

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
<b>Total</b>	215,272.6	214,975.5	211,021.9	209,101.8	206,322.7	-8,949.9	-4.2 %	-8,652.8	-4.0 %	-4,699.2	-2.2 %	-2,779.1	-1.3 %
<u>Objects of Expenditure</u>													
Personal Services	131,708.0	133,982.4	132,280.8	132,066.7	129,287.6	-2,420.4	-1.8 %	-4,694.8	-3.5 %	-2,993.2	-2.3 %	-2,779.1	-2.1 %
Travel	6,160.5	6,055.0	5,727.7	5,642.2	5,642.2	-518.3	-8.4 %	-412.8	-6.8 %	-85.5	-1.5 %	0.0	
Services	64,031.5	61,914.3	61,391.3	61,266.4	61,266.4	-2,765.1	-4.3 %	-647.9	-1.0 %	-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	
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	
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	-1,100.0	-2,595.6	-2,595.6	-2,595.6	<-999 %	-2,595.6	<-999 %	-1,495.6	136.0 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	63,713.1	66,853.9	66,853.9	67,063.8	66,271.1	2,558.0	4.0 %	-582.8	-0.9 %	-582.8	-0.9 %	-792.7	-1.2 %
1003 G/F Match (UGF)	1,272.9	1,296.8	1,296.8	1,296.8	1,271.5	-1.4	-0.1 %	-25.3	-2.0 %	-25.3	-2.0 %	-25.3	-2.0 %
1004 Gen Fund (UGF)	78,114.9	71,245.6	66,575.4	64,445.4	63,122.8	-14,992.1	-19.2 %	-8,122.8	-11.4 %	-3,452.6	-5.2 %	-1,322.6	-2.1 %
1005 GF/Prgm (DGF)	1,570.6	1,584.3	2,084.3	2,084.3	2,070.2	499.6	31.8 %	485.9	30.7 %	-14.1	-0.7 %	-14.1	-0.7 %
1007 I/A Rcpts (Other)	20,164.8	20,448.6	20,448.6	20,448.6	20,309.6	144.8	0.7 %	-139.0	-0.7 %	-139.0	-0.7 %	-139.0	-0.7 %
1018 EVOS Civil (Other)	2,994.2	2,856.4	2,856.4	2,856.4	2,842.9	-151.3	-5.1 %	-13.5	-0.5 %	-13.5	-0.5 %	-13.5	-0.5 %
1024 Fish/Game (Other)	23,987.3	24,287.7	24,287.7	24,287.7	24,077.8	90.5	0.4 %	-209.9	-0.9 %	-209.9	-0.9 %	-209.9	-0.9 %
1055 IA/OIL HAZ (Other)	108.6	109.7	109.7	109.7	108.6	0.0		-1.1	-1.0 %	-1.1	-1.0 %	-1.1	-1.0 %
1061 CIP Rcpts (Other)	7,744.8	7,854.2	7,854.2	7,854.2	7,741.1	-3.7		-113.1	-1.4 %	-113.1	-1.4 %	-113.1	-1.4 %
1108 Stat Desig (Other)	7,653.3	7,416.8	7,416.8	7,416.8	7,351.5	-301.8	-3.9 %	-65.3	-0.9 %	-65.3	-0.9 %	-65.3	-0.9 %
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	
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)	4,405.8	7,479.2	7,695.8	7,695.8	7,613.3	3,207.5	72.8 %	134.1	1.8 %	-82.5	-1.1 %	-82.5	-1.1 %
<u>Positions</u>													
Perm Full Time	921	922	902	902	902	-19	-2.1 %	-20	-2.2 %	0		0	
Perm Part Time	708	707	698	698	698	-10	-1.4 %	-9	-1.3 %	0		0	
Temporary	54	54	54	54	54	0		0		0		0	

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] <u>15MgtP1n</u>	[2] <u>16GovAmd+</u>	[3] <u>House</u>	[4] <u>SenateCS1</u>	[5] <u>SenateCS2</u>	[5] - [1] <u>15MgtP1n to SenateCS2</u>	[5] - [2] <u>16GovAmd+ to SenateCS2</u>	[5] - [3] <u>House to SenateCS2</u>	[5] - [4] <u>SenateCS1 to SenateCS2</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	79,387.8	72,542.4	67,872.2	65,742.2	64,394.3	-14,993.5	-18.9 %	-8,148.1	-11.2 %	-3,477.9	-5.1 %	-1,347.9	-2.1 %
Designated General (DGF)	9,018.7	12,105.8	12,822.4	12,822.4	12,725.8	3,707.1	41.1 %	620.0	5.1 %	-96.6	-0.8 %	-96.6	-0.8 %
Other State Funds (Other)	63,153.0	63,473.4	63,473.4	63,473.4	62,931.5	-221.5	-0.4 %	-541.9	-0.9 %	-541.9	-0.9 %	-541.9	-0.9 %
Federal Receipts (Fed)	63,713.1	66,853.9	66,853.9	67,063.8	66,271.1	2,558.0	4.0 %	-582.8	-0.9 %	-582.8	-0.9 %	-792.7	-1.2 %

## 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.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.