

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	211,813.3	216,374.5	214,948.0	216,319.8	4,506.5 2.1 %	-54.7	1,371.8 0.6 %	
<u>Objects of Expenditure</u>								
Personal Services	126,479.2	130,123.3	129,408.5	129,934.2	3,455.0 2.7 %	-189.1 -0.1 %	525.7 0.4 %	
Travel	6,272.9	6,337.5	5,987.9	5,989.8	-283.1 -4.5 %	-347.7 -5.5 %	1.9	
Services	65,397.6	66,691.0	66,318.8	66,422.6	1,025.0 1.6 %	-268.4 -0.4 %	103.8 0.2 %	
Commodities	11,561.4	11,996.0	11,861.6	11,755.2	193.8 1.7 %	-240.8 -2.0 %	-106.4 -0.9 %	
Capital Outlay	2,102.2	1,226.7	1,221.2	1,221.2	-881.0 -41.9 %	-5.5 -0.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	150.0	996.8	996.8 >999 %	996.8 >999 %	846.8 564.5 %	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	62,359.6	63,743.7	63,743.7	63,743.7	1,384.1 2.2 %	0.0	0.0	
1003 G/F Match (UGF)	961.8	1,468.2	1,343.2	1,468.2	506.4 52.7 %	0.0	125.0 9.3 %	
1004 Gen Fund (UGF)	77,297.8	80,077.6	78,486.1	79,332.9	2,035.1 2.6 %	-744.7 -0.9 %	846.8 1.1 %	
1005 GF/Prgm (DGF)	3,351.9	1,565.6	1,565.6	1,565.6	-1,786.3 -53.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	20,127.7	19,712.0	19,712.0	19,712.0	-415.7 -2.1 %	0.0	0.0	
1018 EVOS Trust (Other)	3,148.6	3,156.0	3,156.0	3,156.0	7.4 0.2 %	0.0	0.0	
1024 Fish/Game (Other)	23,379.2	23,778.8	23,918.8	23,918.8	539.6 2.3 %	140.0 0.6 %	0.0	
1055 IA/OIL HAZ (Other)	107.4	108.3	108.3	108.3	0.9 0.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	6,821.2	7,677.2	7,677.2	7,677.2	856.0 12.5 %	0.0	0.0	
1108 Stat Desig (Other)	7,603.3	8,101.3	8,101.3	8,101.3	498.0 6.5 %	0.0	0.0	
1109 Test Fish (DGF)	1,977.9	2,287.0	2,437.0	2,837.0	859.1 43.4 %	550.0 24.0 %	400.0 16.4 %	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	21.9 0.5 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	928	933	933	933	5 0.5 %	0	0	
Perm Part Time	715	718	718	718	3 0.4 %	0	0	
Temporary	68	68	68	68	0	0	0	

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

	<u>[1] 13MgtPIn</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPIn to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	78,259.6	81,545.8	79,829.3	80,801.1	2,541.5	3.2 %	-744.7	-0.9 %	971.8	1.2 %
Designated General (DGF)	9,506.7	8,051.4	8,201.4	8,601.4	-905.3	-9.5 %	550.0	6.8 %	400.0	4.9 %
Other State Funds (Other)	61,687.4	63,033.6	63,173.6	63,173.6	1,486.2	2.4 %	140.0	0.2 %	0.0	
Federal Receipts (Fed)	62,359.6	63,743.7	63,743.7	63,743.7	1,384.1	2.2 %	0.0		0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.