

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	156,258.9	181,191.7	181,235.0	188,559.6	188,659.6	7,467.9	4.1 %	7,424.6	4.1 %	100.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	99,905.7	106,537.3	106,701.4	108,600.2	108,645.2	2,107.9	2.0 %	1,943.8	1.8 %	45.0	
Travel	4,760.0	5,596.3	5,596.3	5,842.7	5,887.7	291.4	5.2 %	291.4	5.2 %	45.0	0.8 %
Services	42,213.6	57,654.7	57,627.0	61,955.8	61,958.8	4,304.1	7.5 %	4,331.8	7.5 %	3.0	
Commodities	7,696.0	10,129.9	10,129.9	10,810.5	10,817.5	687.6	6.8 %	687.6	6.8 %	7.0	0.1 %
Capital Outlay	1,683.6	1,273.5	1,180.4	1,350.4	1,350.4	76.9	6.0 %	170.0	14.4 %	0.0	
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)	43,881.3	56,836.2	56,838.9	60,733.9	61,233.9	4,397.7	7.7 %	4,395.0	7.7 %	500.0	0.8 %
1003 G/F Match (UGF)	418.2	422.6	422.6	422.6	422.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	55,535.1	56,874.9	56,818.8	57,635.4	57,635.4	760.5	1.3 %	816.6	1.4 %	0.0	
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,204.2	12,439.4	12,448.0	14,926.0	15,066.0	2,626.6	21.1 %	2,618.0	21.0 %	140.0	0.9 %
1018 EVOS Trust (Other)	2,372.8	4,672.1	4,688.8	4,538.8	4,148.8	-523.3	-11.2 %	-540.0	-11.5 %	-390.0	-8.6 %
1024 Fish/Game (Other)	23,542.8	24,393.8	24,394.5	24,444.5	23,593.2	-800.6	-3.3 %	-801.3	-3.3 %	-851.3	-3.5 %
1036 Cm Fish Ln (DGF)	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 (Other)	0.0	113.5	113.5	123.5	123.5	10.0	8.8 %	10.0	8.8 %	0.0	
1061 CIP Rcpts (Other)	4,204.5	5,779.9	5,782.2	6,007.2	6,007.2	227.3	3.9 %	225.0	3.9 %	0.0	
1108 Stat Desig (Other)	5,129.1	7,657.0	7,657.5	7,607.5	7,457.5	-199.5	-2.6 %	-200.0	-2.6 %	-150.0	-2.0 %
1109 Test Fish (DGF)	1,265.7	2,524.4	2,524.4	2,524.4	2,524.4	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	331.7	505.7	505.7	505.7	505.7	0.0		0.0		0.0	
1194 F&G NonDed (DGF)	1,319.2	1,682.0	1,682.0	1,682.0	2,533.3	851.3	50.6 %	851.3	50.6 %	851.3	50.6 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	5,212.5	5,446.0	5,513.9	5,513.9	5,513.9	67.9	1.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>		
<u>Positions</u>												
Perm Full Time	917	910	912	912	912	2	0.2 %	0		0		
Perm Part Time	764	766	760	760	760	-6	-0.8 %	0		0		
Temporary	60	66	65	65	65	-1	-1.5 %	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	55,953.3	57,297.5	57,241.4	58,058.0	58,058.0	760.5	1.3 %	816.6	1.4 %	0.0		
Designated General (DGF)	9,470.9	11,502.3	11,570.2	11,570.2	12,421.5	919.2	8.0 %	851.3	7.4 %	851.3	7.4 %	
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	58,147.5	56,896.2	1,340.5	2.4 %	1,311.7	2.4 %	-1,251.3	-2.2 %	
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	60,783.9	61,283.9	4,447.7	7.8 %	4,445.0	7.8 %	500.0	0.8 %	

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended