

## Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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	12,467,000	11,574,000	13,036,300	13,227,000	15,580,700	14,667,800
Enforcement	9,688,600	9,478,100	9,934,400	9,918,400	10,424,400	9,980,200
Fisheries	28,872,700	27,974,800	27,010,100	26,823,700	28,733,300	26,978,100
Wildlife	15,884,900	16,419,900	16,054,800	15,952,800	17,947,400	16,250,400
Communications	3,368,500	3,271,500	3,302,700	3,289,600	3,675,300	3,494,200
Engineering	962,100	817,000	976,200	969,000	1,009,100	969,100
Natural Resource Policy	3,219,300	3,349,300	3,357,700	3,230,900	0	0
Winter Feeding & Habitat Improvement	3,040,300	2,888,900	2,964,900	2,961,400	4,846,200	4,359,800
<b>Total</b>	<b>77,503,400</b>	<b>75,773,500</b>	<b>76,637,100</b>	<b>76,372,800</b>	<b>82,216,400</b>	<b>76,699,600</b>
<b>By Fund Source</b>						
Dedicated	38,190,200	35,996,900	38,336,900	38,198,900	40,006,700	38,012,500
Federal	33,633,200	34,194,000	32,967,600	32,857,800	35,807,600	33,283,500
Other	5,680,000	5,582,600	5,332,600	5,316,100	6,402,100	5,403,600
<b>Total</b>	<b>77,503,400</b>	<b>75,773,500</b>	<b>76,637,100</b>	<b>76,372,800</b>	<b>82,216,400</b>	<b>76,699,600</b>
<b>By Object</b>						
Personnel Costs	43,836,300	40,981,500	46,431,600	46,167,300	49,257,700	46,528,100
Operating Expenditures	25,702,600	24,993,000	25,050,300	25,050,300	27,866,700	25,636,700
Capital Outlay	7,236,400	9,101,300	4,453,800	4,453,800	4,452,600	3,902,400
Trustee/Benefit Payments	728,100	697,100	701,400	701,400	639,400	632,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>77,503,400</b>	<b>75,772,900</b>	<b>76,637,100</b>	<b>76,372,800</b>	<b>82,216,400</b>	<b>76,699,600</b>
<b>FTP Positions</b>	<b>526.00</b>	<b>528.00</b>	<b>528.00</b>	<b>528.00</b>	<b>528.00</b>	<b>528.00</b>

# Fish & Game, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	528.00	0	76,637,100	528.00	0	76,637,100
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(264,300)
<b>5.00 FY 2009 Total Appropriation</b>	<b>528.00</b>	<b>0</b>	<b>76,637,100</b>	<b>528.00</b>	<b>0</b>	<b>76,372,800</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2009 Estimated Expenditures</b>	<b>528.00</b>	<b>0</b>	<b>76,637,100</b>	<b>528.00</b>	<b>0</b>	<b>76,372,800</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/Restore Holdback	0.00	0	(4,453,800)	0.00	0	(4,453,800)
<b>9.00 FY 2010 Base</b>	<b>528.00</b>	<b>0</b>	<b>72,183,300</b>	<b>528.00</b>	<b>0</b>	<b>71,919,000</b>
10.10 Employee Benefit Costs	0.00	0	607,500	0.00	0	356,800
10.20 Inflationary Adjustments	0.00	0	755,700	0.00	0	173,700
10.30 Replacement Items	0.00	0	3,629,400	0.00	0	3,084,200
10.40 Interagency Nonstandard Adjustments	0.00	0	409,400	0.00	0	207,700
10.60 Change In Employee Compensation	0.00	0	1,147,200	0.00	0	0
<b>11.00 FY 2010 Total Maintenance</b>	<b>528.00</b>	<b>0</b>	<b>78,732,500</b>	<b>528.00</b>	<b>0</b>	<b>75,741,400</b>
<b>Administration</b>						
12.01 Operating Efficiency Adjustments	0.00	0	87,000	0.00	0	35,200
<b>Enforcement</b>						
12.01 Grizzly Bear/Artificially Simulated Anim	0.00	0	25,600	0.00	0	5,000
<b>Fisheries</b>						
12.01 Recurring-Fish Capital	0.00	0	700,000	0.00	0	700,000
12.02 Federal Aid and DJ Boating/Fishing Ac	0.00	0	109,900	0.00	0	0
12.03 Fisheries programs	0.00	0	541,200	0.00	0	0
12.04 Fish Hatcheries	0.00	0	123,100	0.00	0	0
<b>Wildlife</b>						
12.01 Rare/At-risk Species Match	0.00	0	500,000	0.00	0	0
12.02 Wildlife/Habitat Management	0.00	0	721,900	0.00	0	0
<b>Communications</b>						
12.01 Range Development	0.00	0	95,000	0.00	0	95,000
12.02 Youth Mentoring, Education, and Rete	0.00	0	74,000	0.00	0	0
12.03 OHV-Public Outreach Campaign	0.00	0	123,000	0.00	0	123,000
<b>Winter Feeding &amp; Habitat Improvement</b>						
12.01 Watershed Restoration	0.00	0	383,200	0.00	0	0
<b>13.00 FY 2010 Total</b>	<b>528.00</b>	<b>0</b>	<b>82,216,400</b>	<b>528.00</b>	<b>0</b>	<b>76,699,600</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>5,579,300</b>	<b>0.00</b>	<b>0</b>	<b>62,500</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.28%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.08%</b>