

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	150,397.5	179,816.7	179,218.3	180,079.0	180,385.3	568.6	0.3 %	1,167.0	0.7 %	306.3	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	95,655.7	102,317.5	104,259.5	105,525.3	105,837.7	3,520.2	3.4 %	1,578.2	1.5 %	312.4	0.3 %
Travel	4,662.2	5,475.2	5,434.9	5,409.4	5,428.0	-47.2	-0.9 %	-6.9	-0.1 %	18.6	0.3 %
Services	39,534.9	60,117.8	57,871.8	57,488.5	57,422.3	-2,695.5	-4.5 %	-449.5	-0.8 %	-66.2	-0.1 %
Commodities	9,104.4	10,449.7	10,345.6	10,349.3	10,370.8	-78.9	-0.8 %	25.2	0.2 %	21.5	0.2 %
Capital Outlay	1,440.3	1,456.5	1,306.5	1,306.5	1,326.5	-130.0	-8.9 %	20.0	1.5 %	20.0	1.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	49,267.7	54,950.3	55,456.2	54,612.5	55,112.5	162.2	0.3 %	-343.7	-0.6 %	500.0	0.9 %
1003 G/F Match (GF)	410.8	418.2	422.6	422.6	422.6	4.4	1.1 %	0.0		0.0	
1004 Gen Fund (GF)	45,092.3	57,441.9	55,773.6	58,285.9	57,792.2	350.3	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %
1005 GF/Prgm (GF)	16.2	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	10,433.6	13,091.7	13,208.7	12,189.4	12,439.4	-652.3	-5.0 %	-769.3	-5.8 %	250.0	2.1 %
1018 EVOS Trust (Oth)	2,449.6	4,609.0	4,622.1	4,672.1	4,672.1	63.1	1.4 %	50.0	1.1 %	0.0	
1024 Fish/Game (Oth)	23,622.2	24,469.1	24,687.2	24,393.8	24,393.8	-75.3	-0.3 %	-293.4	-1.2 %	0.0	
1036 Cm Fish Ln (Oth)	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0		0.0		0.0	
1055 IA/OIL HAZ (Oth)	44.9	66.5	66.5	113.5	113.5	47.0	70.7 %	47.0	70.7 %	0.0	
1061 CIP Rcpts (Oth)	4,319.7	4,958.8	5,027.1	5,779.9	5,779.9	821.1	16.6 %	752.8	15.0 %	0.0	
1108 Stat Desig (Oth)	5,002.3	7,884.4	7,944.2	7,607.0	7,657.0	-227.4	-2.9 %	-287.2	-3.6 %	50.0	0.7 %
1109 Test Fish (Oth)	1,457.0	2,514.3	2,524.4	2,524.4	2,524.4	10.1	0.4 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	417.3	505.1	505.7	505.7	505.7	0.6	0.1 %	0.0		0.0	
1194 F&G NonDed (Oth)	1,103.4	1,673.8	1,682.0	1,682.0	1,682.0	8.2	0.5 %	0.0		0.0	
1199 Sportfish (Oth)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (Oth)	4,934.2	5,389.4	5,453.8	5,446.0	5,446.0	56.6	1.1 %	-7.8	-0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	900	917	910	910	910	-7	-0.8 %	0		0	
Perm Part Time	783	764	767	767	767	3	0.4 %	0		0	
Temporary	58	62	62	62	62	0		0		0	

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<u>Funding Summary</u>											
General Funds (GF)	45,519.3	57,878.0	56,214.1	58,726.4	58,232.7	354.7	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %
Federal Receipts (Fed)	49,267.7	54,950.3	55,456.2	54,612.5	55,112.5	162.2	0.3 %	-343.7	-0.6 %	500.0	0.9 %
Other (Oth)	55,610.5	66,988.4	67,548.0	66,740.1	67,040.1	51.7	0.1 %	-507.9	-0.8 %	300.0	0.4 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended