

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: F&G

Agency: Department of Fish and Game

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	233,714.9	230,958.3	242,462.1	242,462.1	11,503.8	5.0 %
<u>Objects of Expenditure</u>						
1 Personal Services	132,329.2	130,022.6	136,123.4	136,123.4	6,100.8	4.7 %
2 Travel	4,377.0	4,362.2	4,661.5	4,661.5	299.3	6.9 %
3 Services	85,202.0	83,376.8	87,561.3	87,561.3	4,184.5	5.0 %
4 Commodities	10,234.6	11,374.6	11,962.1	11,962.1	587.5	5.2 %
5 Capital Outlay	1,572.1	1,822.1	2,153.8	2,153.8	331.7	18.2 %
7 Grants, Benefits	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
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	87,699.7	88,620.9	88,577.4	88,577.4	-43.5	0.0
1003 GF/Match (UGF)	1,134.3	1,152.9	1,152.9	1,152.9	0.0	0.0
1004 Gen Fund (UGF)	60,291.2	60,476.8	63,939.6	63,939.6	3,462.8	5.7 %
1005 GF/Prgm (DGF)	4,128.0	4,149.2	4,013.3	4,013.3	-135.9	-3.3 %
1007 I/A Rcpts (Other)	18,137.5	18,503.9	18,872.5	18,872.5	368.6	2.0 %
1018 EVOS Civil (Other)	2,557.9	2,568.2	2,568.2	2,568.2	0.0	0.0
1024 Fish/Game (Other)	35,167.1	30,622.4	38,202.5	38,202.5	7,580.1	24.8 %
1055 IA/OIL HAZ (Other)	114.0	115.4	115.4	115.4	0.0	0.0
1061 CIP Rcpts (Other)	6,342.2	6,413.9	6,353.7	6,353.7	-60.2	-0.9 %
1108 Stat Desig (Other)	8,343.1	8,425.9	9,558.6	9,558.6	1,132.7	13.4 %
1109 Test Fish (DGF)	3,496.1	3,529.1	2,529.1	2,529.1	-1,000.0	-28.3 %
1201 CFEC Rcpts (DGF)	6,303.8	6,379.7	6,578.9	6,578.9	199.2	3.1 %
<u>Positions</u>						
Perm Full Time	820	819	819	819	0	0
Perm Part Time	594	596	596	596	0	0
Temporary	2	1	1	1	0	0

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	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd</u>	<u>[4]</u> <u>House Subcom</u>	<u>[4] - [2]</u> <u>AdjBase+ to House Sub</u>	<u>[4] - [3]</u> <u>24GovAmd to House Sub</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	61,425.5	61,629.7	65,092.5	65,092.5	3,462.8 5.6 %	0.0
Designated General (DGF)	13,927.9	14,058.0	13,121.3	13,121.3	-936.7 -6.7 %	0.0
Other State Funds (Other)	70,661.8	66,649.7	75,670.9	75,670.9	9,021.2 13.5 %	0.0
Federal Receipts (Fed)	87,699.7	88,620.9	88,577.4	88,577.4	-43.5	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.