

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers Only

Agency: Department of Fish and Game

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Total	156,258.9	181,114.0	181,235.0	188,659.6	186,985.2	5,871.2	3.2 %	5,750.2	3.2 %	-1,674.4	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	99,905.7	106,537.3	106,701.4	108,645.2	108,645.2	2,107.9	2.0 %	1,943.8	1.8 %	0.0	
Travel	4,760.0	5,596.3	5,596.3	5,887.7	5,887.7	291.4	5.2 %	291.4	5.2 %	0.0	
Services	42,213.6	57,577.0	57,627.0	61,958.8	60,284.4	2,707.4	4.7 %	2,657.4	4.6 %	-1,674.4	-2.7 %
Commodities	7,696.0	10,129.9	10,129.9	10,817.5	10,817.5	687.6	6.8 %	687.6	6.8 %	0.0	
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	61,233.9	60,433.9	3,597.7	6.3 %	3,595.0	6.3 %	-800.0	-1.3 %
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	56,797.2	56,818.8	57,635.4	57,685.4	888.2	1.6 %	866.6	1.5 %	50.0	0.1 %
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	15,066.0	15,066.0	2,626.6	21.1 %	2,618.0	21.0 %	0.0	
1018 EVOS Trust (Other)	2,372.8	4,672.1	4,688.8	4,148.8	4,148.8	-523.3	-11.2 %	-540.0	-11.5 %	0.0	
1024 Fish/Game (Other)	23,542.8	24,393.8	24,394.5	23,593.2	23,593.2	-800.6	-3.3 %	-801.3	-3.3 %	0.0	
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	7,457.5	7,457.5	-199.5	-2.6 %	-200.0	-2.6 %	0.0	
1109 Test Fish (DGF)	1,265.7	2,524.4	2,524.4	2,524.4	1,600.0	-924.4	-36.6 %	-924.4	-36.6 %	-924.4	-36.6 %
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	2,533.3	2,533.3	851.3	50.6 %	851.3	50.6 %	0.0	
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 - House Structure**

Numbers Only

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 Amd</u>	<u>[5]</u> <u>Hse Sub</u>	<u>[5] - [2]</u> <u>10MgtPln to Hse Sub</u>		<u>[5] - [3]</u> <u>Adj Base to Hse Sub</u>		<u>[5] - [4]</u> <u>Gov Amd to Hse Sub</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	57,219.8	57,241.4	58,058.0	58,108.0	888.2	1.6 %	866.6	1.5 %	50.0	0.1 %
Designated General (DGF)	9,470.9	11,502.3	11,570.2	12,421.5	11,497.1	-5.2		-73.1	-0.6 %	-924.4	-7.4 %
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	56,896.2	56,896.2	1,340.5	2.4 %	1,311.7	2.4 %	0.0	
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	61,283.9	60,483.9	3,647.7	6.4 %	3,645.0	6.4 %	-800.0	-1.3 %