STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	3600	Fish and Wildlife

Hyperion Budget Request Name	Relevant Program or Subprogram
3600-109-BCP-2026-MR	Various

Budget Request Title
Ongoing Funding for Statewide Administrative Support Positions

Budget Request Summary
The California Department of Fish and Wildlife requests $3.5 million Special Funds (including $2 million Fish and Game Preservation Fund- Non-Dedicated) in fiscal year 2026-27 and ongoing to fund various existing positions. This request will provide ongoing funding for the 20 positions the Department received in the 2022 Budget for statewide administrative support in the Drought Resilience and Response Package and funded by the various one-time General Fund investments.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Click or tap here to enter text.

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	Click or tap here to enter text.	Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Click or tap here to enter text.
Approval Date: Click or tap to enter a date.
Project Approval Document: Click or tap here to enter text.
Total Project Cost: Click or tap here to enter text.

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
		Nicole Nelson	
Department Director	**Date**	**Agency Secretary**	**Date**
Dan Reagan		Bryan Cash	

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Andrew Hull	5/14/2026

A. Problem Statement

Critical to the internal workings of the Department is its ability to provide the administrative support needed to manage its day-to-day work. In 2022-23 the Department received 20 positions for statewide administrative support from the Drought Resilience and Response Package which were funded by the various one-time General Fund investments. The permanent Associate Governmental Program Analysts (15) will continue to provide statewide administrative services and support the Department's fiscal, contracting/granting, procurement, human resources, and general administrative needs. The permanent Senior Environmental Scientist (Specialists) (5) will continue to provide statewide oversight of grants and contracts management, perform field activities and site assessments, conduct project planning and document review, and develop various types of reports. These positions are critical to the ongoing administrative support for the Department to meet its mission.

B. Justification

California is one of the most biodiverse places on earth. As the trustee department for natural resources in California, the Department's mission to safeguard California's biodiversity and natural environments is critical for all of us. California has a vested interest in ensuring the Department has the resources to meet its mission. California has more than 1,100 miles of coastline, 4,955 lakes and reservoirs, 103 major streams and 74 major rivers, three of the four North American Desert habitats, and scores of high mountain peaks within its approximately 158,000 square miles of area. California is home to more than 1,000 vertebrate and 150,000 invertebrate animals, over 8,000 vascular plant species, more than 350 threatened or endangered species, and a burgeoning human population of over 39 million inhabitants and growing. The pressures associated with human population growth – economic expansion, multiple and often-conflicting land use strategies – mean that California's richly diverse fish, wildlife, and natural biological communities are among the most threatened in the world. As steward of the state's wildlife resources, CDFW is entrusted with managing and protecting these resources.

The role of the administration program, which includes the Director's Office and other administrative functions, is to provide overall direction and support for operations of the Department and to assist other divisions to achieve program goals. This request ensures that the Department will have ongoing resources to help meet the requirements to reduce the Service Based Budget (SBB) mission level gap in the Administrative Service Area. Funding for the existing 20 permanent positions will serve the administration program and prevent the SBB gap from growing. As the Department continues to increase capacity on programmatic efforts, continuation of administrative resources is required to prevent the gap from growing.

C. Departmentwide and Statewide Considerations

Funding this proposal contributes to the Administration's efforts to build climate change resilience for its water supply, state lands and facilities, and ecosystems. The Department is responsible for managing California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for the use and enjoyment by the public. The administrative positions are instrumental in furthering the Department's mission by continuing to provide critical services and support.

D. Outcomes and Accountability

Approval of this request would provide the Department with ongoing funding for 20 administrative positions. Permanent funding for these positions will ensure the Department

does not see a disruption in the fiscal, contracting/granting, procurement, human resources, and general administrative support provided department wide.

E. Implementation Plan

Implementation of this proposal would begin on July 1, 2026, or upon approval of the 2026-27 Budget.

F. Supplemental Information (If Applicable)

None.

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Ongoing Funding for Statewide Administrative Support Positions

BR Name: 3600-109-BCP-2026-MR

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Salaries and Wages Earnings - Permanent	0	719	719	719	719	719
Total Salaries and Wages	**$0**	**$719**	**$719**	**$719**	**$719**	**$719**
Total Staff Benefits	0	424	424	424	424	424
Total Personal Services	**$0**	**$1,143**	**$1,143**	**$1,143**	**$1,143**	**$1,143**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	264	264	264	264	264
5342 - Departmental Services	0	1,898	1,898	1,898	1,898	1,898
Total Operating Expenses and Equipment	**$0**	**$2,162**	**$2,162**	**$2,162**	**$2,162**	**$2,162**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$3,305**	**$3,305**	**$3,305**	**$3,305**	**$3,305**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0140 - California Environmental License Plate Fund	0	57	57	57	57	57
State Operations - 0193 - Waste Discharge Permit Fund	0	1	1	1	1	1
State Operations - 0200 - Fish and Game Preservation Fund	0	2,412	2,412	2,412	2,412	2,412
State Operations - 0212 - Marine Invasive Species Control Fund	0	4	4	4	4	4
State Operations - 0235 - Public Resources Account, Cigarette and Tobacco Products Surtax Fund	0	2	2	2	2	2
State Operations - 0320 - Oil Spill Prevention and Administration Fund	0	113	113	113	113	113
State Operations - 0322 - Environmental Enhancement Fund	0	1	1	1	1	1
State Operations - 0516 - Harbors and Watercraft Revolving Fund	0	8	8	8	8	8
State Operations - 0890 - Federal Trust Fund	0	238	238	238	238	238
State Operations - 0942 - Special Deposit Fund	0	117	117	117	117	117
0995 - Reimbursements	0	189	189	189	189	189
State Operations - 3103 - Hatchery and Inland Fisheries Fund	0	80	80	80	80	80
State Operations - 3212 - Timber Regulation and Forest Restoration Fund	0	30	30	30	30	30
State Operations - 3338 - Cannabis Tax Fund - Department of Fish and Wildlife	0	26	26	26	26	26
State Operations - 3364 - Department of Fish and Wildlife - California Environmental Quality Act Fund	0	13	13	13	13	13
State Operations - 3392 - Nesting Bird Habitat Incentive Program Account, Fish and Game Preservation Fund	0	5	5	5	5	5
State Operations - 6051 - Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	0	1	1	1	1	1
State Operations - 6088 - California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	0	3	3	3	3	3
State Operations - 8018 - Salton Sea Restoration Fund	0	5	5	5	5	5
Total State Operations Expenditures	**$0**	**$3,305**	**$3,305**	**$3,305**	**$3,305**	**$3,305**

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total All Funds	**$0**	**$3,305**	**$3,305**	**$3,305**	**$3,305**	**$3,305**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
2590 - Biodiversity Conservation Program	0	473	473	473	473	473
2605 - Enforcement	0	915	915	915	915	915
2610 - Communications, Education and Outreach	0	15	15	15	15	15
2620 - Fish and Game Commission	0	4	4	4	4	4
2595010 - Sport Hunting	0	165	165	165	165	165
2595019 - Commercial Fisheries Management (Marine and Inland)	0	167	167	167	167	167
2595028 - Sport Fishing	0	278	278	278	278	278
2600010 - Lands	0	706	706	706	706	706
2600019 - Hatcheries and Fish Planting Facilities	0	450	450	450	450	450
2615010 - Prevention	0	17	17	17	17	17
2615019 - Readiness	0	42	42	42	42	42
2615037 - Restoration and Remediation	0	29	29	29	29	29
2615046 - Administrative Support	0	44	44	44	44	44
9900100 - Administration	0	1,407	1,407	1,407	1,407	1,407
9900200 - Administration - Distributed	0	-1,407	-1,407	-1,407	-1,407	-1,407
Total All Programs	**$0**	**$3,305**	**$3,305**	**$3,305**	**$3,305**	**$3,305**

Personal Services Details

Staff Benefits

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150450 - Medicare Taxation	0	15	15	15	15	15
5150500 - OASDI	0	46	46	46	46	46
5150600 - Retirement - General	0	232	232	232	232	232
5150800 - Workers' Compensation	0	15	15	15	15	15
5150900 - Staff Benefits - Other	0	116	116	116	116	116
Total Staff Benefits	**$0**	**$424**	**$424**	**$424**	**$424**	**$424**

Total Personal Services

Total Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Personal Services	**$0**	**$424**	**$424**	**$424**	**$424**	**$424**