

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	203,720.2	201,336.5	201,336.5	200,900.5	201,336.5	-2,383.7	-1.2 %	0.0	436.0
<u>Objects of Expenditure</u>									
1 Personal Services	124,303.4	125,189.5	124,948.9	124,512.9	124,948.9	645.5	0.5 %	-240.6	436.0
2 Travel	5,272.7	3,854.5	3,868.5	3,868.5	3,868.5	-1,404.2	-26.6 %	14.0	0.0
3 Services	61,812.2	60,240.1	60,430.5	60,430.5	60,430.5	-1,381.7	-2.2 %	190.4	0.0
4 Commodities	10,879.9	10,685.4	10,721.6	10,721.6	10,721.6	-158.3	-1.5 %	36.2	0.0
5 Capital Outlay	1,452.0	1,367.0	1,367.0	1,367.0	1,367.0	-85.0	-5.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67,681.6	67,019.5	67,019.5	67,019.5	67,019.5	-662.1	-1.0 %	0.0	0.0
1003 G/F Match (UGF)	1,275.5	967.6	967.6	967.6	967.6	-307.9	-24.1 %	0.0	0.0
1004 Gen Fund (UGF)	54,254.7	49,548.8	49,548.8	49,112.8	49,548.8	-4,705.9	-8.7 %	0.0	436.0
1005 GF/Prgm (DGF)	2,584.3	2,546.3	2,546.3	2,546.3	2,546.3	-38.0	-1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	21,236.2	18,557.2	18,557.2	18,557.2	18,557.2	-2,679.0	-12.6 %	0.0	0.0
1018 EVOS Civil (Other)	2,807.4	2,486.3	2,486.3	2,486.3	2,486.3	-321.1	-11.4 %	0.0	0.0
1024 Fish/Game (Other)	25,355.8	30,925.1	30,975.1	30,975.1	30,975.1	5,619.3	22.2 %	50.0	0.0
1055 IA/OIL HAZ (Other)	109.4	109.6	109.6	109.6	109.6	0.2	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	7,775.1	7,257.1	7,257.1	7,257.1	7,257.1	-518.0	-6.7 %	0.0	0.0
1108 Stat Desig (Other)	7,881.1	9,067.8	9,017.8	9,017.8	9,017.8	1,136.7	14.4 %	-50.0	0.0
1109 Test Fish (DGF)	3,845.2	3,860.4	3,860.4	3,860.4	3,860.4	15.2	0.4 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
1201 CFEC Rcpts (DGF)	8,413.9	8,490.8	8,490.8	8,490.8	8,490.8	76.9	0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	860	837	837	837	837	-23	-2.7 %	0	0
Perm Part Time	657	641	641	641	641	-16	-2.4 %	0	0
Temporary	29	23	23	23	23	-6	-20.7 %	0	0

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<u>Funding Summary</u>												
Unrestricted General (UGF)	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8 -9.0 %		0.0		0.0		436.0 0.9 %
Designated General (DGF)	14,843.4	14,897.5	14,897.5	14,897.5	14,897.5	54.1 0.4 %		0.0		0.0		0.0
Other State Funds (Other)	65,665.0	68,903.1	68,903.1	68,903.1	68,903.1	3,238.1 4.9 %		0.0		0.0		0.0
Federal Receipts (Fed)	67,681.6	67,019.5	67,019.5	67,019.5	67,019.5	-662.1 -1.0 %		0.0		0.0		0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.