:			
40	1730 Franchise Tax Board (State Operations).....	12	13	13
41	3600 Department of Fish and Game:			
42	State Operations.....	74,387	79,090	75,872
43	Capital Outlay.....	1,099	295	430
44	9670 Legislative Claims (State Operations).....	1	-	-
45				
46	Totals, Disbursements.....	\$75,499	\$79,398	\$76,315
47	Expenditure Reductions:			
48	3600 Department of Fish and Game:			
49	State Operations:			
50	Less funding provided by the General Fund.....	-17	-17	-17
51				
52	Totals, Expenditure Reductions.....	-\$17	-\$17	-\$17
53				
54	Totals, Expenditures.....	\$75,482	\$79,381	\$76,298
55				
56	FUND BALANCE.....	-\$1,142	-\$6,720	-\$5,206
57	Reserve for economic uncertainties.....	-1,142	-6,720	-5,206
58				
59				
60	INFORMATIONAL FUND CONDITION STATEMENT			
61	0200 Fish and Game Preservation Fund—Dedicated *			
62				
63	BEGINNING BALANCE.....	\$13,812	\$13,031	\$8,860
64	Prior year adjustments.....	307	-	-
65				
66	Balance, Adjusted.....	\$14,119	\$13,031	\$8,860
67				
68	REVENUES AND TRANSFERS			
69	Revenues:			
70	Department of Fish and Game:			
71	120200 General fish and game taxes.....	86	89	129
72	121500 General fish and game license/tags and permits.....	7,843	7,358	7,349
73	125700 Other regulatory licenses and permits (Streambed Alteration).....	1,371	1,800	1,800
74	131000 Fish and game violation fines.....	16	14	14
75	131100 Penalty assessments on fish and game fines.....	603	709	714
76	131300 Additional assessments on fish and game fines (Secret Witness			
77	Program).....	85	86	86
78	141200 Sales of documents.....	1	-	-
79				
80				
81				
82				
83				
84				
85				
86				
87				
88				

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
150200 Income from pooled money investments.....	\$1,073	\$603	\$603
161400 Miscellaneous revenue	694	695	695
161900 Other revenue-cost recoveries	4	-	-
Totals, Revenues.....	\$11,776	\$11,354	\$11,390
Totals, Revenues and Transfers	\$11,776	\$11,354	\$11,390
Totals, Resources	\$25,895	\$24,385	\$20,250
EXPENDITURES			
Disbursements:			
3600 Department of Fish and Game (State Operations).....	12,864	15,525	15,041
Totals, Expenditures	\$12,864	\$15,525	\$15,041
FUND BALANCE.....	\$13,031	\$8,860	\$5,209
Reserve for economic uncertainties	13,031	8,860	5,209
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE.....	\$12,164	\$9,188	\$7,976
Prior year adjustments	-1,878	-	-
Balance, Adjusted.....	\$10,286	\$9,188	\$7,976
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments.....	358	561	561
161000 Escheat of unclaimed checks and warrants	3	-	-
161900 Other revenue cost recoveries.....	1,924	600	600
Totals, Revenues	\$2,285	\$1,161	\$1,161
Totals, Revenues and Transfers	\$2,285	\$1,161	\$1,161
Totals, Resources	\$12,571	\$10,349	\$9,137
EXPENDITURES			
Disbursements:			
3600 Department of Fish and Game:			
State Operations.....	3,350	2,338	2,357
Local Assistance	33	33	35
9900 Statewide General Administrative (Pro Rata) (Local Assistance)	-	2	-
Totals, Disbursements	\$3,383	\$2,373	\$2,392
Totals, Expenditures.....	\$3,383	\$2,373	\$2,392
FUND BALANCE.....	\$9,188	\$7,976	\$6,745
Reserve for economic uncertainties	9,188	7,976	6,745
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE.....	\$3,336	\$3,359	\$3,317
Prior year adjustments	-12	-	-
Balance, Adjusted.....	\$3,324	\$3,359	\$3,317
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments.....	114	165	165
Totals, Revenues	\$114	\$165	\$165
Totals, Revenues and Transfers	\$114	\$165	\$165
Totals, Resources	\$3,438	\$3,524	\$3,482
EXPENDITURES			
Disbursements:			
3600 Department of Fish and Game (State Operations).....	79	207	207
Totals, Disbursements	\$79	\$207	\$207
Totals, Expenditures.....	\$79	\$207	\$207
FUND BALANCE.....	\$3,359	\$3,317	\$3,275
Reserve for economic uncertainties	3,359	3,317	3,275

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE.....	\$239	\$132	\$132
Prior year adjustments	-102	-	-
Balance, Adjusted.....	\$137	\$132	\$132
REVENUES AND TRANSFERS			
Revenues:			
121500 General fish and game license tags/permits	68	59	59
141200 Sales of documents.....	4	-	-
150300 Income from surplus money investments	6	9	9
161400 Miscellaneous revenue.....	16	20	20
Totals, Revenues	\$94	\$88	\$88
Transfers to Other Funds:			
T00200 Fish and Game Preservation Fund loan repayment per Chapter 1539, Statutes of 1988	-99	-88	-88
Totals, Transfers to Other Funds	-\$99	-\$88	-\$88
Totals, Revenues and Transfers	-\$5	-	-
Totals, Resources	\$132	\$132	\$132
FUND BALANCE.....	\$132	\$132	\$132
Reserve for economic uncertainties	132	132	132
0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s			
BEGINNING BALANCE.....	\$2,095	\$2,639	\$3,126
REVENUES AND TRANSFERS			
Revenues:			
121500 General Fish and Game licenses, tags, permits	467	418	434
150300 Income from surplus money investments	77	82	82
Totals, Revenues	\$544	\$500	\$516
Transfers to Other Funds:			
T00200 Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	-13	-13
Totals, Transfers to Other Funds	-	-\$13	-\$13
Totals, Revenues and Transfers	\$544	\$487	\$503
Totals, Resources	\$2,639	\$3,126	\$3,629
FUND BALANCE.....	\$2,639	\$3,126	\$3,629
Reserve for economic uncertainties	2,639	3,126	3,629
0320 Oil Spill Prevention and Administration Fund ^s			
BEGINNING BALANCE.....	\$11,962	\$6,559	\$5,277
Prior year adjustments	-2,779	-	-
Balance, Adjusted.....	\$9,183	\$6,559	\$5,277
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees (Oil spill prevention and administration fee)	19,791	21,560	26,250
150300 Income from surplus money investments	432	598	598
161000 Escheat of unclaimed checks and warrants	15	-	-
161900 Other revenue-cost recoveries.....	76	219	219
Totals, Revenues	\$20,314	\$22,377	\$27,067
Totals, Revenues and Transfers	\$20,314	\$22,377	\$27,067
Totals, Resources	\$29,497	\$28,936	\$32,344
EXPENDITURES			
Disbursements:			
0860 Board of Equalization (State Operations).....	267	233	243
3560 State Lands Commission (State Operations)	5,911	6,166	7,730

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
3600 Department of Fish and Game:			
State Operations.....	\$15,844	\$16,225	\$19,300
Local Assistance	835	900	961
Capital Outlay	—	88	—
9670 Legislative Claims (State Operations).....	81	—	—
9900 Statewide General Administrative (Pro Rata)	—	47	—
Totals, Disbursements	\$22,938	\$23,659	\$28,234
Totals, Expenditures.....	\$22,938	\$23,659	\$28,234
FUND BALANCE.....	\$6,559	\$5,277	\$4,110
Reserve for economic uncertainties	6,559	5,277	4,110
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE.....	\$58,472	\$58,723	\$62,125
Prior year adjustments	313	—	—
Balance, Adjusted.....	\$58,785	\$58,723	\$62,125
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	2,014	2,917	2,917
161900 Other revenue-cost recoveries.....	927	1,903	1,510
Totals, Revenues	\$2,941	\$4,820	\$4,427
Totals, Revenues and Transfers	\$2,941	\$4,820	\$4,427
Totals, Resources	\$61,726	\$63,543	\$66,552
EXPENDITURES			
Disbursements:			
0950 State Treasurer's Office (State Operations).....	118	—	—
3600 Department of Fish and Game (State Operations).....	1,585	—	—
6440 University of California (State Operations)	1,300	1,300	1,300
9900 Statewide General Administrative (Pro Rata)	—	118	—
Totals, Disbursements	\$3,003	\$1,418	\$1,300
Totals, Expenditures.....	\$3,003	\$1,418	\$1,300
FUND BALANCE.....	\$58,723	\$62,125	\$65,252
Reserve for economic uncertainties	58,723	62,125	65,252
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE.....	\$1,126	\$1,172	\$1,416
Prior year adjustments	-67	—	—
Balance, Adjusted.....	\$1,059	\$1,172	\$1,416
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	38	48	48
161900 Other revenue-cost recoveries.....	78	300	300
Totals, Revenues	\$116	\$348	\$348
Totals, Revenues and Transfers	\$116	\$348	\$348
Totals, Resources	\$1,175	\$1,520	\$1,764
EXPENDITURES			
Disbursements:			
3600 Department of Fish and Game (State Operations).....	3	104	1,001
Totals, Disbursements	\$3	\$104	\$1,001
Totals, Expenditures.....	\$3	\$104	\$1,001
FUND BALANCE.....	\$1,172	\$1,416	\$763
Reserve for economic uncertainties	1,172	1,416	763

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	2001-02*	2002-03*	2003-04*
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE.....	-	-	-
REVENUES AND TRANSFERS			
Revenues:			
152500 State lands royalties.....	\$8,000	-	-
Totals, Revenues.....	\$8,000	-	-
Transfers to Other Funds:			
T00001 General Fund per Public Resources Code Section 6217.....	-5,000	-	-
Totals, Transfers to Other Funds.....	-5,000	-	-
Totals, Revenues and Transfers.....	\$3,000	-	-
Totals, Resources.....	\$3,000	-	-
EXPENDITURES			
Disbursements:			
3600 Department of Fish and Game (State Operations).....	3,000	-	-
Totals, Disbursements.....	\$3,000	-	-
Totals, Expenditures.....	\$3,000	-	-
FUND BALANCE.....	-	-	-
Reserve for economic uncertainties.....	-	-	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE.....	\$600	\$799	\$400
Prior year adjustments.....	-1	-	-
Balance, Adjusted.....	\$599	\$799	\$400
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
T00001 General Fund per Item 3600-002-0643, Budget Act of 2002.....	-	-599	-
Totals, Transfers to Other Funds.....	-	-599	-
Totals, Revenues and Transfers.....	-	-599	-
Totals, Resources.....	\$599	\$200	-
Expenditure Reductions:			
3600 Department of Fish and Game:			
State Operations:			
Less funding provided by the General Fund.....	-200	-200	-200
Totals, Expenditure Reductions.....	-200	-200	-200
Totals, Expenditures.....	-200	-200	-200
FUND BALANCE.....	\$799	\$400	\$600
Reserve for economic uncertainties.....	799	400	600
0647 Marine Life and Marine Reserve Management Account ^s			
BEGINNING BALANCE.....	-	-	-
REVENUES AND TRANSFERS			
Revenues:			
152500 State lands royalties.....	\$2,265	-	-
Totals, Revenues.....	\$2,265	-	-
Totals, Resources.....	\$2,265	-	-
EXPENDITURES			
Disbursements:			
3600 Department of Fish and Game (State Operations).....	2,265	-	-
Totals, Disbursements.....	\$2,265	-	-
Totals, Expenditures.....	\$2,265	-	-
FUND BALANCE.....	-	-	-
Reserve for economic uncertainties.....	-	-	-

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN							
AUTHORIZED POSITIONS							
	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*	
Totals, Authorized Positions	2,327.3	2,575.3	2,560.6	\$112,942	\$123,550	\$125,021	
Salary Adjustments	—	—	—	—	3,916	3,906	
Totals, Adjusted Authorized Positions	2,327.3	2,575.3	2,560.6	\$112,942	\$127,466	\$128,927	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Fish and Game Commission:				Salary Range			
Word Proc Techn	—	-1.0	-1.0	2,069-2,648	-24	-24	
Director's Office:							
Special Asst to Director	—	-1.0	-1.0	3,937-4,750	-46	-46	
Biodiversity Conservation:							
Staff Envirntl Scientist	—	-1.0	-1.0	4,846-5,851	-55	-55	
Sr Biologist Spec-Wildlife	—	-1.0	-1.0	4,624-5,581	-52	-52	
Habitat Conservation Planning:							
Staff Envirntl Scientist	—	-2.0	-2.0	4,846-5,851	-55	-55	
Sr Biologist Spec-Wildlife	—	-1.0	-1.0	4,624-5,581	-52	-52	
Envirntl Scientist	—	-1.0	-1.0	2,738-5,082	-32	-32	
Assoc Wildlife Biologist	—	-2.0	-2.0	4,123-4,969	-47	-47	
Biologist-Botany	—	-1.0	-1.0	2,507-3,722	-28	-28	
Ofc Asst-Gen	—	-1.0	-1.0	1,846-2,465	-20	-20	
Central Valley Bay Delta:							
Sr Envirntl Scientist	—	-1.0	-1.0	4,850-5,854	-56	-56	
Sr Biologist Supvr-Marine Fisheries	—	-1.0	-1.0	4,627-5,585	-49	-49	
Staff Info Sys Analyst-Spec	—	-1.0	-1.0	4,507-5,480	-51	-51	
Assoc Biologist-Marine Fisheries	—	-6.0	-6.0	4,123-4,969	-279	-279	
Assoc Wildlife Biologist	—	-1.0	-1.0	4,123-4,969	-47	-47	
Staff Svcs Analyst-Gen	—	-1.0	-1.0	2,507-3,957	-29	-29	
Biologist-Marine Fisheries	—	-8.0	-8.0	2,507-3,722	-229	-229	
Fish Habitat Asst.	—	—	-1.0	2,790-3,389	—	-35	
Fish and Wildlife Techn	—	-1.0	-1.0	2,473-3,120	-28	-28	
Secty	—	-1.0	-1.0	2,390-2,906	-27	-27	
Ofc Techn-Typing	—	-1.0	-2.0	2,390-2,905	-27	-60	
Deckhand-Fish & Game Boat	—	-1.0	-1.0	2,557-2,776	-29	-29	
Sr Laboratory Asst.	—	-2.0	-2.0	2,220-2,697	-51	-51	
Native Anadromous Fish and Watershed Branch:							
Staff Envirntl Scientist	—	-3.0	-3.0	4,846-5,851	-165	-165	
Sr Biologist Spec-Marine Fisheries	—	-1.0	-1.0	4,624-5,581	-52	-52	
Assoc Biologist-Marine Fisheries	—	-1.0	-1.0	4,123-4,969	-47	-47	
Biologist-Marine Fisheries	—	-1.0	-1.0	2,507-3,722	-28	-28	
Wildlife and Habitat Data Analysis:							
Research Prog Spec I (GIS)	—	-1.0	-1.0	4,301-5,228	-49	-49	
Envirntl Scientist	—	—	-1.0	2,738-5,082	—	-56	
Research Analyst I (GIS)	—	—	-1.0	2,764-4,155	—	-38	
Biologist-Botany	—	-1.0	-1.0	2,507-3,722	-28	-28	
Fisheries Program:							
Sr Biologist Supvr-Marine Fisheries	—	-1.0	-1.0	4,627-5,585	-49	-49	
Sr Biologist Spec-Marine Fisheries	—	-2.0	-2.0	4,624-5,581	-105	-105	
Word Proc Techn	—	-0.5	-0.5	2,069-2,648	-11	-11	
Lands and Facilities:							
C.E.A. I.	—	-1.0	-1.0	5,493-6,975	-62	-62	
Supvng Biologist	—	-1.0	-1.0	5,086-6,137	-58	-58	
Staff Envirntl Scientist	—	—	-1.0	4,846-5,851	—	-71	
Sr Biologist Supvr-Gen	—	-1.0	-1.0	4,627-5,585	-53	-53	
Sr Biologist Spec-Marine/Fisheries	—	—	-1.0	4,624-5,581	—	-67	
Assoc Wildlife Biologist	—	-1.0	-1.0	4,123-4,969	-47	-47	
Wildlife Programs:							
Sr Biologist Supvr-Wildlife	—	-1.0	-1.0	4,627-5,585	-53	-53	
Sr Biologist Spec-Wildlife	—	-1.0	-1.0	4,624-5,581	-52	-52	
Assoc Wildlife Biologist	—	-1.0	-1.0	4,123-4,969	-47	-47	
Assoc Govtl Prog Analyst	—	—	-0.5	3,915-4,759	—	-29	
Wildlife Biologist	—	-1.0	-1.0	2,507-3,722	-28	-28	
Conservation, Education and Enforcement:							
Assoc Govtl Prog Analyst	—	—	-2.0	3,915-4,759	—	-111	
Research Writer	—	—	-0.5	3,915-4,759	—	-23	
Fish & Wildlife Interpreter II.	—	—	-2.0	3,926-4,732	—	-104	
Fish & Game Warden	—	-2.0	-3.0	2,947-4,221	-93	-149	
Ofc Techn-Typing	—	—	-1.0	2,390-2,905	—	-34	

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*	
1							
2							
3							
4							
5	Spill Prevention and Response:			Salary Range			
6	Assoc Toxicologist.....	-	-1.0	-1.0	\$4,301-5,699	-\$49	-\$49
7	Agriculture Chemist III-Spec.....	-	-1.0	-1.0	4,301-5,189	-32	-32
8	Oil Spill Prev Spec.....	-	-1.0	-1.0	4,215-5,081	-48	-48
9	Assoc Info Sys Analyst-Spec.....	-	-1.0	-1.0	4,110-4,997	-47	-47
10	Research Analyst II-Gen.....	-	-1.0	-1.0	4,110-4,997	-47	-47
11	Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-45	-45
12	Fish and Game Patrol Lieut-Supvr.....	-	-	-2.0	3,926-4,713	-	-133
13	Wildlife Biologist.....	-	-1.0	-1.0	2,507-3,722	-28	-28
14	Region 1-Northern California-North Coast:						
15	Staff Envirntl Scientist.....	-	-1.0	-1.0	4,846-5,851	-55	-55
16	Sr Biologist Supvr-Marine Fisheries.....	-	-1.0	-2.0	4,627-5,585	-52	-119
17	Assoc Biologist-Marine Fisheries.....	-	-4.0	-7.0	4,123-4,969	-186	-366
18	Fish & Game Patrol Lieut-Supvr.....	-	-1.0	-2.0	3,926-4,713	-64	-128
19	Fish & Game Warden.....	-	-5.0	-5.0	2,947-4,221	-261	-263
20	Staff Svcs Analyst-Gen.....	-	-	-1.0	2,507-3,957	-	-31
21	Biologist-Marine Fisheries.....	-	-3.0	-3.0	2,507-3,722	-86	-86
22	Fish Habitat Asst.....	-	-	-1.0	2,790-3,389	-	-42
23	Wildlife Habitat Asst.....	-	-1.0	-1.0	2,790-3,389	-32	-32
24	Fish & Wildlife Techn.....	-	-1.0	-3.0	2,473-3,120	-28	-100
25	Ofc Techn-Typing.....	-	-1.0	-1.0	2,390-2,905	-27	-27
26	Region 2-Sacramento Valley-Central Sierra:						
27	Sr Envirntl Scientist.....	-	-2.0	-2.0	4,850-5,854	-113	-116
28	Staff Envirntl Scientist.....	-	-2.0	-2.0	4,846-5,851	-139	-140
29	Sr Biologist Supvr-Wildlife.....	-	-1.0	-1.0	4,627-5,585	-49	-49
30	Envirntl Scientist.....	-	-3.0	-3.0	2,738-5,082	-94	-94
31	Fish & Game Patrol Lieut-Supvr.....	-	-	-1.0	3,926-4,713	-	-49
32	Fish & Game Patrol Lieut-Spec.....	-	-	-1.0	3,923-4,709	-	-49
33	Fish & Game Warden.....	-	-7.0	-7.0	2,947-4,221	-397	-397
34	Wildlife Habitat Supvr I.....	-	-1.0	-1.0	3,192-3,879	-36	-36
35	Wildlife Biologist.....	-	-1.0	-1.0	2,507-3,722	-28	-28
36	Biologist-Marine Fisheries.....	-	-1.0	-1.0	2,507-3,722	-29	-29
37	Fish & Wildlife Techn.....	-	-3.0	-7.0	2,473-3,120	-86	-225
38	Word Proc Tech.....	-	-1.0	-1.0	2,069-2,648	-24	-24
39	Region 3-Central Coast:						
40	Sr Envirntl Scientist.....	-	-1.0	-1.0	4,850-5,854	-55	-55
41	Staff Envirntl Scientist.....	-	-1.0	-1.0	4,846-5,851	-55	-55
42	Sr Biologist Supvr-Wildlife.....	-	-1.0	-1.0	4,627-5,585	-49	-49
43	Envirntl Scientist.....	-	-3.0	-3.0	2,738-5,082	-103	-105
44	Assoc Biologist-Marine Fisheries.....	-	-1.0	-1.0	4,123-4,969	-47	-47
45	Assoc Biologist-Botany.....	-	-1.0	-1.0	4,123-4,969	-47	-47
46	Assoc Wildlife Biologist.....	-	-1.0	-1.0	4,123-4,969	-47	-47
47	Fish & Wildlife Interpreter II.....	-	-	-1.0	3,926-4,732	-	-49
48	Fish & Game Warden.....	-	-4.0	-5.0	2,947-4,221	-219	-279
49	Wildlife Habitat Supvr I.....	-	-1.0	-1.0	3,192-3,879	-36	-36
50	Biologist-Marine Fisheries.....	-	-1.0	-1.0	2,507-3,722	-28	-28
51	Tractor Opr-Laborer.....	-	-1.0	-1.0	2,981-3,584	-34	-34
52	Ofc Asst-Typing.....	-	-1.0	-1.0	1,908-2,515	-21	-21
53	Region 4-San Joaquin Valley-Southern Sierra:						
54	Staff Envirntl Scientist.....	-	-1.0	-1.0	4,846-5,851	-55	-55
55	Envirntl Scientist.....	-	-1.0	-1.0	2,738-5,082	-55	-58
56	Fish & Wildlife Interpreter II.....	-	-	-1.0	3,926-4,732	-	-39
57	Fish & Game Patrol Lieut-Supvr.....	-	-	-4.0	3,926-4,713	-	-232
58	Fish & Game Warden.....	-	-3.0	-3.0	2,947-4,221	-147	-149
59	Biologist-Marine Fisheries.....	-	-1.0	-1.0	2,507-3,722	-28	-28
60	Ofc Techn-Typing.....	-	-1.0	-2.0	2,390-2,905	-27	-62
61	Region 5-South Coast:						
62	Envirntl Scientist.....	-	-1.0	-1.0	2,738-5,082	-32	-32
63	Assoc Biologist-Marine Fisheries.....	-	-1.0	-3.0	4,123-4,969	-47	-146
64	Fish & Game Warden.....	-	-3.0	-6.0	2,947-4,221	-115	-246
65	Region 6-East Sierra-Inland Deserts:						
66	Envirntl Scientist.....	-	-1.0	-1.0	2,738-5,082	-32	-32
67	Assoc Biologist-Marine Fisheries.....	-	-1.0	-3.0	4,123-4,969	-47	-154
68	Research Writer.....	-	-1.0	-1.0	3,195-4,759	-48	-48
69	Fish & Game Warden.....	-	-5.0	-7.0	2,947-4,221	-219	-314
70	Wildlife Habitat Supvr I.....	-	-1.0	-1.0	3,192-3,879	-36	-36
71	Biologist-Marine Fisheries.....	-	-1.0	-1.0	2,507-3,722	-28	-28
72	Wildlife Habitat Asst.....	-	-1.0	-1.0	2,790-3,389	-31	-31

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88 * Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
				Salary Range		
5 Ofc Svcs Supvr II-Gen	-	-1.0	-1.0	\$2,628-3,195	-\$29	-\$29
6 Fish & Wildlife Techn	-	-	-3.0	2,473-3,120	-	-93
7 Word Proc Techn	-	-1.0	-1.0	2,069-2,648	-24	-24
8 Marine Region:						
9 Sr Biologist Supvr-Marine Fisheries	-	-1.0	-1.0	4,627-5,585	-49	-49
10 Sr Biologist Spec-Marine Fisheries	-	-1.0	-1.0	4,624-5,581	-52	-52
11 Sr Fish Pathologist	-	-1.0	-1.0	4,406-5,319	-50	-50
12 Assoc Prog Analyst-Spec	-	-1.0	-1.0	4,110-4,997	-47	-47
13 Assoc Biologist-Marine Fisheries	-	-5.0	-5.0	4,123-4,969	-233	-233
14 Fish & Game Patrol Lieut-Supvr	-	-	-1.0	3,926-4,713	-	-37
15 Fish & Game Warden	-	-1.0	-3.0	2,947-4,221	-35	-143
16 Ofc Techn-Typing	-	-1.0	-1.0	2,390-2,905	-27	-27
17 Sr Lab Asst	-	-1.0	-1.0	2,220-2,697	-25	-25
18 Lab Asst	-	-2.0	-2.0	1,916-2,498	-44	-44
19 Program Management:						
20 Assoc Govtl Prog Analyst	-	-	-2.0	3,915-4,759	-	-99
21 Staff Svcs Analyst-Gen	-	-	-1.0	2,507-3,957	-	-40
22 Ofc Techn-Typing	-	-	-1.0	2,390-2,905	-	-30
23 Human Resources:						
24 Assoc Govtl Prog Analyst	-	-0.5	-0.5	3,915-4,759	-21	-21
25 Fiscal and Administrative Services:						
26 Accountant I-Spec	-	-1.0	-1.0	2,554-3,104	-28	-28
27 Ofc Techn-Typing	-	-1.0	-1.0	2,390-2,905	-28	-28
28 Acctg Techn	-	-5.0	-5.0	2,348-2,855	-128	-128
29 Mailing Mach Opr I	-	-1.0	-1.0	2,029-2,668	-22	-22
30 License and Revenue:						
31 Materials & Stores Supvr	-	-1.0	-1.0	2,835-3,739	-32	-32
32 Sr Acctg Clk	-	-1.0	-1.0	2,348-2,855	-26	-26
33 Prog Techn	-	-1.0	-1.0	2,029-2,648	-22	-22
34 Information Technology:						
35 Staff Info Sys Analyst-Spec	-	-1.0	-3.0	4,507-5,480	-54	-161
36 Research Mgr I (GIS)	-	-	-1.0	4,520-5,453	-	-54
37 Research Prog Spec I (GIS)	-	-	-1.0	4,301-5,228	-	-63
38 Research Analyst II (GIS)	-	-1.0	-2.0	4,110-4,997	-47	-96
39 Assoc Prog Analyst-Spec	-	-1.0	-1.0	4,110-4,997	-49	-49
40 Assoc Info Sys Analyst-Spec	-	-	-1.0	4,110-4,997	-	-55
41 Asst Info Sys Analyst	-	-	-1.0	2,764-4,155	-	-47
42 Secty	-	-	-1.0	2,390-2,906	-	-35
43 Transfer From Dept	-	-	-	-	-	-
44 Totals, Workload and Administrative						
45 Adjustments	-	-176.0	-241.0	-	-\$7,182	-\$10,342
46 Proposed New Positions:						
47 Office of Chief Counsel:						
48 Staff Counsel	-	1.0	2.0	3,561-7,034	64	128
49 Lands and Facilities:						
50 Assoc Biologist-Wildlife	-	-	1.0	4,123-4,969	-	55
51 Spill Prevention and Response:						
52 Staff Envirntl Scientist	-	-	2.0	4,846-5,851	-	128
53 Research Prog Spec II-Economics	-	-	1.0	4,724-5,741	-	63
54 Assoc Wildlife Veterinarian	-	-	1.0	4,616-5,572	-	61
55 Envirntl Scientist	-	-	1.0	2,738-5,082	-	44
56 Oil Spill Prev Spec	-	-	5.0	4,215-5,081	-	279
57 Research Analyst II-Gen	-	-	1.0	4,110-4,997	-	55
58 Assoc Info Sys Analyst-Spec	-	-	1.0	4,110-4,997	-	55
59 Assoc Prog Analyst-Spec	-	-	1.0	4,110-4,997	-	55
60 Assoc Govtl Prog Analyst	-	-	1.0	3,915-4,759	-	52
61 Graphic Designer III	-	-	1.0	3,886-4,724	-	52
62 Staff Svcs Analyst-Gen	-	-	1.0	2,507-3,957	-	36
63 Communications Opr	-	-	1.0	2,369-3,257	-	31
64 Mgmt Svcs Techn	-	-	1.0	2,220-3,049	-	31
65 Ofc Techn-Gen	-	-	1.0	2,348-2,855	-	31
66 Region 1-Northern California-North						
67 Coast:						
68 Envirntl Scientist	-	-	2.0	2,738-5,082	-	108
69 Staff Svcs Analyst-Gen	-	-	1.0	2,507-3,957	-	39
70 Overtime	-	-	-	-	-	10
71 Region 3-Central Coast:						
72 Envirntl Scientist	-	-	1.0	2,738-5,082	-	44

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Fiscal and Administrative Services:				Salary Range		
Sr Acctg Ofcr-Spec	—	0.5	1.0	\$3,915-4,749	\$26	\$52
Acctg Ofcr-Spec	—	0.5	1.0	3,418-4,155	23	46
Totals, Proposed New Positions	—	2.0	28.0	—	\$113	\$1,455
Total Adjustments	—	-174.0	-213.0	—	-\$3,153	-\$4,981
TOTALS, SALARIES AND WAGES	2,327.3	2,401.3	2,347.6	\$112,942	\$120,397	\$120,040

STATE BUILDING PROGRAM EXPENDITURES

Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
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90 CAPITAL OUTLAY

Major Budget Adjustments Proposed for 2003-04

- \$1.6 million for the construction phase of the Elkhorn Slough Ecological Reserve Research and Education Center (\$1.2 million from the Federal Trust Fund and \$370,000 from the Fish and Game Preservation Fund).
- \$664,000 from the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund, \$60,000 from the Fish and Game Preservation Fund, \$775,000 from the Public Resources Account, Cigarette and Tobacco Surtax Fund, and \$100,000 in reimbursement for project planning and various minor capital outlay projects.

PROGRAM ELEMENTS

Major Projects

90.88.020 Project Planning	\$23 Sm	\$160 ^{Smq}	\$160 ^{Smq}
90.00.001 Schaeffer Fish Barrier Reconstruction	821	181 ^{Cm}	—
90.00.002 Mount Whitney Fish Hatchery Structural Retrofit.....	—	1,460 ^{Cg}	—
90.02.001 Elkhorn Slough Ecological Reserve Research and Education Center	—	264 ^{PWsf}	1,600 ^{Cmf}
Totals, Major Projects	\$844	\$2,065	\$1,760

Minor Projects

Totals, Minor Projects	\$1,045 ^{gmq}	\$2,247 ^{gspmc}	\$1,439 ^{sr}
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TOTALS, EXPENDITURES, CAPITAL OUTLAY

TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,889	\$4,312	\$3,199
0001 General Fund ^g	—	1,475	—
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund ^s	307	1,768	664
0140 California Environmental License Plate Fund ^p	—	572	—
0200 Fish and Game Preservation Fund ^m	1,099	295	430
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^f	—	—	775
0320 Oil Spill Prevention and Administration Fund ^c	—	88	—
0890 Federal Trust Fund ^f	—	14	1,230
0995 Reimbursements ^q	483	100	100

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0001 General Fund

APPROPRIATIONS

301 Budget Act appropriation	\$1,665	—	—
Prior year balances available:			
Item 3600-301-0001, Budget Act of 2001	—	\$1,665	—
Reversion per Government Code Sections 16351, 16351.5, and 16408	—	-205	—
Chapter 1304, Statutes of 1976	15	15	—
Totals Available	\$1,680	\$1,475	—
Balance available in subsequent years	-1,680	—	—
TOTALS, EXPENDITURES	—	\$1,475	—

0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund

APPROPRIATIONS

301 Budget Act appropriation	\$451	\$1,768	\$664
Totals Available	\$451	\$1,768	\$664
Unexpended balance, estimated savings	-144	—	—
TOTALS, EXPENDITURES	\$307	\$1,768	\$664

* Dollars in thousands, except in Salary Range.

3600 DEPARTMENT OF FISH AND GAME—Continued

	Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
STATE BUILDING PROGRAM EXPENDITURES			
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$572	-
TOTALS, EXPENDITURES	-	\$572	-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,126	\$1,340	\$430
Augmentation per Government Code Sections 16352, 16409, and 16354	-	181	-
Totals Available	\$2,126	\$1,521	\$430
Unexpended balance, estimated savings	-1,027	-1,226	-
TOTALS, EXPENDITURES	\$1,099	\$295	\$430
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$775
TOTALS, EXPENDITURES	-	-	\$775
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$88	-
TOTALS, EXPENDITURES	-	\$88	-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$200	\$14	\$1,230
Budget Adjustment	-200	-	-
TOTALS, EXPENDITURES	-	\$14	\$1,230
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$483	\$100	\$100
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,889	\$4,312	\$3,199

The following footnotes may differ from the standard statewide footnotes due to the variety of specific fund sources for the Department of Fish and Game budget. Footnotes apply only to Capital Outlay for Fish and Game.

^c Oil Spill Prevention and Administration Fund.
^f Federal Trust Fund.
^g General Fund.
^m Fish and Game Preservation Fund.
^p Environmental License Plate Fund, California.
^q Reimbursements.
^r Public Resources Account, Cigarette and Tobacco Products Surtax Fund.
^s Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.

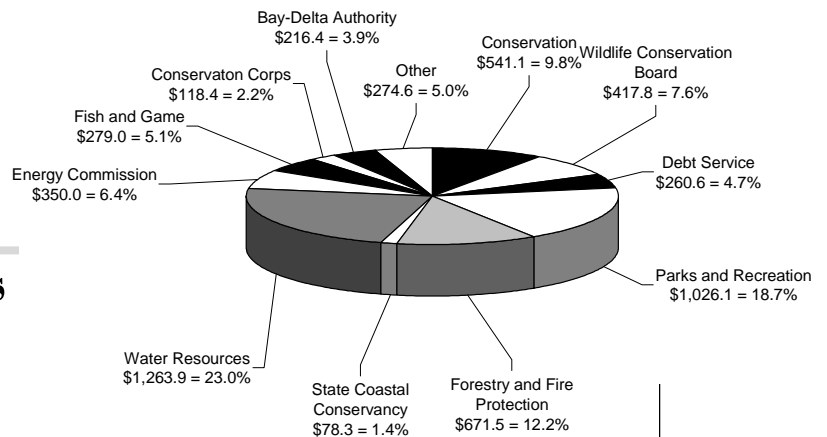
NATURAL RESOURCES

The Resources Agency, through its various departments, boards, commissions, and conservancies, is responsible for administering programs that conserve, preserve, restore, and enhance the rich and diverse natural and cultural resources of California. The Governor’s Budget proposes \$5.5 billion and 15,357 personnel years for state operations, local assistance activities, and capital outlay.

Secretary for Resources

The Secretary for Resources is responsible for administering programs and policies governing the protection of California’s natural and cultural resources. The Secretary also administers the Sea Grant Program and the California Legacy Project. The Governor’s Budget proposes \$54.3 million and 45 personnel years, including \$7.9 million from Proposition 40 and \$25 million from Proposition 50, to develop and protect river parkways. Priority is given to projects consistent with approved water-

FIGURE RES-1
Natural Resources
Proposed 2003-04 Expenditures*
All Funds
(dollars in millions)



shed plans that also include water quality and watershed protection benefits while expanding recreation opportunities. Past projects have addressed needs on the San Diego and San Dieguito, San Gabriel, Los Angeles, Guadalupe, Sacramento, and Toulumne Rivers. The total Budget also includes \$7 million from Proposition 50 to provide grants to protect the Sierra Nevada Cascade.



Proposition 50

Proposition 50, “The Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002,” passed in November by the voters, makes \$3.44 billion in bond funds available to address California’s water supply needs. Proposition 50 will allow investment to protect California’s water supply to continue, deploying funds over a five year program. Some of those funds are supporting activities in the current year, with approximately \$1.1 billion in the Governor’s Budget for protection of state water resources. Grants and loans will be provided to help local water agencies meet safe drinking water standards while improving system protections from terrorist attack or other deliberate acts of destruction. Other water-related programs will be continued to restore and protect groundwater and coastal bays and estuaries. Water conservation efforts will be funded, and water quality will be improved and pollution reduced through the capture of additional storm water and agricultural runoff. The State’s commitment to the CALFED Bay-Delta program will be continued. Projects to allow California to live within its apportionment of Colorado River water will be undertaken. Protection of uplands, watersheds, wetlands, and beaches will be provided through restoration and acquisition of sensitive properties.

Proposition 50 also provides an important economic stimulus for the State in general and local communities in particular. For example, lining the All American Canal will not only conserve an estimated 93,700 acre-feet of water, it will also provide employment in Imperial County. Sierra Nevada Cascade grants will improve recreational

and environmental facilities throughout California’s mountain communities. Grants and loans provided by the State Water Resources Control Board totaling \$112.5 million for infrastructure upgrades to water treatment facilities will improve drinking water, and engage local contractors in cities, municipalities, and local water districts. Urban and agricultural conservation programs and water-use efficiency programs will lower water expenditures starting with individual households and farms, resulting in improved water conservation on a statewide basis. Assistance to farmers to help them achieve cleaner agricultural runoff will make it possible for them to continue producing food, earn a profit, and clean up the environment.

The Governor’s Budget proposes \$515 million for direct land acquisitions and grants for purchasing and restoring sensitive lands and protecting the State’s natural resources—vital tools to assist in the protection of California’s waterways. Programs managed by the Resources Agency (and its constituent land acquiring entities such as the Wildlife Conservation Board and the State Coastal Conservancy) will address these opportunities throughout the state with an emphasis on the coast. The State’s commitment to local planning efforts will be recognized through participation in Natural Communities Conservation Planning (NCCP) activities, such as those underway in San Diego, Placer, and Riverside Counties. The Sierra Nevada Cascade grant program will focus on the protection of mountain water bodies, where the majority of clean water for all Californians originates. Other projects include coastal properties such as Bolsa Chica, as directed by the bond lan-



guage, and Ballona Wetlands in Southern California, Hearst Ranch on the Central Coast, Willow Creek at the mouth of the Russian River, Dutch Slough in the Sacramento-San Joaquin River Delta, and opportunities in the San Joaquin Valley Foothills.

Department of Conservation

The Department of Conservation administers a number of programs related to the state's geological resources, such as regulating oil, gas, and geothermal wells; studying and mapping earthquakes; and regulating surface mining activities. Conservation is also responsible for administering the beverage container recycling program and preserving farmland and open space. The Governor's Budget includes \$541.1 million and 601 personnel years. Significant adjustments include elimination of the North Coast Watershed Assessment Program (\$1.8 million). To date, the Administration has spent \$4.4 million to complete 3 watershed assessments, which are now available for incorporation into the state watershed regulatory process. Other adjustments include reductions for various mineral and geological hazards mapping programs (\$1.1 million).

The Governor's Budget also includes an additional \$2.2 million (Seismic Hazards Identification Fund and Strong Motion Instrumentation Fund) for earthquake mapping and monitoring activities to ensure that buildings, bridges, and homes are not significantly damaged by earthquakes.

Department of Forestry and Fire Protection

The Department of Forestry and Fire Protection (CDF) provides fire protection and suppression services on 31 million acres of non-federal wildlands, responds to emergencies, and protects and enhances forests, range lands, and watersheds. CDF also negotiates more than 140 cooperative agreements annually with counties, cities, and special districts to provide fully reimbursed fire protection services to local governments. The Governor's Budget includes \$671.5 million and 5,130 personnel years. The Budget makes no reductions in areas that will affect public safety, but does include relatively minor reductions of \$795,000 from consolidation of air attack bases (with no reduction in air services) and \$750,000 from closing lookout stations. Elimination of these lookout stations will not result in degradation of fire protection services because CDF can staff individual lookout stations when weather and other conditions warrant the need to do so.

California Conservation Corps

The mission of the California Conservation Corps (CCC) is to engage young men and women in meaningful work, public service, and educational activities that will assist them in becoming more responsible citizens, while protecting and enhancing California's environment and communities. The CCC operates district and satellite facilities, in both residential and nonresidential settings, from the Oregon to the Mexico borders. Since the CCC's creation in 1976, more than 88,000 young men and women



between the ages of 18 and 23 have participated in the program. The Governor's Budget includes \$118.4 million and 445 personnel years for the corps. The Budget reflects a 25 percent reduction of \$11.6 million General Fund in light of the severity of the General Fund revenue shortfall, resulting in a reduction of 328 corpsmembers slots.

Wildlife Conservation Board

The Wildlife Conservation Board (WCB) acquires lands on behalf of the Department of Fish and Game and assists local governments and conservancies through grants and cooperative agreements that allow for the preservation of wetland habitats and public access to recreation facilities and wildlife viewing areas. Since its inception, the WCB has acquired 595,000 acres that are now protected wildlife habitat, and developed nearly 300 public access sites statewide. The WCB has also funded the restoration or enhancement of over 209,000 acres of wetlands and riparian habitat managed by various public and private entities. The Governor's Budget proposes \$417.8 million and 31 personnel years, including \$367.2 million for implementation of Proposition 50 wetland restoration and acquisition projects.

Department of Fish and Game

The Department of Fish and Game manages California's diverse fish, wildlife, and plant resources, and habitats for their ecological values and enjoyment by the public. The Department also manages oil spill prevention programs and enforces

environmental laws such as the California Endangered Species Act. The Governor's Budget proposes \$279 million and 2,173 personnel years for the Department. The Budget includes an increase in fishing and hunting licensing fees (\$4 million), elimination of vacant positions (\$2.9 million), reduced operations at wildlife areas and ecological reserves (\$1.9 million), reduced hatchery operations (\$1.6 million), elimination of the Urban Fishing Program (\$1.2 million), and elimination of the North Coast Watershed Assessment Program (\$0.9 million).

Department of Parks and Recreation

The Department of Parks and Recreation is responsible for preserving the State's extraordinary biological diversity, natural and cultural resources, and high quality outdoor recreational opportunities. The State Park System consists of 266 units including parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites.

The Governor's Budget proposes \$1,026.1 million and 3,036 personnel years for state operations (\$278.6 million), local assistance (\$633.4 million), and capital outlay (\$114.1 million). Significant adjustments include an increase in State Park fees (\$20 million), a reduction in the number of field offices from 23 to 14 (\$6.5 million), administrative reductions (\$2.5 million), and fund shifts from the General Fund to special funds (\$6 million).



The Governor's Budget also includes \$594.2 million from Proposition 40 for local grants, park facility restoration, and infrastructure improvements. Of this amount, \$125.6 million is included for historical and cultural grant programs and artifact restoration projects.

CALFED

The CALFED Bay-Delta Program is an unprecedented effort to build a framework for managing California's most precious natural resource—water. California and the federal government have launched the largest, most comprehensive water management and ecosystem restoration program in the world. The CALFED program includes participation by water users, environmentalists, business leaders, and representatives of local governments and tribal communities.

The Governor's Budget includes \$582.1 million for the State's share of the CALFED Bay-Delta Program (\$18.4 million General Fund, \$531.2 million bond funds, and \$32.5 million other funds) for the following activities:

- ◆ \$133.1 million for ecosystem restoration programs and projects.
- ◆ \$111.2 million for water storage projects.
- ◆ \$88.6 million for water conservation activities.
- ◆ \$43.1 million for Delta conveyance projects.

- ◆ \$206.1 million for water quality projects, environmental water account, science, water transfers, watershed management, Delta levees, and program oversight.

Department of Water Resources

The Department of Water Resources (DWR) protects, conserves, and develops the State's water supply. DWR delineates the State's water issues, forecasts future water needs, evaluates and inventories existing water resources, and explores conservation and storage options to meet the needs of the State's growing population. The Governor's Budget includes a total of \$1,263.9 million and 2,739 personnel years for state operations (\$536.1 million), local assistance activities (\$208.2 million), and capital outlay (\$519.6 million). These figures reflect a shift in funding for the Drought Panel Recommendations program from the General Fund to Proposition 50, a modest reduction in flood management activities (\$2.1 million), and a reduction in water management activities (\$1.6 million).

In addition, DWR will expend \$5.3 billion from the Electric Power Fund to manage long-term electric power contracts that help meet the State's electrical needs. These costs are borne by ratepayers. In October 2002, the State issued \$11.7 billion of revenue bonds to repay the General Fund for electric power purchased on behalf of the state's investor-owned utilities. Beginning on January 1, 2003, the state's investor-owned utilities will resume the responsibility for purchasing electric power for their customers.



The Governor's Budget also includes \$102.2 million from Proposition 50 for the following activities:

- ◆ \$51.7 million for projects that protect communities from drought, protect and improve water quality, and improve local water security.
- ◆ \$19 million for the lining of the Colorado River Canal and the Coachella Branch.
- ◆ \$15.2 million for grants for desalination projects.
- ◆ \$11.5 million for drinking water quality pilot projects.
- ◆ \$4.8 million to improve dam security.

The Governor's Budget provides funding from Proposition 13 and Proposition 40 for the following activities:

- ◆ \$7.3 million for the Flood Protection Corridor Program (Proposition 13).
- ◆ \$4.6 million for the Urban Streams Restoration Program (Proposition 40).
- ◆ \$3 million for the Yuba Feather Flood Protection Program (Proposition 13).

Energy Resources Conservation and Development Commission

The mission of the California Energy Commission (Commission) is to ensure a reliable supply of energy that meets California's needs and complies with environmental, safety, and land use goals. The Commission processes applications to site new power facilities; encourages measures to reduce

wasteful and inefficient use of energy; and monitors alternative ways to conserve, generate, and supply energy.

The Governor's Budget proposes \$350 million and 477 personnel years for state operations and local assistance. The Budget includes \$1.6 million for energy demand data collection and analysis activities to generate the most up-to-date energy demand forecast information. This information will assist policymakers with generation, transmission, and conservation decisions. The Governor's Budget also includes \$2 million for the fifth phase of the Katz Safe School Bus Clean Fuel Efficiency Demonstration Program, which replaces older polluting school buses with buses that meet or exceed current standards.

Public Utilities Commission

The Public Utilities Commission is responsible for the regulation of investor-owned utilities, including gas, electricity, telephone, water, railroads, and certain passenger and household goods carriers to ensure the delivery of stable, safe, and economic services. Specific activities include enforcement of safety regulations, controlling industry rates for services, and promoting energy and resource conservation. The Governor's Budget proposes \$1.2 billion and 896 personnel years for state operations, including \$893 million for the administration of the Universal Service Telephone programs and \$247 million for the Natural Gas Surcharge program, which provides assistance to low-income customers, supports energy conservation efforts, and sponsors research and development projects.



California Consumer Power and Conservation Financing Authority

The purpose of the California Consumer Power and Conservation Financing Authority is to ensure that California has a sufficient supply of electricity at reasonable prices while contributing to cleaner air, climate control, and a better environment. Activities include promoting conservation, financing new projects, and advancing greater use of renewable energy. The Governor's Budget proposes \$4.3 million and 13 personnel years for state operations.

Electricity Oversight Board

The Electricity Oversight Board is responsible for overseeing the operation and reliability of the electricity transmission system; the operation, efficiency, and competitiveness of markets for bulk energy, transmission, ancillary services; and all activities of the Independent System Operator. The Governor's Budget proposes \$3.7 million and 25 personnel years for state operations.



ATTACHMENT 1

ATTACHMENT 1				
GENERAL FUND REDUCTION BCP				
	Description of Program	Positions	PYs	Dollars
1	Eliminate Triploid Carp Operation	1.0	0.9	\$ 74
2	Reduce Striped Bass Operation	2.0	1.9	\$ 325
3	Reduce Publications	0.0	0.0	\$ 247
4	Eliminate Project WILD Program	3.0	2.9	\$ 350
5	Eliminate Becoming an Outdoor Woman Program	2.0	1.9	\$ 323
6	Reduce Urban Fishing Program	11.0	10.5	\$ 1,200
7	Reduce Hatchery Operations	0.0	0.0	\$ 1,571
8	Reduce Wildlife Area Operations	4.0	3.8	\$ 1,915
9	Reduce Office of Program Management Administration	4.0	3.8	\$ 195
10	Reduce Information Technology Operations	10.0	9.5	\$ 500
11	Reduce Vacant Enforcement Positions	50.0	47.5	\$ 2,891
12	Reduce Timber Harvest Plan Review - Sierra Operations	5.0	4.8	\$ 425
13	Eliminate North Coast Watershed Assessment Program	7.0	6.7	\$ 911
14	Reduce In-State Travel	0.0	0.0	\$ 100
15	Reduce Lands Management	4.0	3.8	\$ 396
16	Out-of-State Travel	0.0	0.0	\$ 50
17	Fund Shift from General Fund to Fish & Game Preservation Fund*	0.0	0.0	\$ -
18	CalFed Program Mangement	0.0	0.0	\$ 100
	Totals	103.0	98.0	\$ 11,573

* Reduce GF by \$2 million and increase FGPF by \$2 million.

ATTACHMENT 2

ATTACHMENT 2				
FISH & GAME PRESERVATION FUND REDUCTION BCP				
	Description of Program	Positions	PYs	Dollars
1	Artificial Reef Program	0	0.0	\$ 400
2	Automated License Data System	0	0.0	\$ 2,848
3	Equipment - Vehicles	0	0.0	\$ 736
4	OE&E	0	0.0	\$ 850
	Totals	0	0.0	\$ 4,834