

## Department Totals - Operating Budget

### Department of Fish and Game

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs Governor	FY2008 Governor
Department Totals	138,870.0	168,890.4	169,258.1	169,258.1	180,345.8	11,087.7	6.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	86,225.9	97,858.7	97,883.6	95,219.1	106,880.9	11,661.8	12.2%
72000 Travel	4,023.5	4,990.2	4,992.3	5,137.3	5,180.8	43.5	0.8%
73000 Services	38,255.8	54,813.5	55,003.2	57,345.7	57,012.2	-333.5	-0.6%
74000 Commodities	8,689.0	9,759.5	9,910.5	10,187.5	9,838.4	-349.1	-3.4%
75000 Capital Outlay	1,675.8	1,468.5	1,468.5	1,368.5	1,433.5	65.0	4.7%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	53,366.4	63,432.6	63,432.6	63,432.6	62,137.9	-1,294.7	-2.0%
1003 G/F Match	400.2	400.2	400.2	400.2	435.7	35.5	8.9%
1004 Gen Fund	33,352.1	38,253.1	38,620.8	38,620.8	52,226.7	13,605.9	35.2%
1005 GF/Prgm	11.9	11.9	11.9	11.9	17.9	6.0	50.4%
1007 I/A Rcpts	9,666.9	11,980.4	11,980.4	11,980.4	12,240.6	260.2	2.2%
1018 EVOSS	2,098.8	4,314.7	4,314.7	4,314.7	4,612.3	297.6	6.9%
1024 Fish/Game	24,108.9	26,834.8	26,834.8	26,834.8	24,660.2	-2,174.6	-8.1%
1036 Cm Fish Ln	1,976.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0%
1053 Invst Loss	0.0	1,330.7	1,330.7	1,330.7	0.0	-1,330.7	-100.0%
1055 IA/OIL HAZ	0.0	64.3	64.3	64.3	64.3	0.0	0.0%
1061 CIP Rcpts	5,044.1	5,001.2	5,001.2	5,001.2	4,572.9	-428.3	-8.6%
1108 Stat Desig	2,345.9	5,911.7	5,911.7	5,911.7	7,403.9	1,492.2	25.2%
1109 Test Fish	1,968.2	2,513.4	2,513.4	2,513.4	2,514.3	0.9	0.0%
1156 Rcpt Svcs	591.5	501.7	501.7	501.7	501.7	0.0	0.0%
1194 F&G Nonded	1,172.5	1,660.5	1,660.5	1,660.5	1,660.5	0.0	0.0%
1199 SFEntAcct	0.0	350.0	350.0	350.0	500.0	150.0	42.9%
1201 CFEC Rcpts	2,766.3	5,002.9	5,002.9	5,002.9	5,470.6	467.7	9.3%
<b>Totals:</b>							
General Funds	33,764.2	38,665.2	39,032.9	39,032.9	52,680.3	13,647.4	35.0%
Federal Funds	53,366.4	63,432.6	63,432.6	63,432.6	62,137.9	-1,294.7	-2.0%
Other Funds	51,739.4	66,792.6	66,792.6	66,792.6	65,527.6	-1,265.0	-1.9%

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<b>Positions:</b>								
Permanent Full Time	862	871	871	861	862	1	0.1%	
Permanent Part Time	803	799	799	809	800	-9	-1.1%	
Non Permanent	100	99	99	102	102	0	0.0%	