

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	199,134.8	209,609.5	209,309.5	209,889.5	10,754.7 5.4 %	280.0 0.1 %	580.0 0.3 %
<u>Objects of Expenditure</u>							
Personal Services	120,222.6	125,217.0	125,217.0	125,344.8	5,122.2 4.3 %	127.8 0.1 %	127.8 0.1 %
Travel	5,807.7	6,163.7	6,163.7	6,166.7	359.0 6.2 %	3.0	3.0
Services	60,127.3	65,026.5	64,726.5	65,072.0	4,944.7 8.2 %	45.5 0.1 %	345.5 0.5 %
Commodities	11,145.0	11,110.1	11,110.1	11,123.8	-21.2 -0.2 %	13.7 0.1 %	13.7 0.1 %
Capital Outlay	1,832.2	2,092.2	2,092.2	2,092.2	260.0 14.2 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	90.0	90.0 >999 %	90.0 >999 %	90.0 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	62,199.7	62,346.0	62,346.0	62,346.0	146.3 0.2 %	0.0	0.0
1003 G/F Match (UGF)	448.5	961.8	961.8	961.8	513.3 114.4 %	0.0	0.0
1004 Gen Fund (UGF)	71,798.2	75,110.9	75,110.9	75,390.9	3,592.7 5.0 %	280.0 0.4 %	280.0 0.4 %
1005 GF/Prgm (DGF)	2,381.5	3,351.9	3,051.9	3,351.9	970.4 40.7 %	0.0	300.0 9.8 %
1007 I/A Rcpts (Other)	14,906.4	20,126.3	20,126.3	20,126.3	5,219.9 35.0 %	0.0	0.0
1018 EVOS Trust (Other)	4,204.8	3,148.6	3,148.6	3,148.6	-1,056.2 -25.1 %	0.0	0.0
1024 Fish/Game (Other)	23,013.1	23,377.6	23,377.6	23,377.6	364.5 1.6 %	0.0	0.0
1055 IA/OIL HAZ (Other)	123.5	107.4	107.4	107.4	-16.1 -13.0 %	0.0	0.0
1061 CIP Rcpts (Other)	6,409.0	6,820.9	6,820.9	6,820.9	411.9 6.4 %	0.0	0.0
1108 Stat Desig (Other)	7,160.4	7,603.3	7,603.3	7,603.3	442.9 6.2 %	0.0	0.0
1109 Test Fish (DGF)	1,905.6	1,977.9	1,977.9	1,977.9	72.3 3.8 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	92.8 2.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	924	911	911	911	-13 -1.4 %	0	0
Perm Part Time	757	711	711	711	-46 -6.1 %	0	0
Temporary	68	68	68	68	0	0	0

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<u>Funding Summary</u>										
Unrestricted General (UGF)	72,246.7	76,072.7	76,072.7	76,352.7	4,106.0	5.7 %	280.0	0.4 %	280.0	0.4 %
Designated General (DGF)	8,371.2	9,506.7	9,206.7	9,506.7	1,135.5	13.6 %	0.0		300.0	3.3 %
Other State Funds (Other)	56,317.2	61,684.1	61,684.1	61,684.1	5,366.9	9.5 %	0.0		0.0	
Federal Receipts (Fed)	62,199.7	62,346.0	62,346.0	62,346.0	146.3	0.2 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.