

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

**Numbers and Language**

**Agency: Department of Fish and Game**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<b>Total</b>	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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Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.