

## Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	13,430,200	11,648,100	15,873,600	15,873,600	15,151,400	14,403,100
Enforcement	9,694,500	9,406,300	9,382,100	9,382,100	9,740,000	9,507,100
Fisheries	28,125,300	27,739,900	27,661,600	28,451,400	28,525,700	27,649,900
Wildlife	16,795,100	18,288,500	16,479,100	17,566,400	17,580,400	17,110,400
Communications	3,419,600	3,380,500	3,389,300	3,746,700	3,577,500	3,414,300
Engineering	941,700	842,700	903,700	903,700	948,700	903,700
Winter Feeding & Habitat Improvement	4,496,900	3,498,400	4,258,100	4,258,100	4,750,100	4,222,000
<b>Total</b>	<b>76,903,300</b>	<b>74,804,400</b>	<b>77,947,500</b>	<b>80,182,000</b>	<b>80,273,800</b>	<b>77,210,500</b>
<b>By Fund Source</b>						
Dedicated	37,515,000	33,617,200	39,192,700	39,192,700	39,099,600	37,728,900
Federal	34,094,600	34,884,500	32,697,700	34,142,400	34,530,000	33,204,600
Other	5,293,700	6,302,700	6,057,100	6,846,900	6,644,200	6,277,000
<b>Total</b>	<b>76,903,300</b>	<b>74,804,400</b>	<b>77,947,500</b>	<b>80,182,000</b>	<b>80,273,800</b>	<b>77,210,500</b>
<b>By Object</b>						
Personnel Costs	44,975,700	36,908,300	43,873,000	43,873,000	46,045,700	43,980,300
Operating Expenditures	27,026,700	31,491,800	27,889,900	29,059,000	28,969,500	28,384,400
Capital Outlay	4,076,100	6,095,800	5,359,800	6,425,200	4,433,800	4,071,000
Trustee/Benefit Payments	824,800	308,400	824,800	824,800	824,800	774,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>76,903,300</b>	<b>74,804,300</b>	<b>77,947,500</b>	<b>80,182,000</b>	<b>80,273,800</b>	<b>77,210,500</b>
<b>FTP Positions</b>	<b>528.00</b>	<b>528.00</b>	<b>567.00</b>	<b>567.00</b>	<b>567.00</b>	<b>567.00</b>

# Fish & Game, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	567.00	0	77,947,500	567.00	0	77,947,500
4.30 Supplemental	0.00	0	0	0.00	0	2,234,500
<b>5.00 FY 2011 Total Appropriation</b>	<b>567.00</b>	<b>0</b>	<b>77,947,500</b>	<b>567.00</b>	<b>0</b>	<b>80,182,000</b>
<b>7.00 FY 2011 Estimated Expenditures</b>	<b>567.00</b>	<b>0</b>	<b>77,947,500</b>	<b>567.00</b>	<b>0</b>	<b>80,182,000</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(5,359,800)	0.00	0	(7,594,300)
8.50 Base Reduction	0.00	0	(59,500)	0.00	0	(59,500)
8.70 Restoration of Health Insurance Holiday	0.00	0	739,300	0.00	0	0
<b>9.00 FY 2012 Base</b>	<b>567.00</b>	<b>0</b>	<b>73,267,500</b>	<b>567.00</b>	<b>0</b>	<b>72,528,200</b>
10.10 Employee Benefit Costs	0.00	0	933,200	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	22,300	0.00	0	22,300
10.30 Replacement Items	0.00	0	3,604,500	0.00	0	3,255,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(124,200)	0.00	0	(124,200)
10.60 Change In Employee Compensation	0.00	0	386,900	0.00	0	0
<b>11.00 FY 2012 Total Maintenance</b>	<b>567.00</b>	<b>0</b>	<b>78,090,200</b>	<b>567.00</b>	<b>0</b>	<b>75,681,300</b>
<b>Administration</b>						
12.01 Transfer to Enforcement Bureau	0.00	0	0	0.00	0	(93,000)
<b>Enforcement</b>						
12.01 Enforcement Operations	0.00	0	14,100	0.00	0	0
12.02 Enforcement Personnel Cost Transfer	0.00	0	0	0.00	0	133,000
<b>Fisheries</b>						
12.01 Recurring - Fish Capital	0.00	0	696,000	0.00	0	696,000
12.02 Statewide Fisheries Programs	0.00	0	25,900	0.00	0	0
12.03 Fish Hatcheries	0.00	0	118,500	0.00	0	0
12.04 Transfer to Enforcement Bureau	0.00	0	0	0.00	0	(20,000)
<b>Wildlife</b>						
12.01 Wildlife Restoration	0.00	0	370,000	0.00	0	370,000
12.02 Ongoing Federal/Private Cooperative Gra	0.00	0	331,500	0.00	0	331,500
12.03 Clearwater CWCS Implementation and Com	0.00	0	11,700	0.00	0	11,700
12.04 Transfer to Enforcement Bureau	0.00	0	0	0.00	0	(20,000)
<b>Communications</b>						
12.01 Firing Range Development	0.00	0	120,000	0.00	0	120,000
12.02 M-K Nature Center PR Funding	0.00	0	38,300	0.00	0	0
<b>Winter Feeding &amp; Habitat Improvemen</b>						
12.01 Watershed Restoration and Mitigation	0.00	0	457,600	0.00	0	0
<b>13.00 FY 2012 Total</b>	<b>567.00</b>	<b>0</b>	<b>80,273,800</b>	<b>567.00</b>	<b>0</b>	<b>77,210,500</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>2,326,300</b>	<b>0.00</b>	<b>0</b>	<b>(737,000)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.98%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.95%</b>