

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [1] %	[5] - [2] 16GovAmd+ to ConfComm	[5] - [2] %	[5] - [3] House to ConfComm	[5] - [3] %	[5] - [4] Senate to ConfComm	[5] - [4] %	[10] SupInOp
Total	215,272.6	214,975.5	211,021.9	206,322.7	207,023.8	-8,248.8	-3.8 %	-7,951.7	-3.7 %	-3,998.1	-1.9 %	701.1	0.3 %	0.0
<u>Objects of Expenditure</u>														
Personal Services	131,708.0	133,982.4	132,280.8	129,287.6	129,381.7	-2,326.3	-1.8 %	-4,600.7	-3.4 %	-2,899.1	-2.2 %	94.1	0.1 %	0.0
Travel	6,160.5	6,055.0	5,727.7	5,642.2	5,727.7	-432.8	-7.0 %	-327.3	-5.4 %	0.0		85.5	1.5 %	0.0
Services	64,031.5	61,914.3	61,391.3	61,266.4	61,391.3	-2,640.2	-4.1 %	-523.0	-0.8 %	0.0		124.9	0.2 %	0.0
Commodities	12,042.9	11,852.9	11,556.2	11,556.2	11,556.2	-486.7	-4.0 %	-296.7	-2.5 %	0.0		0.0		0.0
Capital Outlay	1,329.7	1,170.9	1,165.9	1,165.9	1,165.9	-163.8	-12.3 %	-5.0	-0.4 %	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		0.0
Miscellaneous	0.0	0.0	-1,100.0	-2,595.6	-2,199.0	-2,199.0	<-999 %	-2,199.0	<-999 %	-1,099.0	99.9 %	396.6	-15.3 %	0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	63,713.1	66,853.9	66,853.9	66,271.1	66,271.1	2,558.0	4.0 %	-582.8	-0.9 %	-582.8	-0.9 %	0.0		0.0
1003 G/F Match (UGF)	1,272.9	1,296.8	1,296.8	1,271.5	1,271.5	-1.4	-0.1 %	-25.3	-2.0 %	-25.3	-2.0 %	0.0		0.0
1004 Gen Fund (UGF)	78,114.9	71,245.6	66,575.4	63,122.8	63,823.9	-14,291.0	-18.3 %	-7,421.7	-10.4 %	-2,751.5	-4.1 %	701.1	1.1 %	0.0
1005 GF/Prgrm (DGF)	1,570.6	1,584.3	2,084.3	2,070.2	2,070.2	499.6	31.8 %	485.9	30.7 %	-14.1	-0.7 %	0.0		0.0
1007 I/A Rcpts (Other)	20,164.8	20,448.6	20,448.6	20,309.6	20,309.6	144.8	0.7 %	-139.0	-0.7 %	-139.0	-0.7 %	0.0		0.0
1018 EVOS Civil (Other)	2,994.2	2,856.4	2,856.4	2,842.9	2,842.9	-151.3	-5.1 %	-13.5	-0.5 %	-13.5	-0.5 %	0.0		0.0
1024 Fish/Game (Other)	23,987.3	24,287.7	24,287.7	24,077.8	24,077.8	90.5	0.4 %	-209.9	-0.9 %	-209.9	-0.9 %	0.0		0.0
1055 IA/OIL HAZ (Other)	108.6	109.7	109.7	108.6	108.6	0.0		-1.1	-1.0 %	-1.1	-1.0 %	0.0		0.0
1061 CIP Rcpts (Other)	7,744.8	7,854.2	7,854.2	7,741.1	7,741.1	-3.7		-113.1	-1.4 %	-113.1	-1.4 %	0.0		0.0
1108 Stat Desig (Other)	7,653.3	7,416.8	7,416.8	7,351.5	7,351.5	-301.8	-3.9 %	-65.3	-0.9 %	-65.3	-0.9 %	0.0		0.0
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	3,042.3	3,042.3	0.0		0.0		0.0		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		0.0
1201 CFEC Rcpts (DGF)	4,405.8	7,479.2	7,695.8	7,613.3	7,613.3	3,207.5	72.8 %	134.1	1.8 %	-82.5	-1.1 %	0.0		0.0
<u>Positions</u>														
Perm Full Time	921	922	902	902	902	-19	-2.1 %	-20	-2.2 %	0		0		0
Perm Part Time	708	707	698	698	698	-10	-1.4 %	-9	-1.3 %	0		0		0
Temporary	54	54	54	54	54	0		0		0		0		0

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<u>Funding Summary</u>										
Unrestricted General (UGF)	79,387.8	72,542.4	67,872.2	64,394.3	65,095.4	-14,292.4 -18.0 %	-7,447.0 -10.3 %	-2,776.8 -4.1 %	701.1 1.1 %	0.0
Designated General (DGF)	9,018.7	12,105.8	12,822.4	12,725.8	12,725.8	3,707.1 41.1 %	620.0 5.1 %	-96.6 -0.8 %	0.0	0.0
Other State Funds (Other)	63,153.0	63,473.4	63,473.4	62,931.5	62,931.5	-221.5 -0.4 %	-541.9 -0.9 %	-541.9 -0.9 %	0.0	0.0
Federal Receipts (Fed)	63,713.1	66,853.9	66,853.9	66,271.1	66,271.1	2,558.0 4.0 %	-582.8 -0.9 %	-582.8 -0.9 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.