

3600 Department of Fish and Wildlife

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

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

Because the Department of Fish and Wildlife programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2590	Biodiversity Conservation Program	1,047.6	1,223.7	1,249.1	\$501,690	\$711,156	\$390,007
2595	Hunting, Fishing, and Public Use Program	483.4	493.2	508.0	114,659	116,738	116,394
2600	Management of Department Lands and Facilities	441.6	444.6	452.8	169,388	128,197	88,792
2605	Enforcement	474.5	489.3	491.8	131,174	158,914	145,838
2610	Communications, Education and Outreach	21.5	22.9	22.9	5,137	5,194	5,189
2615	Spill Prevention and Response	169.9	170.0	170.0	50,337	52,422	52,165
2620	Fish and Game Commission	10.7	11.5	11.5	1,987	2,073	2,087
9900100	Administration	330.8	332.8	332.8	63,342	65,281	65,360
9900200	Administration - Distributed	-	-	-	-63,342	-65,281	-65,360
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,980.0	3,188.0	3,238.9	\$974,372	\$1,174,694	\$800,472
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$313,819	\$528,395	\$192,057
0140	California Environmental License Plate Fund				22,178	24,768	22,059
0193	Waste Discharge Permit Fund				112	542	541
0200	Fish and Game Preservation Fund				132,420	139,859	142,307
0207	Fish and Wildlife Pollution Account				324	324	321
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				209	209	209
0212	Marine Invasive Species Control Fund				1,530	1,537	1,537
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund				150	150	150
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,587	1,289	1,394
0320	Oil Spill Prevention and Administration Fund				41,622	44,126	43,869
0321	Oil Spill Response Trust Fund				79	79	79
0322	Environmental Enhancement Fund				750	278	278
0516	Harbors and Watercraft Revolving Fund				3,501	3,528	3,531
0890	Federal Trust Fund				95,129	95,488	95,252
0942	Special Deposit Fund				42,730	42,730	42,730
0995	Reimbursements				59,143	72,012	71,939
3103	Hatchery and Inland Fisheries Fund				28,335	29,811	29,914
3212	Timber Regulation and Forest Restoration Fund				10,960	11,043	11,044
3228	Greenhouse Gas Reduction Fund				2,255	-	33,437
3288	Cannabis Control Fund				10,431	10,748	-
3338	Cannabis Tax Fund - Department of Fish and Wildlife				5,702	-	10,888
3351	Cannabis Tax Fund - Department of Fish and Wildlife, Environmental Restoration and Protection Account - Allocation 3				31,803	74,348	68,261
3364	Department of Fish and Wildlife - California Environmental Quality Act Fund				4,346	4,939	4,944
3392	Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund				702	1,192	1,192
3398	California Emergency Relief Fund				109,320	-	-

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

3600 Department of Fish and Wildlife - Continued

FUNDING		2022-23*	2023-24*	2024-25*
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	658	658	658
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	37,524	27,737	17,887
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	16,194	54,772	1,194
8018	Salton Sea Restoration Fund	647	3,920	2,588
8047	California Sea Otter Fund	212	212	212
TOTALS, EXPENDITURES, ALL FUNDS		\$974,372	\$1,174,694	\$800,472

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

California Fish and Game Code Section 700 et seq.

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

PROGRAM AUTHORITY

2590-Biodiversity Conservation Program:

Fish and Game Code Sections 703, 703.3, 1000-1002, 1225-1227, Division 2 - Chapters 4, 4.1 and 4.3, 1600-1617, 1700, Division 2 - Chapters 7.5, 7.8, 7.9, 8-12, Division 3 - Chapters 1, 1.5, 7 - 13, Sections 3503, 3503.5, 3511, 3513, 3850-3858, 4700, 4900-4903, 5050, 5515, 5520-5523, 5650-5652, 5900-5937, 5980-6028, 6100, 6590-6594, 6900-6924, Division 6 - Part 1.7, and 13014.

2595-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 200-219, 331-332, 355-357, 450-460, 1050, 1054.8, 1120-1150, 1170-1175, 1200-1206, 1525-1530, 1570-1575, 1725-1743, 1801-1802, 2850-2863, Division 4 - Parts 1, 2, 3, Sections 6400-6896, Division 6 - Part 2, 3, Division 6.5 - Sections 10000-10005, Section 13007, and Divisions 12, 13, and 13.5.

2600-Management of Department Lands and Facilities:

Fish and Game Code Sections 1120-1126, 1348-1354, 1500-1506, 1525-1528, 1530, 1580-1587, 1745-1745.2, Divisions 7 and 8.

2605-Enforcement:

Fish and Game Code Sections 716-717.2, 850-882, 1006, 1910, 2012, 2018-2023, 2116-2127, 2150-2157, 2185-2195, 3049-3054, 3080-3087, 7702-7707, 8120-8123 and 12000-12166; and Penal Code section 830.2.

2610-Communications, Education, And Outreach Program:

Fish and Game Code Sections 1005, 1585, 1750-1772, 3863, 13103.

2615-Spill Prevention and Response:

Government Code Sections 8574.1-8574.8, and Sections 8670.1-8670.73; Fish and Game Code Sections 1008, 1016, 5650-5656, 12002, 12015-12017, and 13010-13013.

2620-Fish And Game Commission:

Section 20, Article IV of the California Constitution; Fish and Game Code Division 1 - Chapters 1-6, Sections 2070-2079.1, 2850-2863, 7050-7090, and 10503.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

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

3600 Department of Fish and Wildlife - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Change Proposals						
• Salton Sea Management Program	\$-	\$-	-	\$718	\$-	3.0
• General Fund Solution: Stewardship of State-owned Lands	-33,437	-	-	-	33,437	-
• Natural Resources Agency Bond and Technical Proposals: Proposition 1 Reversions, Appropriations and Various Technical Adjustments	-	-17,887	-	-	17,887	-
• Golden Eagle Conservation	-	-	-	-	2,439	-
• Long-term Funding for Vegetation Management and Fire Resiliency Positions	-	-	-	-	2,000	-
• Natural Resources Agency Bond and Technical Proposals: Clearing Account Shift from Fish and Game Preservation Fund to General Fund	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-33,437	\$-17,887	-	\$718	\$55,763	3.0
Other Workload Budget Adjustments						
• Control Section 19.56 Administrative Costs	29	-	-	-	-	-
• Executive Order E 23/24 - 108: Monterey Fish Screen Transfer of Funds to the Department of Water Resources	-17,000	-	-	-	-	-
• Executive Order E 23/24 - 70: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	245	-	-	-	-	-
• Legislative Investments (Control Section 19.56 Budget Act of 2023)	1,150	-	-	-	-	-
• Technical Adjustment: Employee Compensation Scheduling	-	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-90	-205	-	-116	-268	-
• Salary Adjustments	2,272	4,129	-	2,429	4,498	-
• Benefit Adjustments	1,388	2,670	-	1,778	3,567	-
• Miscellaneous Baseline Adjustments	317,116	10,104	-47.9	-	19,749	-
• SWCAP	-	-	-	-	-263	-
Totals, Other Workload Budget Adjustments	\$305,110	\$16,698	-47.9	\$4,091	\$27,283	-
Totals, Workload Budget Adjustments	\$271,673	\$-1,189	-47.9	\$4,809	\$83,046	3.0
Totals, Budget Adjustments	\$271,673	\$-1,189	-47.9	\$4,809	\$83,046	3.0

PROGRAM DESCRIPTIONS**2590 - BIODIVERSITY CONSERVATION PROGRAM**

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

2595 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

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

2600 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

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

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

3600 Department of Fish and Wildlife - Continued**2605 - ENFORCEMENT**

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

2610 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

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

2615 - SPILL PREVENTION AND RESPONSE PROGRAM

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

2620 - FISH AND GAME COMMISSION

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

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
2590	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$226,099	\$337,570	\$122,489
0140	California Environmental License Plate Fund	12,607	10,811	12,686
0200	Fish and Game Preservation Fund	19,027	22,026	24,463
0516	Harbors and Watercraft Revolving Fund	2,922	2,948	2,951
0890	Federal Trust Fund	17,356	17,404	17,266
0942	Special Deposit Fund	42,730	42,730	42,730
0995	Reimbursements	38,089	50,598	50,473
3212	Timber Regulation and Forest Restoration Fund	10,240	10,320	11,044
3228	Greenhouse Gas Reduction Fund	-	-	33,437
3288	Cannabis Control Fund	5,879	5,941	-
3338	Cannabis Tax Fund - Department of Fish and Wildlife	962	-	6,012
3351	Cannabis Tax Fund - Department of Fish and Wildlife, Environmental Restoration and Protection Account - Allocation 3	23,610	43,271	39,728
3364	Department of Fish and Wildlife - California Environmental Quality Act Fund	4,346	4,939	4,944
3398	California Emergency Relief Fund	49,116	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	546	546	546
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	5,784	2,144	17,887
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	187	4,623	187
8018	Salton Sea Restoration Fund	647	3,920	2,588
	Totals, State Operations	\$460,147	\$559,791	\$389,431
	Local Assistance:			
0001	General Fund	\$9,803	\$83,709	\$576
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	31,740	25,593	-

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

3600 Department of Fish and Wildlife - Continued

		2022-23*	2023-24*	2024-25*
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	42,063	-
	Totals, Local Assistance	\$41,543	\$151,365	\$576
	PROGRAM REQUIREMENTS			
2595	HUNTING, FISHING, AND PUBLIC USE PROGRAM			
	State Operations:			
0001	General Fund	\$14,963	\$13,824	\$13,705
0140	California Environmental License Plate Fund	968	971	972
0200	Fish and Game Preservation Fund	46,363	48,553	48,401
0890	Federal Trust Fund	26,489	26,524	26,461
0995	Reimbursements	2,966	2,980	2,982
3103	Hatchery and Inland Fisheries Fund	2,798	3,774	3,761
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	112	112	112
	Totals, State Operations	\$94,659	\$96,738	\$96,394
	Local Assistance:			
0890	Federal Trust Fund	\$20,000	\$20,000	\$20,000
	Totals, Local Assistance	\$20,000	\$20,000	\$20,000
	SUBPROGRAM REQUIREMENTS			
2595010	Sport Hunting			
	State Operations:			
0001	General Fund	\$4,678	\$2,111	\$1,963
0140	California Environmental License Plate Fund	293	294	295
0200	Fish and Game Preservation Fund	12,325	13,592	13,375
0890	Federal Trust Fund	8,547	8,532	8,506
0995	Reimbursements	908	912	913
3103	Hatchery and Inland Fisheries Fund	21	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	11	11	11
	Totals, State Operations	\$26,783	\$25,452	\$25,063
	SUBPROGRAM REQUIREMENTS			
2595019	Commercial Fisheries Management (Marine and Inland)			
	State Operations:			
0001	General Fund	\$2,949	\$1,066	\$1,066
0140	California Environmental License Plate Fund	5	5	5
0200	Fish and Game Preservation Fund	13,220	13,461	13,496
0890	Federal Trust Fund	234	233	233
0995	Reimbursements	418	420	420
3103	Hatchery and Inland Fisheries Fund	13	-	-
	Totals, State Operations	\$16,839	\$15,185	\$15,220
	SUBPROGRAM REQUIREMENTS			
2595028	Sport Fishing			
	State Operations:			
0001	General Fund	\$7,336	\$10,647	\$10,676
0140	California Environmental License Plate Fund	670	672	672
0200	Fish and Game Preservation Fund	20,818	21,500	21,530
0890	Federal Trust Fund	17,708	17,759	17,722
0995	Reimbursements	1,640	1,648	1,649
3103	Hatchery and Inland Fisheries Fund	2,764	3,774	3,761
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	101	101	101
	Totals, State Operations	\$51,037	\$56,101	\$56,111
	Local Assistance:			

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

3600 Department of Fish and Wildlife - Continued

		2022-23*	2023-24*	2024-25*
0890	Federal Trust Fund	\$20,000	\$20,000	\$20,000
	Totals, Local Assistance	\$20,000	\$20,000	\$20,000
	PROGRAM REQUIREMENTS			
2600	MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES			
	State Operations:			
0001	General Fund	\$9,544	\$37,145	\$4,502
0140	California Environmental License Plate Fund	3,766	3,811	3,820
0200	Fish and Game Preservation Fund	16,478	16,845	16,895
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	209	209	209
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	150	150	150
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,587	1,289	1,394
0890	Federal Trust Fund	22,570	22,841	22,842
0995	Reimbursements	10,379	10,592	10,628
3103	Hatchery and Inland Fisheries Fund	25,537	26,037	26,153
3228	Greenhouse Gas Reduction Fund	11	-	-
3392	Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund	202	192	192
3398	California Emergency Relief Fund	60,204	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	16,007	8,086	1,007
	Totals, State Operations	\$166,644	\$127,197	\$87,792
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$2,244	\$-	\$-
3392	Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund	500	1,000	1,000
	Totals, Local Assistance	\$2,744	\$1,000	\$1,000
	SUBPROGRAM REQUIREMENTS			
2600010	Lands			
	State Operations:			
0001	General Fund	\$9,694	\$30,813	\$4,161
0140	California Environmental License Plate Fund	3,765	3,810	3,819
0200	Fish and Game Preservation Fund	12,716	12,970	13,008
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	209	209	209
0213	Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund	150	150	150
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,587	1,289	1,394
0890	Federal Trust Fund	17,150	17,373	17,379
0995	Reimbursements	1,892	1,942	1,947
3103	Hatchery and Inland Fisheries Fund	390	-	-
3228	Greenhouse Gas Reduction Fund	11	-	-
3392	Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund	202	192	192
3398	California Emergency Relief Fund	30,400	-	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	16,007	8,086	1,007
	Totals, State Operations	\$94,173	\$76,834	\$43,266
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$2,244	\$ -	\$-
3392	Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund	500	1,000	1,000
	Totals, Local Assistance	\$2,744	\$1,000	\$1,000
	SUBPROGRAM REQUIREMENTS			

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

3600 Department of Fish and Wildlife - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
2600019	Hatcheries and Fish Planting Facilities			
	State Operations:			
0001	General Fund	-\$150	\$6,332	\$341
0140	California Environmental License Plate Fund	1	1	1
0200	Fish and Game Preservation Fund	3,762	3,875	3,887
0890	Federal Trust Fund	5,420	5,468	5,463
0995	Reimbursements	8,487	8,650	8,681
3103	Hatchery and Inland Fisheries Fund	25,147	26,037	26,153
3398	California Emergency Relief Fund	29,804	-	-
	Totals, State Operations	\$72,471	\$50,363	\$44,526
	PROGRAM REQUIREMENTS			
2605	ENFORCEMENT			
	State Operations:			
0001	General Fund	\$51,751	\$54,427	\$49,053
0140	California Environmental License Plate Fund	3,602	7,891	3,293
0193	Waste Discharge Permit Fund	112	542	541
0200	Fish and Game Preservation Fund	47,541	49,363	49,469
0516	Harbors and Watercraft Revolving Fund	579	580	580
0890	Federal Trust Fund	5,136	5,146	5,121
0995	Reimbursements	4,248	4,358	4,372
3212	Timber Regulation and Forest Restoration Fund	720	723	-
3288	Cannabis Control Fund	4,552	4,807	-
3338	Cannabis Tax Fund - Department of Fish and Wildlife	4,740	-	4,876
3351	Cannabis Tax Fund - Department of Fish and Wildlife, Environmental Restoration and Protection Account - Allocation 3	8,193	31,077	28,533
	Totals, State Operations	\$131,174	\$158,914	\$145,838
	PROGRAM REQUIREMENTS			
2610	COMMUNICATIONS, EDUCATION AND OUTREACH			
	State Operations:			
0001	General Fund	\$385	\$404	\$408
0140	California Environmental License Plate Fund	1,044	1,085	1,087
0200	Fish and Game Preservation Fund	133	133	133
0890	Federal Trust Fund	3,428	3,425	3,414
0995	Reimbursements	121	121	121
8047	California Sea Otter Fund	26	26	26
	Totals, State Operations	\$5,137	\$5,194	\$5,189
	PROGRAM REQUIREMENTS			
2615	SPILL PREVENTION AND RESPONSE			
	State Operations:			
0001	General Fund	\$370	\$370	\$371
0200	Fish and Game Preservation Fund	1,986	2,011	2,013
0207	Fish and Wildlife Pollution Account	324	324	321
0212	Marine Invasive Species Control Fund	1,530	1,537	1,537
0320	Oil Spill Prevention and Administration Fund	40,281	42,785	42,528
0321	Oil Spill Response Trust Fund	79	79	79
0322	Environmental Enhancement Fund	750	278	278
0890	Federal Trust Fund	150	148	148
0995	Reimbursements	3,340	3,363	3,363
8047	California Sea Otter Fund	186	186	186
	Totals, State Operations	\$48,996	\$51,081	\$50,824
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	\$1,341	\$1,341	\$1,341

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

3600 Department of Fish and Wildlife - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, Local Assistance	\$1,341	\$1,341	\$1,341
	SUBPROGRAM REQUIREMENTS			
2615010	Prevention			
	State Operations:			
0001	General Fund	\$64	\$64	\$64
0200	Fish and Game Preservation Fund	2	2	2
0207	Fish and Wildlife Pollution Account	2	2	2
0212	Marine Invasive Species Control Fund	34	34	34
0320	Oil Spill Prevention and Administration Fund	6,378	6,473	6,492
0890	Federal Trust Fund	110	109	109
0995	Reimbursements	23	24	24
	Totals, State Operations	\$6,613	\$6,708	\$6,727
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	\$337	\$337	\$337
	Totals, Local Assistance	\$337	\$337	\$337
	SUBPROGRAM REQUIREMENTS			
2615019	Readiness			
	State Operations:			
0001	General Fund	\$1	\$1	\$1
0200	Fish and Game Preservation Fund	65	65	65
0207	Fish and Wildlife Pollution Account	147	147	144
0320	Oil Spill Prevention and Administration Fund	14,605	15,918	15,983
0890	Federal Trust Fund	1	1	1
0995	Reimbursements	63	63	63
8047	California Sea Otter Fund	161	161	161
	Totals, State Operations	\$15,043	\$16,356	\$16,418
	Local Assistance:			
0320	Oil Spill Prevention and Administration Fund	\$1,004	\$1,004	\$1,004
	Totals, Local Assistance	\$1,004	\$1,004	\$1,004
	SUBPROGRAM REQUIREMENTS			
2615028	Response			
	State Operations:			
0207	Fish and Wildlife Pollution Account	\$67	\$67	\$67
0320	Oil Spill Prevention and Administration Fund	-	351	1
0321	Oil Spill Response Trust Fund	79	79	79
	Totals, State Operations	\$146	\$497	\$147
	SUBPROGRAM REQUIREMENTS			
2615037	Restoration and Remediation			
	State Operations:			
0001	General Fund	\$305	\$305	\$306
0200	Fish and Game Preservation Fund	1,924	1,949	1,951
0207	Fish and Wildlife Pollution Account	47	47	47
0212	Marine Invasive Species Control Fund	1,496	1,503	1,503
0320	Oil Spill Prevention and Administration Fund	3,554	3,590	3,592
0322	Environmental Enhancement Fund	750	278	278
0890	Federal Trust Fund	39	38	38
0995	Reimbursements	3,248	3,270	3,270
8047	California Sea Otter Fund	25	25	25
	Totals, State Operations	\$11,388	\$11,005	\$11,010
	SUBPROGRAM REQUIREMENTS			
2615046	Administrative Support			
	State Operations:			

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

3600 Department of Fish and Wildlife - Continued

		2022-23*	2023-24*	2024-25*
0200	Fish and Game Preservation Fund	-\$5	-\$5	-\$5
0207	Fish and Wildlife Pollution Account	61	61	61
0320	Oil Spill Prevention and Administration Fund	15,744	16,453	16,460
0995	Reimbursements	6	6	6
	Totals, State Operations	\$15,806	\$16,515	\$16,522
	PROGRAM REQUIREMENTS			
2620	FISH AND GAME COMMISSION			
	State Operations:			
0001	General Fund	\$904	\$946	\$953
0140	California Environmental License Plate Fund	191	199	201
0200	Fish and Game Preservation Fund	892	928	933
	Totals, State Operations	\$1,987	\$2,073	\$2,087
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$-	\$-	\$65,360
0200	Fish and Game Preservation Fund	63,342	65,281	-
	Totals, State Operations	\$63,342	\$65,281	\$65,360
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	\$-	\$-	-\$65,360
0200	Fish and Game Preservation Fund	-63,342	-65,281	-
	Totals, State Operations	-\$63,342	-\$65,281	-\$65,360
	TOTALS, EXPENDITURES			
	State Operations	908,744	1,000,988	777,555
	Local Assistance	65,628	173,706	22,917
	Totals, Expenditures	\$974,372	\$1,174,694	\$800,472

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	3,083.9	3,235.9	3,235.9	\$310,057	\$303,984	\$293,358
Other Adjustments	-103.9	-47.9	3.0	-28,404	-14,077	35,349
Net Totals, Salaries and Wages	2,980.0	3,188.0	3,238.9	\$281,653	\$289,907	\$328,707
Staff Benefits	-	-	-	164,399	201,930	196,780
Totals, Personal Services	2,980.0	3,188.0	3,238.9	\$446,052	\$491,837	\$525,487
OPERATING EXPENSES AND EQUIPMENT				\$370,012	\$425,918	\$249,374
SPECIAL ITEMS OF EXPENSES				92,680	83,233	2,694
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$908,744	\$1,000,988	\$777,555

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

3600 Department of Fish and Wildlife - Continued

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$55,401	\$93,933	\$22,917
Other Special Items of Expense	10,227	79,773	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$65,628	\$173,706	\$22,917

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$186,916	\$208,655	\$191,463
Allocation for Employee Compensation	-	2,272	-
Allocation for Other Post-Employment Benefits	-	-90	-
Allocation for Staff Benefits	-	1,388	-
Control Section 19.56 Administrative Costs	-	29	-
Executive Order E 23/24 - 70: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	245	-
Flood Contingency - Round 2 (Levee Repair)	-	13,100	-
004 Budget Act appropriation	96	-	-
005 Budget Act appropriation	3,145	30,000	-
006 Budget Act appropriation	15,293	-	-
007 Budget Act appropriation	6,747	473	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
Prior Year Balances Available:			
Chapter 574, Statutes of 2022	37,521	62,479	-
Item 3600-001-0001, Budget Act of 2022 as reappropriated by Item 3600-490, Budget Act of 2023	-	15,451	-
Item 3600-002-0001, Budget Act of 2021	13,229	-	-
Item 3600-004-0001, Budget Act of 2022	-	1,832	-
Item 3600-005-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	10,312	10,435	-
Item 3600-005-0001, Budget Act of 2022	-	26,855	-
Item 3600-006-0001, Budget Act of 2021	24,882	29,963	-
Item 3600-006-0001, Budget Act of 2022	-	20,517	-
Item 3600-007-0001, Budget Act of 2021	5,857	18,775	-
Item 3600-007-0001, Budget Act of 2022	-	35,726	-
Totals Available	\$304,016	\$478,123	\$191,481
Unexpended balance, estimated savings	-	-33,437	-
TOTALS, EXPENDITURES	\$304,016	\$444,686	\$191,481
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,792	\$21,890	\$22,059
Allocation for Employee Compensation	-	162	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	112	-
002 Budget Act appropriation	-	13	-
Prior Year Balances Available:			
Item 3600-002-0140, Budget Act of 2021	386	4,588	-

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

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Item 3600-002-140, Budget Act of 2022	-	13	-
Totals Available	\$22,178	\$26,768	\$22,059
Unexpended balance, estimated savings	-	-2,000	-
TOTALS, EXPENDITURES	\$22,178	\$24,768	\$22,059
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$112	\$541	\$541
Allocation for Employee Compensation	-	1	-
Totals Available	\$112	\$542	\$541
TOTALS, EXPENDITURES	\$112	\$542	\$541
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$131,314	\$135,797	\$141,201
Allocation for Employee Compensation	-	1,848	-
Allocation for Other Post-Employment Benefits	-	-70	-
Allocation for Staff Benefits	-	1,178	-
Fish and Game Code section 13006 (Support Secret Witness Program section 12021)	1,124	1,124	1,124
TOTALS, EXPENDITURES	\$132,438	\$139,877	\$142,325
Less funding provided by General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$132,420	\$139,859	\$142,307
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$324	\$321
TOTALS, EXPENDITURES	\$324	\$324	\$321
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$209	\$209	\$209
TOTALS, EXPENDITURES	\$209	\$209	\$209
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,530	\$1,534	\$1,537
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
TOTALS, EXPENDITURES	\$1,530	\$1,537	\$1,537
0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
TOTALS, EXPENDITURES	\$150	\$150	\$150
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,587	\$1,280	\$1,394
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
TOTALS, EXPENDITURES	\$1,587	\$1,289	\$1,394
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,281	\$41,534	\$42,528
Allocation for Employee Compensation	-	811	-
Allocation for Other Post-Employment Benefits	-	-28	-
Allocation for Staff Benefits	-	468	-

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

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES	\$40,281	\$42,785	\$42,528
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code section 8670.46	\$79	\$79	\$79
TOTALS, EXPENDITURES	\$79	\$79	\$79
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$278	\$278
TOTALS, EXPENDITURES	\$750	\$278	\$278
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,501	\$3,511	\$3,531
Allocation for Employee Compensation	-	9	-
Allocation for Staff Benefits	-	8	-
TOTALS, EXPENDITURES	\$3,501	\$3,528	\$3,531
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$75,129	\$74,704	\$75,252
Allocation for Employee Compensation	-	479	-
Allocation for Other Post-Employment Benefits	-	-37	-
Allocation for Staff Benefits	-	342	-
TOTALS, EXPENDITURES	\$75,129	\$75,488	\$75,252
0903 State Penalty Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	(\$450)	(\$450)	(\$450)
TOTALS, EXPENDITURES	-	-	-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,089	\$2,089	\$2,089
Government Code sections 16370-16375 and 16377	1	1	1
Fish and Game Code section 13014	40,146	40,146	40,146
Government Code sections 16370-16375 and 16377	494	494	494
TOTALS, EXPENDITURES	\$42,730	\$42,730	\$42,730
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$59,143	\$72,012	\$71,939
TOTALS, EXPENDITURES	\$59,143	\$72,012	\$71,939
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,335	\$29,242	\$29,914
Allocation for Employee Compensation	-	351	-
Allocation for Other Post-Employment Benefits	-	-28	-
Allocation for Staff Benefits	-	246	-
TOTALS, EXPENDITURES	\$28,335	\$29,811	\$29,914
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,213	\$10,242	\$10,297
Allocation for Employee Compensation	-	34	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	22	-
Public Resources Code section 4629.3	747	747	747
TOTALS, EXPENDITURES	\$10,960	\$11,043	\$11,044

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

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$33,437
Prior Year Balances Available:			
Item 3600-001-3228, Budget Act of 2018	11	-	-
Totals Available	\$11	-	\$33,437
TOTALS, EXPENDITURES	\$11	-	\$33,437
3288 Cannabis Control Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$10,431	\$10,751	-
Allocation for Other Post-Employment Benefits	-	-3	-
TOTALS, EXPENDITURES	\$10,431	\$10,748	-
3338 Cannabis Tax Fund - Department of Fish and Wildlife			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(3)	\$5,702	-	\$10,888
Totals Available	\$5,702	-	\$10,888
TOTALS, EXPENDITURES	\$5,702	-	\$10,888
3351 Cannabis Tax Fund - Department of Fish and Wildlife, Environmental Restoration and Protection Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(2)	\$31,803	\$68,085	\$68,261
Cannabis Allocation 3 Adjustment	-	6,263	-
Totals Available	\$31,803	\$74,348	\$68,261
TOTALS, EXPENDITURES	\$31,803	\$74,348	\$68,261
3364 Department of Fish and Wildlife - California Environmental Quality Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,346	\$4,917	\$4,944
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Totals Available	\$4,346	\$4,939	\$4,944
TOTALS, EXPENDITURES	\$4,346	\$4,939	\$4,944
3392 Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$202	\$192	\$192
TOTALS, EXPENDITURES	\$202	\$192	\$192
3398 California Emergency Relief Fund			
Prior Year Balances Available:			
Chapter 574, Statutes of 2022	32,000	-	-
Item 3600-001-3398 as added by Chapter 44, Statutes of 2022	77,320	-	-
TOTALS, EXPENDITURES	\$109,320	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$362	\$362	\$362
002 Budget Act appropriation (transfer to Salton Sea Restoration Fund)	296	296	296
TOTALS, EXPENDITURES	\$658	\$658	\$658
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,784	\$2,144	\$17,887
001 Budget Act appropriation	(151)	(-)	(-)
TOTALS, EXPENDITURES	\$5,784	\$2,144	\$17,887

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

3600 Department of Fish and Wildlife - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
001 Budget Act appropriation	(\$37)	(-)	(-)
001 Budget Act appropriation	16,194	12,709	1,194
TOTALS, EXPENDITURES	\$16,194	\$12,709	\$1,194
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$2,957	\$2,884
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	5	-
Prior Year Balances Available:			
Item 3600-001-8018, Budget Act of 2021	597	-	-
Item 3600-001-8018, Budget Act of 2022	-	1,240	-
Totals Available	\$647	\$4,216	\$2,884
TOTALS, EXPENDITURES	\$647	\$4,216	\$2,884
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-296
NET TOTALS, EXPENDITURES	\$647	\$3,920	\$2,588
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$212	\$212	\$212
TOTALS, EXPENDITURES	\$212	\$212	\$212
Total Expenditures, All Funds, (State Operations)	\$908,744	\$1,000,988	\$777,555
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,576	\$17,576	\$576
Executive Order E 23/24 - 108: Monterey Fish Screen Transfer of Funds to the Department of Water Resources	-	-17,000	-
102 Budget Act appropriation	4,227	-	-
Legislative Investments (Control Section 19.56 Budget Act of 2023)	-	1,150	-
Prior Year Balances Available:			
Chapter 249, Statutes of 2022, Control Section 19.56	-	2,210	-
Item 3600-102-0001, Budget Act of 2022 as reappropriated by Items 3600-491 and 492, Budget Act of 2023	-	79,773	-
Totals Available	\$9,803	\$83,709	\$576
TOTALS, EXPENDITURES	\$9,803	\$83,709	\$576
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
TOTALS, EXPENDITURES	\$1,341	\$1,341	\$1,341
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,000	\$20,000	\$20,000
TOTALS, EXPENDITURES	\$20,000	\$20,000	\$20,000
3228 Greenhouse Gas Reduction Fund			
Prior Year Balances Available:			
Item 3600-101-3228, Budget Act of 2018	2,244	-	-
Totals Available	\$2,244	-	-
TOTALS, EXPENDITURES	\$2,244	-	-

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

3600 Department of Fish and Wildlife - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
3392 Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$500	\$1,000	\$1,000
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	\$31,740	\$43,480	-
Natural Resources Agency Bond and Technical Proposals: Proposition 1 Reversions, Appropriations and Various Technical Adjustments	-	-17,887	-
TOTALS, EXPENDITURES	\$31,740	\$25,593	-
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$42,063	-
TOTALS, EXPENDITURES	-	\$42,063	-
Total Expenditures, All Funds, (Local Assistance)	\$65,628	\$173,706	\$22,917
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$974,372	\$1,174,694	\$800,472

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0200 Fish and Game Preservation Fund^s</u>			
BEGINNING BALANCE	\$121,177	\$93,978	\$64,383
Adjusted Beginning Balance	\$121,177	\$93,978	\$64,383
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	95,442	97,351	97,351
4123200 Fish and Game - Taxes	819	836	836
4129400 Other Regulatory Licenses and Permits	13,869	14,146	14,146
4132500 Fish and Game Fines	339	339	339
4133000 Fish and Game Fines - Additional Assessments	57	57	57
4133500 Fish and Game Fines - Penalty Assessments	148	148	148
4152500 Rental of State Property	1,114	1,114	1,114
4162000 Investment Income - Pooled Money Investments	380	380	380
4170800 Confiscated Property Sales	3	3	3
4171100 Cost Recoveries - Other	1	1	1
4171300 Donations	582	584	584
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	130	130	130
4172500 Miscellaneous Revenue	2,020	2,020	2,020
4173000 Penalty Assessments - Other	1	1	1
4173500 Settlements and Judgments - Other	15	15	15
Transfers and Other Adjustments			
Revenue Transfer from the State Penalty Fund (0903) to the Fish and Game Preservation Fund (0200) per Penal Code section 1464	450	450	450
Total Revenues, Transfers, and Other Adjustments	\$115,370	\$117,575	\$117,575
Total Resources	\$236,547	\$211,553	\$181,958

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

3600 Department of Fish and Wildlife - Continued

	2022-23*	2023-24*	2024-25*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0540 Secretary of the Natural Resources Agency (State Operations)	44	68	68
3600 Department of Fish and Wildlife (State Operations)	132,438	139,877	142,325
7730 Franchise Tax Board (State Operations)	8	13	13
9892 Supplemental Pension Payments (State Operations)	4,324	4,324	3,795
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,773	2,906	2,555
Less funding provided by General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	\$142,569	\$147,170	\$148,738
FUND BALANCE	\$93,978	\$64,383	\$33,220
Reserve for economic uncertainties	93,978	64,383	33,220
<u>0207 Fish and Wildlife Pollution Account^s</u>			
BEGINNING BALANCE	\$1,359	\$1,292	\$1,235
Adjusted Beginning Balance	\$1,359	\$1,292	\$1,235
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4132500 Fish and Game Fines	205	205	205
4163000 Investment Income - Surplus Money Investments	13	13	13
4171100 Cost Recoveries - Other	61	61	61
Total Revenues, Transfers, and Other Adjustments	\$279	\$279	\$279
Total Resources	\$1,638	\$1,571	\$1,514
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	324	324	321
9892 Supplemental Pension Payments (State Operations)	4	4	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	18	8	3
Total Expenditures and Expenditure Adjustments	\$346	\$336	\$324
FUND BALANCE	\$1,292	\$1,235	\$1,190
Reserve for economic uncertainties	1,292	1,235	1,190
<u>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund^s</u>			
BEGINNING BALANCE	\$2,146	\$1,954	\$1,768
Adjusted Beginning Balance	\$2,146	\$1,954	\$1,768
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	28	28	28
Total Revenues, Transfers, and Other Adjustments	\$28	\$28	\$28
Total Resources	\$2,174	\$1,982	\$1,796
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	209	209	209
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	11	5	2
Total Expenditures and Expenditure Adjustments	\$220	\$214	\$211
FUND BALANCE	\$1,954	\$1,768	\$1,585
Reserve for economic uncertainties	1,954	1,768	1,585
<u>0213 Native Species Conservation and Enhancement Account, Fish and Game Preservation Fund^s</u>			
BEGINNING BALANCE	\$786	\$741	\$721
Adjusted Beginning Balance	\$786	\$741	\$721
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	111	121	121
4163000 Investment Income - Surplus Money Investments	3	3	3
4172500 Miscellaneous Revenue	10	10	10
Total Revenues, Transfers, and Other Adjustments	\$124	\$134	\$134

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

3600 Department of Fish and Wildlife - Continued

	2022-23*	2023-24*	2024-25*
Total Resources	\$910	\$875	\$855
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	150	150	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	19	4	2
Total Expenditures and Expenditure Adjustments	\$169	\$154	\$152
FUND BALANCE	\$741	\$721	\$703
Reserve for economic uncertainties	741	721	703
<u>0320 Oil Spill Prevention and Administration Fund^s</u>			
BEGINNING BALANCE	\$14,534	\$16,018	\$15,602
Adjusted Beginning Balance	\$14,534	\$16,018	\$15,602
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	63,317	66,696	66,242
4163000 Investment Income - Surplus Money Investments	347	347	347
Transfers and Other Adjustments			
Total Revenues, Transfers, and Other Adjustments	\$63,664	\$67,043	\$66,589
Total Resources	\$78,198	\$83,061	\$82,191
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3560 State Lands Commission (State Operations)	13,529	16,959	17,034
3600 Department of Fish and Wildlife (State Operations)	40,281	42,785	42,528
3600 Department of Fish and Wildlife (Local Assistance)	1,341	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	212	217	217
6440 University of California (State Operations)	2,500	2,500	2,500
7600 California Department of Tax and Fee Administration (State Operations)	307	399	402
9892 Supplemental Pension Payments (State Operations)	1,067	1,067	820
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,943	2,191	1,813
Total Expenditures and Expenditure Adjustments	\$62,180	\$67,459	\$66,655
FUND BALANCE	\$16,018	\$15,602	\$15,536
Reserve for economic uncertainties	16,018	15,602	15,536
<u>0321 Oil Spill Response Trust Fund^s</u>			
BEGINNING BALANCE	\$15,213	\$26,321	\$37,432
Adjusted Beginning Balance	\$15,213	\$26,321	\$37,432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	132	132	132
4171100 Cost Recoveries - Other	1,088	1,088	1,088
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Oil Spill Response Trust Fund (0321) per Item 3600-011-0321, Budget Act of 2020	10,000	10,000	10,000
Total Revenues, Transfers, and Other Adjustments	\$11,220	\$11,220	\$11,220
Total Resources	\$26,433	\$37,541	\$48,652
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	79	79	79
9892 Supplemental Pension Payments (State Operations)	28	28	22
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	2	-
Total Expenditures and Expenditure Adjustments	\$112	\$109	\$101
FUND BALANCE	\$26,321	\$37,432	\$48,551
Reserve for economic uncertainties	26,321	37,432	48,551
<u>0322 Environmental Enhancement Fund^s</u>			
BEGINNING BALANCE	\$1,347	\$930	\$1,018
Adjusted Beginning Balance	\$1,347	\$930	\$1,018

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

3600 Department of Fish and Wildlife - Continued

	2022-23*	2023-24*	2024-25*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	17	17	17
4173000 Penalty Assessments - Other	421	421	421
Total Revenues, Transfers, and Other Adjustments	<u>\$438</u>	<u>\$438</u>	<u>\$438</u>
Total Resources	<u>\$1,785</u>	<u>\$1,368</u>	<u>\$1,456</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	750	278	278
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	105	72	-
Total Expenditures and Expenditure Adjustments	<u>\$855</u>	<u>\$350</u>	<u>\$278</u>
FUND BALANCE	<u>\$930</u>	<u>\$1,018</u>	<u>\$1,178</u>
Reserve for economic uncertainties	930	1,018	1,178
<u>0384 The Salmon and Steelhead Trout Restoration Account^S</u>			
BEGINNING BALANCE	<u>\$97</u>	<u>\$97</u>	<u>\$97</u>
Adjusted Beginning Balance	<u>\$97</u>	<u>\$97</u>	<u>\$97</u>
Total Resources	<u>\$97</u>	<u>\$97</u>	<u>\$97</u>
FUND BALANCE	<u>\$97</u>	<u>\$97</u>	<u>\$97</u>
Reserve for economic uncertainties	97	97	97
<u>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund^S</u>			
BEGINNING BALANCE	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Adjusted Beginning Balance	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Reserve for economic uncertainties	1	1	1
<u>3103 Hatchery and Inland Fisheries Fund^S</u>			
BEGINNING BALANCE	<u>\$12,227</u>	<u>\$8,080</u>	<u>\$5,343</u>
Adjusted Beginning Balance	<u>\$12,227</u>	<u>\$8,080</u>	<u>\$5,343</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	25,645	27,819	27,819
4163000 Investment Income - Surplus Money Investments	74	74	74
Total Revenues, Transfers, and Other Adjustments	<u>\$25,719</u>	<u>\$27,893</u>	<u>\$27,893</u>
Total Resources	<u>\$37,946</u>	<u>\$35,973</u>	<u>\$33,236</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	28,335	29,811	29,914
9892 Supplemental Pension Payments (State Operations)	395	395	284
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,136	424	692
Total Expenditures and Expenditure Adjustments	<u>\$29,866</u>	<u>\$30,630</u>	<u>\$30,890</u>
FUND BALANCE	<u>\$8,080</u>	<u>\$5,343</u>	<u>\$2,346</u>
Reserve for economic uncertainties	8,080	5,343	2,346
<u>3104 Coastal Wetlands Fund^N</u>			
BEGINNING BALANCE	<u>\$485</u>	<u>\$487</u>	<u>\$489</u>
Adjusted Beginning Balance	<u>\$485</u>	<u>\$487</u>	<u>\$489</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>
Total Resources	<u>\$487</u>	<u>\$489</u>	<u>\$491</u>
FUND BALANCE	<u>\$487</u>	<u>\$489</u>	<u>\$491</u>
Reserve for economic uncertainties	487	489	491

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

3600 Department of Fish and Wildlife - Continued

	2022-23*	2023-24*	2024-25*
<u>3164 Renewable Energy Resources Development Fee Trust Fund^s</u>			
BEGINNING BALANCE	\$164	\$164	\$164
Adjusted Beginning Balance	\$164	\$164	\$164
Total Resources	\$164	\$164	\$164
FUND BALANCE	\$164	\$164	\$164
Reserve for economic uncertainties	164	164	164
<u>3338 Cannabis Tax Fund - Department of Fish and Wildlife^s</u>			
BEGINNING BALANCE	\$8,897	\$3,195	\$3,195
Adjusted Beginning Balance	\$8,897	\$3,195	\$3,195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Fish and Wildlife (3338) per Revenue and Taxation Code Section 34019(a)(3)	-	-	10,888
Total Revenues, Transfers, and Other Adjustments	-	-	\$10,888
Total Resources	\$8,897	\$3,195	\$14,083
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	5,702	-	10,888
Total Expenditures and Expenditure Adjustments	\$5,702	-	\$10,888
FUND BALANCE	\$3,195	\$3,195	\$3,195
Reserve for economic uncertainties	3,195	3,195	3,195
<u>3351 Cannabis Tax Fund - Department of Fish and Wildlife, Environmental Restoration and Protection Account - Allocation 3^s</u>			
BEGINNING BALANCE	\$83,950	\$132,500	\$132,500
Adjusted Beginning Balance	\$83,950	\$132,500	\$132,500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund - Department of Fish and Wildlife - Allocation 3 (3351) per Revenue and Taxation Code Section 34019(f)(2)	80,353	74,348	68,261
Total Revenues, Transfers, and Other Adjustments	\$80,353	\$74,348	\$68,261
Total Resources	\$164,303	\$206,848	\$200,761
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	31,803	74,348	68,261
Total Expenditures and Expenditure Adjustments	\$31,803	\$74,348	\$68,261
FUND BALANCE	\$132,500	\$132,500	\$132,500
Reserve for economic uncertainties	132,500	132,500	132,500
<u>3364 Department of Fish and Wildlife - California Environmental Quality Act Fund^s</u>			
BEGINNING BALANCE	\$585	\$1,502	\$2,358
Adjusted Beginning Balance	\$585	\$1,502	\$2,358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	5,950	6,300	6,300
Total Revenues, Transfers, and Other Adjustments	\$5,950	\$6,300	\$6,300
Total Resources	\$6,535	\$7,802	\$8,658
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	4,346	4,939	4,944
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	687	505	76
Total Expenditures and Expenditure Adjustments	\$5,033	\$5,444	\$5,020
FUND BALANCE	\$1,502	\$2,358	\$3,638
Reserve for economic uncertainties	1,502	2,358	3,638

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

3600 Department of Fish and Wildlife - Continued

	2022-23*	2023-24*	2024-25*
<u>3392 Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund^S</u>			
BEGINNING BALANCE	\$668	\$2,035	\$3,087
Adjusted Beginning Balance	\$668	\$2,035	\$3,087
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	2,069	2,244	2,244
Total Revenues, Transfers, and Other Adjustments	\$2,069	\$2,244	\$2,244
Total Resources	\$2,737	\$4,279	\$5,331
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	202	192	192
3600 Department of Fish and Wildlife (Local Assistance)	500	1,000	1,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	15
Total Expenditures and Expenditure Adjustments	\$702	\$1,192	\$1,207
FUND BALANCE	\$2,035	\$3,087	\$4,124
Reserve for economic uncertainties	2,035	3,087	4,124
<u>8018 Salton Sea Restoration Fund^N</u>			
BEGINNING BALANCE	\$10,883	\$11,228	\$8,383
Adjusted Beginning Balance	\$10,883	\$11,228	\$8,383
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	88	88	88
4170900 Contributions to Fiduciary Funds	1,039	1,071	1,103
Total Revenues, Transfers, and Other Adjustments	\$1,127	\$1,159	\$1,191
Total Resources	\$12,010	\$12,387	\$9,574
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3600 Department of Fish and Wildlife (State Operations)	647	4,216	2,884
9892 Supplemental Pension Payments (State Operations)	40	40	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	95	44	14
Less funding provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-296	-296
Total Expenditures and Expenditure Adjustments	\$782	\$4,004	\$2,626
FUND BALANCE	\$11,228	\$8,383	\$6,948
Reserve for economic uncertainties	11,228	8,383	6,948

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	3,083.9	3,235.9	3,235.9	\$310,057	\$303,984	\$293,358
Salary and Other Adjustments	-103.9	-47.9	-	-28,404	-3,451	23,567
Workload and Administrative Adjustments						
General Fund Solution: Stewardship of State-owned Lands						
Various	-	-	-	-	-10,626	10,626
Long-term Funding for Vegetation Management and Fire						

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

3600 Department of Fish and Wildlife - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Resiliency Positions						
Various	-	-	-	-	-	857
Salton Sea Management Program						
Environmental Program Mgr I (Supvry)	-	-	1.0	-	-	157
Environmental Scientist	-	-	1.0	-	-	86
Wildlife Habitat Asst	-	-	1.0	-	-	56
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	-\$10,626	\$11,782
Totals, Adjustments	-103.9	-47.9	3.0	\$-28,404	\$-14,077	\$35,349
TOTALS, SALARIES AND WAGES	2,980.0	3,188.0	3,238.9	\$281,653	\$289,907	\$328,707

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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