

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Total	208,455.0	204,065.3	204,143.6	202,706.2	202,443.2	0.0	-6,011.8	-2.9 %	-1,622.1	-0.8 %	-1,700.4	-0.8 %	-263.0	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	130,455.0	126,675.4	127,053.7	125,916.3	126,053.3	0.0	-4,401.7	-3.4 %	-622.1	-0.5 %	-1,000.4	-0.8 %	137.0	0.1 %
Travel	5,573.4	5,572.7	5,272.7	5,272.7	5,272.7	0.0	-300.7	-5.4 %	-300.0	-5.4 %	0.0		0.0	
Services	60,331.4	59,785.3	59,785.3	60,785.3	60,785.3	0.0	453.9	0.8 %	1,000.0	1.7 %	1,000.0	1.7 %	0.0	
Commodities	10,934.3	10,879.9	10,879.9	10,879.9	10,879.9	0.0	-54.4	-0.5 %	0.0		0.0		0.0	
Capital Outlay	1,160.9	1,152.0	1,152.0	1,152.0	1,152.0	0.0	-8.9	-0.8 %	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	0.0	-1,300.0	-1,700.0	0.0	-1,700.0	<-999 %	-1,700.0	<-999 %	-1,700.0	<-999 %	-400.0	30.8 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	67,063.8	67,681.6	67,705.6	67,705.6	67,705.6	0.0	641.8	1.0 %	24.0		0.0		0.0	
1003 G/F Match (UGF)	1,278.1	1,283.0	1,278.1	1,278.1	1,278.1	0.0	0.0		-4.9	-0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	63,817.3	56,447.2	54,744.7	50,021.5	54,344.7	0.0	-9,472.6	-14.8 %	-2,102.5	-3.7 %	-400.0	-0.7 %	4,323.2	8.6 %
1005 GF/Prgm (DGF)	2,084.3	2,584.3	2,584.3	2,584.3	2,584.3	0.0	500.0	24.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	20,448.6	20,117.1	21,228.6	24,258.6	20,872.4	0.0	423.8	2.1 %	755.3	3.8 %	-356.2	-1.7 %	-3,386.2	-14.0 %
1018 EVOS Civil (Other)	2,856.4	2,807.4	2,801.9	2,801.9	2,801.9	0.0	-54.5	-1.9 %	-5.5	-0.2 %	0.0		0.0	
1024 Fish/Game (Other)	24,287.7	25,300.0	25,287.7	24,343.5	24,343.5	0.0	55.8	0.2 %	-956.5	-3.8 %	-944.2	-3.7 %	0.0	
1055 IA/OIL HAZ (Other)	109.7	109.4	109.7	109.7	109.7	0.0	0.0		0.3	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,854.2	7,775.1	7,796.0	7,796.0	7,796.0	0.0	-58.2	-0.7 %	20.9	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	7,416.8	7,881.1	7,888.9	7,888.9	7,888.9	0.0	472.1	6.4 %	7.8	0.1 %	0.0		0.0	
1109 Test Fish (DGF)	3,042.3	3,845.2	3,842.3	5,042.3	3,842.3	0.0	800.0	26.3 %	-2.9	-0.1 %	0.0		-1,200.0	-23.8 %
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)	7,695.8	7,733.9	8,375.8	8,375.8	8,375.8	0.0	680.0	8.8 %	641.9	8.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	900	879	872	871	872	0	-28	-3.1 %	-7	-0.8 %	0		1	0.1 %
Perm Part Time	700	686	684	684	684	0	-16	-2.3 %	-2	-0.3 %	0		0	
Temporary	54	53	53	53	53	0	-1	-1.9 %	0		0		0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Summary</u>														
Unrestricted General (UGF)	65,095.4	57,730.2	56,022.8	51,299.6	55,622.8	0.0	-9,472.6	-14.6 %	-2,107.4	-3.7 %	-400.0	-0.7 %	4,323.2	8.4 %
Designated General (DGF)	12,822.4	14,163.4	14,802.4	16,002.4	14,802.4	0.0	1,980.0	15.4 %	639.0	4.5 %	0.0		-1,200.0	-7.5 %
Other State Funds (Other)	63,473.4	64,490.1	65,612.8	67,698.6	64,312.4	0.0	839.0	1.3 %	-177.7	-0.3 %	-1,300.4	-2.0 %	-3,386.2	-5.0 %
Federal Receipts (Fed)	67,063.8	67,681.6	67,705.6	67,705.6	67,705.6	0.0	641.8	1.0 %	24.0		0.0		0.0	

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.