

Department Totals - Operating Budget

Department of Fish and Game

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	117,307.3	140,312.2	143,035.5	143,035.5	151,293.9	8,258.4	5.8%
Objects of Expenditure:							
71000 Personal Services	74,284.5	81,119.0	81,374.6	80,699.9	85,875.2	5,175.3	6.4%
72000 Travel	3,734.1	4,479.1	4,578.7	4,628.7	4,864.9	236.2	5.1%
73000 Services	30,717.9	45,914.2	48,916.0	49,320.7	50,708.4	1,387.7	2.8%
74000 Commodities	7,419.4	7,764.0	7,656.3	7,876.3	9,056.9	1,180.6	15.0%
75000 Capital Outlay	1,151.3	492.6	509.9	509.9	788.5	278.6	54.6%
77000 Grants & Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	543.3	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	42,567.7	56,971.2	56,971.2	56,971.2	59,249.6	2,278.4	4.0%
1003 G/F Match	380.7	381.4	381.4	381.4	391.5	10.1	2.6%
1004 Gen Fund	26,290.2	25,800.7	28,178.4	28,178.4	31,053.0	2,874.6	10.2%
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	8,857.4	10,152.3	10,152.3	10,152.3	11,403.8	1,251.5	12.3%
1018 EVOSS	2,827.7	4,425.0	4,425.0	4,425.0	4,147.2	-277.8	-6.3%
1024 Fish/Game	24,413.0	26,373.4	26,719.0	26,719.0	26,623.1	-95.9	-0.4%
1036 Cm Fish Ln	796.3	1,976.3	1,976.3	1,976.3	1,976.3	0.0	0.0%
1055 IA/OIL HAZ	0.0	64.0	64.0	64.0	64.3	0.3	0.5%
1061 CIP Rcpts	4,970.4	4,745.0	4,745.0	4,745.0	5,021.4	276.4	5.8%
1108 Stat Desig	1,355.1	3,513.2	3,513.2	3,513.2	5,451.8	1,938.6	55.2%
1109 Test Fish	1,731.9	2,500.9	2,500.9	2,500.9	2,500.9	0.0	0.0%
1156 Rcpt Svcs	3,105.0	3,396.9	3,396.9	3,396.9	3,399.1	2.2	0.1%
Totals:							
General Funds	26,682.8	26,194.0	28,571.7	28,571.7	31,456.4	2,884.7	10.1%
Federal Funds	42,567.7	56,971.2	56,971.2	56,971.2	59,249.6	2,278.4	4.0%
Other Funds	48,056.8	57,147.0	57,492.6	57,492.6	60,587.9	3,095.3	5.4%

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Positions:							
Permanent Full Time	871	845	849	850	850	0	0.0%
Permanent Part Time	832	824	825	829	816	-13	-1.6%
Non Permanent	128	108	108	115	100	-15	-13.0%