

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2017 17MgtP1n	2017 18GovAmd	2017 HCS3	2015 15MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 18GovAmd to HCS3	2017 17MgtP1n to HCS3
Total	215,272.6	203,720.2	201,336.5	201,336.5	-13,936.1	-6.5 %	-2,383.7	-1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	131,708.0	124,303.4	125,189.5	124,948.9	-6,759.1	-5.1 %	645.5	0.5 %	-240.6	-0.2 %
2 Travel	6,160.5	5,272.7	3,854.5	3,868.5	-2,292.0	-37.2 %	-1,404.2	-26.6 %	14.0	0.4 %
3 Services	64,031.5	61,812.2	60,240.1	60,430.5	-3,601.0	-5.6 %	-1,381.7	-2.2 %	190.4	0.3 %
4 Commodities	12,042.9	10,879.9	10,685.4	10,721.6	-1,321.3	-11.0 %	-158.3	-1.5 %	36.2	0.3 %
5 Capital Outlay	1,329.7	1,452.0	1,367.0	1,367.0	37.3	2.8 %	-85.0	-5.9 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	63,713.1	67,681.6	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0	
1003 G/F Match (UGF)	1,272.9	1,275.5	967.6	967.6	-305.3	-24.0 %	-307.9	-24.1 %	0.0	
1004 Gen Fund (UGF)	78,114.9	54,254.7	49,548.8	49,548.8	-28,566.1	-36.6 %	-4,705.9	-8.7 %	0.0	
1005 GF/Prgm (DGF)	1,570.6	2,584.3	2,546.3	2,546.3	975.7	62.1 %	-38.0	-1.5 %	0.0	
1007 I/A Rcpts (Other)	20,164.8	21,236.2	18,557.2	18,557.2	-1,607.6	-8.0 %	-2,679.0	-12.6 %	0.0	
1018 EVOS Civil (Other)	2,994.2	2,807.4	2,486.3	2,486.3	-507.9	-17.0 %	-321.1	-11.4 %	0.0	
1024 Fish/Game (Other)	23,987.3	25,355.8	30,925.1	30,975.1	6,987.8	29.1 %	5,619.3	22.2 %	50.0	0.2 %
1055 IA/OIL HAZ (Other)	108.6	109.4	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	7,744.8	7,775.1	7,257.1	7,257.1	-487.7	-6.3 %	-518.0	-6.7 %	0.0	
1108 Stat Desig (Other)	7,653.3	7,881.1	9,067.8	9,017.8	1,364.5	17.8 %	1,136.7	14.4 %	-50.0	-0.6 %
1109 Test Fish (DGF)	3,042.3	3,845.2	3,860.4	3,860.4	818.1	26.9 %	15.2	0.4 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	8,413.9	8,490.8	8,490.8	4,085.0	92.7 %	76.9	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	921	860	837	837	-84	-9.1 %	-23	-2.7 %	0	
Perm Part Time	708	657	641	641	-67	-9.5 %	-16	-2.4 %	0	
Temporary	54	29	23	23	-31	-57.4 %	-6	-20.7 %	0	

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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,387.8	55,530.2	50,516.4	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	0.0	
Designated General (DGF)	9,018.7	14,843.4	14,897.5	14,897.5	5,878.8	65.2 %	54.1	0.4 %	0.0	
Other State Funds (Other)	63,153.0	65,665.0	68,903.1	68,903.1	5,750.1	9.1 %	3,238.1	4.9 %	0.0	
Federal Receipts (Fed)	63,713.1	67,681.6	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0	

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.