

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Fish and Game**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>156,258.9</b>	<b>181,114.0</b>	<b>181,235.0</b>	<b>188,978.0</b>	<b>186,985.2</b>	<b>189,551.2</b>	<b>8,437.2</b>	<b>4.7 %</b>	<b>8,316.2</b>	<b>4.6 %</b>	<b>573.2</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	99,905.7	106,537.3	106,701.4	108,645.2	108,645.2	108,888.8	2,351.5	2.2 %	2,187.4	2.1 %	243.6	0.2 %
Travel	4,760.0	5,596.3	5,596.3	5,887.7	5,887.7	5,899.7	303.4	5.4 %	303.4	5.4 %	12.0	0.2 %
Services	42,213.6	57,577.0	57,627.0	62,277.2	60,284.4	61,006.8	3,429.8	6.0 %	3,379.8	5.9 %	-1,270.4	-2.0 %
Commodities	7,696.0	10,129.9	10,129.9	10,817.5	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	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	1,588.0	1,588.0	>999 %	1,588.0	>999 %	1,588.0	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	43,881.3	56,836.2	56,838.9	61,552.3	60,433.9	61,152.3	4,316.1	7.6 %	4,313.4	7.6 %	-400.0	-0.6 %
1003 G/F Match (UGF)	418.2	422.6	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	59,533.0	2,735.8	4.8 %	2,714.2	4.8 %	1,897.6	3.3 %
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	-432.2	-432.2	-450.1	<-999 %	-450.1	<-999 %	-450.1	<-999 %
1007 I/A Rcpts (Other)	11,204.2	12,439.4	12,448.0	15,066.0	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	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	24,043.3	24,043.3	-350.5	-1.4 %	-351.2	-1.4 %	450.1	1.9 %
1036 Cm Fish Ln (DGF)	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 (Other)	0.0	113.5	113.5	123.5	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	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	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	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	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	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	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	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	50.0	>999 %	50.0	>999 %	0.0	

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<u>Positions</u>												
Perm Full Time	917	910	912	912	912	915	5	0.5 %	3	0.3 %	3	0.3 %
Perm Part Time	764	766	760	760	760	762	-4	-0.5 %	2	0.3 %	2	0.3 %
Temporary	60	66	65	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	59,955.6	2,735.8	4.8 %	2,714.2	4.7 %	1,897.6	3.3 %
Designated General (DGF)	9,470.9	11,502.3	11,570.2	12,421.5	11,047.0	11,047.0	-455.3	-4.0 %	-523.2	-4.5 %	-1,374.5	-11.1 %
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	56,896.2	57,346.3	57,346.3	1,790.6	3.2 %	1,761.8	3.2 %	450.1	0.8 %
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	61,602.3	60,483.9	61,202.3	4,366.1	7.7 %	4,363.4	7.7 %	-400.0	-0.6 %