

2009 Legislature - Operating Budget Agency Totals - Senate Structure

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| Numbers and Language |
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Agency: Department of Fish and Game

| | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [6] Sen Fin | [6] - [3] Adj Base to Sen Fin | | [6] - [4] GovAmd+ to Sen Fin | | [6] - [5] House to Sen Fin | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|--------------|---------------------------------|--------------|-------------------------------|--------------|
| Total | 150,397.5 | 179,816.7 | 179,218.3 | 180,522.9 | 179,390.3 | 181,126.6 | 1,908.3 | 1.1 % | 603.7 | 0.3 % | 1,736.3 | 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 95,655.7 | 102,317.5 | 104,259.5 | 105,891.8 | 105,529.2 | 105,961.8 | 1,702.3 | 1.6 % | 70.0 | 0.1 % | 432.6 | 0.4 % |
| Travel | 4,662.2 | 5,475.2 | 5,434.9 | 5,448.8 | 5,448.8 | 5,458.8 | 23.9 | 0.4 % | 10.0 | 0.2 % | 10.0 | 0.2 % |
| Services | 39,534.9 | 60,117.8 | 57,871.8 | 57,479.3 | 56,709.3 | 57,998.0 | 126.2 | 0.2 % | 518.7 | 0.9 % | 1,288.7 | 2.3 % |
| Commodities | 9,104.4 | 10,449.7 | 10,345.6 | 10,376.5 | 10,376.5 | 10,381.5 | 35.9 | 0.3 % | 5.0 | | 5.0 | |
| Capital Outlay | 1,440.3 | 1,456.5 | 1,306.5 | 1,326.5 | 1,326.5 | 1,326.5 | 20.0 | 1.5 % | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 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 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 49,267.7 | 54,950.3 | 55,456.2 | 55,119.8 | 55,112.5 | 56,843.5 | 1,387.3 | 2.5 % | 1,723.7 | 3.1 % | 1,731.0 | 3.1 % |
| 1003 G/F Match (GF) | 410.8 | 418.2 | 422.6 | 422.6 | 422.6 | 422.6 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (GF) | 45,092.3 | 57,441.9 | 55,773.6 | 57,919.7 | 56,797.2 | 56,799.7 | 1,026.1 | 1.8 % | -1,120.0 | -1.9 % | 2.5 | |
| 1005 GF/Prgrm (GF) | 16.2 | 17.9 | 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 | 12,439.7 | 12,439.4 | 12,439.7 | -769.0 | -5.8 % | 0.0 | | 0.3 | |
| 1018 EVOS Trust (Oth) | 2,449.6 | 4,609.0 | 4,622.1 | 4,672.1 | 4,672.1 | 4,672.1 | 50.0 | 1.1 % | 0.0 | | 0.0 | |
| 1024 Fish/Game (Oth) | 23,622.2 | 24,469.1 | 24,687.2 | 24,396.2 | 24,393.8 | 24,396.2 | -291.0 | -1.2 % | 0.0 | | 2.4 | |
| 1036 Cm Fish Ln (Oth) | 1,326.3 | 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 | 113.5 | 47.0 | 70.7 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Oth) | 4,319.7 | 4,958.8 | 5,027.1 | 5,780.0 | 5,779.9 | 5,780.0 | 752.9 | 15.0 % | 0.0 | | 0.1 | |
| 1108 Stat Desig (Oth) | 5,002.3 | 7,884.4 | 7,944.2 | 7,657.0 | 7,657.0 | 7,657.0 | -287.2 | -3.6 % | 0.0 | | 0.0 | |
| 1109 Test Fish (Oth) | 1,457.0 | 2,514.3 | 2,524.4 | 2,524.4 | 2,524.4 | 2,524.4 | 0.0 | | 0.0 | | 0.0 | |
| 1156 Rcpt Svcs (Oth) | 417.3 | 505.1 | 505.7 | 505.7 | 505.7 | 505.7 | 0.0 | | 0.0 | | 0.0 | |
| 1194 F&G NonDed (Oth) | 1,103.4 | 1,673.8 | 1,682.0 | 1,682.0 | 1,682.0 | 1,682.0 | 0.0 | | 0.0 | | 0.0 | |
| 1199 Sportfish (Oth) | 500.0 | 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 | 5,446.0 | -7.8 | -0.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 900 | 917 | 910 | 910 | 910 | 910 | 0 | | 0 | | 0 | |
| Perm Part Time | 783 | 764 | 767 | 767 | 767 | 767 | 0 | | 0 | | 0 | |
| Temporary | 58 | 62 | 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 | 58,360.2 | 57,237.7 | 57,240.2 | 1,026.1 1.8 % | -1,120.0 -1.9 % | 2.5 | |
| Federal Receipts (Fed) | 49,267.7 | 54,950.3 | 55,456.2 | 55,119.8 | 55,112.5 | 56,843.5 | 1,387.3 2.5 % | 1,723.7 3.1 % | 1,731.0 3.1 % | |
| Other (Oth) | 55,610.5 | 66,988.4 | 67,548.0 | 67,042.9 | 67,040.1 | 67,042.9 | -505.1 -0.7 % | 0.0 | 2.8 | |

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).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.