

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
Total	215,272.6	208,455.0	204,065.3	204,143.6	204,143.6	0.0	-11,129.0	-5.2 %	-4,311.4	-2.1 %	78.3		-204,143.6	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	131,708.0	130,455.0	126,675.4	127,053.7	127,053.7	0.0	-4,654.3	-3.5 %	-3,401.3	-2.6 %	378.3	0.3 %	-127,053.7	-100.0 %
Travel	6,160.5	5,573.4	5,572.7	5,272.7	5,272.7	0.0	-887.8	-14.4 %	-300.7	-5.4 %	-300.0	-5.4 %	-5,272.7	-100.0 %
Services	64,031.5	60,331.4	59,785.3	59,785.3	59,785.3	0.0	-4,246.2	-6.6 %	-546.1	-0.9 %	0.0		-59,785.3	-100.0 %
Commodities	12,042.9	10,934.3	10,879.9	10,879.9	10,879.9	0.0	-1,163.0	-9.7 %	-54.4	-0.5 %	0.0		-10,879.9	-100.0 %
Capital Outlay	1,329.7	1,160.9	1,152.0	1,152.0	1,152.0	0.0	-177.7	-13.4 %	-8.9	-0.8 %	0.0		-1,152.0	-100.0 %
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	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	63,713.1	67,063.8	67,681.6	67,705.6	67,705.6	0.0	3,992.5	6.3 %	641.8	1.0 %	24.0		-67,705.6	-100.0 %
1003 G/F Match (UGF)	1,272.9	1,278.1	1,283.0	1,278.1	1,278.1	0.0	5.2	0.4 %	0.0		-4.9	-0.4 %	-1,278.1	-100.0 %
1004 Gen Fund (UGF)	78,114.9	63,817.3	56,447.2	54,744.7	54,744.7	0.0	-23,370.2	-29.9 %	-9,072.6	-14.2 %	-1,702.5	-3.0 %	-54,744.7	-100.0 %
1005 GF/Prgm (DGF)	1,570.6	2,084.3	2,584.3	2,584.3	2,584.3	0.0	1,013.7	64.5 %	500.0	24.0 %	0.0		-2,584.3	-100.0 %
1007 I/A Rcpts (Other)	20,164.8	20,448.6	20,117.1	21,228.6	21,228.6	0.0	1,063.8	5.3 %	780.0	3.8 %	1,111.5	5.5 %	-21,228.6	-100.0 %
1018 EVOS Civil (Other)	2,994.2	2,856.4	2,807.4	2,801.9	2,801.9	0.0	-192.3	-6.4 %	-54.5	-1.9 %	-5.5	-0.2 %	-2,801.9	-100.0 %
1024 Fish/Game (Other)	23,987.3	24,287.7	25,300.0	25,287.7	25,287.7	0.0	1,300.4	5.4 %	1,000.0	4.1 %	-12.3		-25,287.7	-100.0 %
1055 IA/OIL HAZ (Other)	108.6	109.7	109.4	109.7	109.7	0.0	1.1	1.0 %	0.0		0.3	0.3 %	-109.7	-100.0 %
1061 CIP Rcpts (Other)	7,744.8	7,854.2	7,775.1	7,796.0	7,796.0	0.0	51.2	0.7 %	-58.2	-0.7 %	20.9	0.3 %	-7,796.0	-100.0 %
1108 Stat Desig (Other)	7,653.3	7,416.8	7,881.1	7,888.9	7,888.9	0.0	235.6	3.1 %	472.1	6.4 %	7.8	0.1 %	-7,888.9	-100.0 %
1109 Test Fish (DGF)	3,042.3	3,042.3	3,845.2	3,842.3	3,842.3	0.0	800.0	26.3 %	800.0	26.3 %	-2.9	-0.1 %	-3,842.3	-100.0 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-100.0 %
1201 CFEC Rcpts (DGF)	4,405.8	7,695.8	7,733.9	8,375.8	8,375.8	0.0	3,970.0	90.1 %	680.0	8.8 %	641.9	8.3 %	-8,375.8	-100.0 %
<u>Positions</u>														
Perm Full Time	921	900	879	872	872	0	-49	-5.3 %	-28	-3.1 %	-7	-0.8 %	-872	-100.0 %
Perm Part Time	708	700	686	684	684	0	-24	-3.4 %	-16	-2.3 %	-2	-0.3 %	-684	-100.0 %
Temporary	54	54	53	53	53	0	-1	-1.9 %	-1	-1.9 %	0		-53	-100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Summary</u>														
Unrestricted General (UGF)	79,387.8	65,095.4	57,730.2	56,022.8	56,022.8	0.0	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-1,707.4	-3.0 %	-56,022.8	-100.0 %
Designated General (DGF)	9,018.7	12,822.4	14,163.4	14,802.4	14,802.4	0.0	5,783.7	64.1 %	1,980.0	15.4 %	639.0	4.5 %	-14,802.4	-100.0 %
Other State Funds (Other)	63,153.0	63,473.4	64,490.1	65,612.8	65,612.8	0.0	2,459.8	3.9 %	2,139.4	3.4 %	1,122.7	1.7 %	-65,612.8	-100.0 %
Federal Receipts (Fed)	63,713.1	67,063.8	67,681.6	67,705.6	67,705.6	0.0	3,992.5	6.3 %	641.8	1.0 %	24.0		-67,705.6	-100.0 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.