

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate				
Total	218,081.4	216,071.2	215,271.2	215,446.2	215,132.9	-2,948.5	-1.4 %	-938.3	-0.4 %	-138.3	-0.1 %	-313.3	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	132,952.6	131,936.7	131,936.7	131,846.7	131,846.7	-1,105.9	-0.8 %	-90.0	-0.1 %	-90.0	-0.1 %	0.0	
Travel	6,222.5	6,257.5	6,257.5	6,257.5	5,944.2	-278.3	-4.5 %	-313.3	-5.0 %	-313.3	-5.0 %	-313.3	-5.0 %
Services	65,499.3	64,451.0	64,451.0	64,451.0	64,451.0	-1,048.3	-1.6 %	0.0		0.0		0.0	
Commodities	12,077.3	12,096.3	12,096.3	12,096.3	12,096.3	19.0	0.2 %	0.0		0.0		0.0	
Capital Outlay	1,329.7	1,329.7	1,329.7	1,329.7	1,329.7	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-800.0	-535.0	-535.0	-535.0	<-999 %	-535.0	<-999 %	265.0	-33.1 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	64,008.0	63,713.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,346.7	1,272.9	1,272.9	1,272.9	1,272.9	-73.8	-5.5 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	80,462.6	79,114.9	78,114.9	78,289.9	77,976.6	-2,486.0	-3.1 %	-1,138.3	-1.4 %	-138.3	-0.2 %	-313.3	-0.4 %
1005 GF/Prgm (DGF)	1,572.6	1,569.2	1,569.2	1,569.2	1,569.2	-3.4	-0.2 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	19,789.5	20,164.8	20,164.8	20,164.8	20,164.8	375.3	1.9 %	0.0		0.0		0.0	
1018 EVOS Trust (Other)	3,163.9	2,994.2	2,994.2	2,994.2	2,994.2	-169.7	-5.4 %	0.0		0.0		0.0	
1024 Fish/Game (Other)	24,016.2	23,987.3	23,987.3	23,987.3	23,987.3	-28.9	-0.1 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	109.0	108.6	108.6	108.6	108.6	-0.4	-0.4 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	7,739.9	7,744.8	7,744.8	7,744.8	7,744.8	4.9	0.1 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	8,140.3	7,653.3	7,653.3	7,653.3	7,653.3	-487.0	-6.0 %	0.0		0.0		0.0	
1109 Test Fish (DGF)	2,843.5	2,842.3	3,042.3	3,042.3	3,042.3	198.8	7.0 %	200.0	7.0 %	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,389.2	4,405.8	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	939	930	930	930	930	-9	-1.0 %	0		0		0	
Perm Part Time	712	699	699	699	699	-13	-1.8 %	0		0		0	
Temporary	68	54	54	54	54	-14	-20.6 %	0		0		0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	81,809.3	80,387.8	79,387.8	79,562.8	79,249.5	-2,559.8	-3.1 %	-1,138.3	-1.4 %	-138.3	-0.2 %	-313.3	-0.4 %
Designated General (DGF)	8,805.3	8,817.3	9,017.3	9,017.3	9,017.3	212.0	2.4 %	200.0	2.3 %	0.0		0.0	
Other State Funds (Other)	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	-305.8	-0.5 %	0.0		0.0		0.0	
Federal Receipts (Fed)	64,008.0	63,713.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	0.0		0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.