

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1		[4] - [2] 2018 18MgtP1n to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
Total	215,272.6	201,336.5	197,412.9	198,409.9	-16,862.7	-7.8 %	-2,926.6	-1.5 %	997.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	131,708.0	124,157.9	120,433.6	121,430.6	-10,277.4	-7.8 %	-2,727.3	-2.2 %	997.0	0.8 %
2 Travel	6,160.5	3,868.5	3,797.2	3,797.2	-2,363.3	-38.4 %	-71.3	-1.8 %	0.0	
3 Services	64,031.5	61,199.5	61,232.6	61,232.6	-2,798.9	-4.4 %	33.1	0.1 %	0.0	
4 Commodities	12,042.9	10,743.6	10,582.5	10,582.5	-1,460.4	-12.1 %	-161.1	-1.5 %	0.0	
5 Capital Outlay	1,329.7	1,367.0	1,367.0	1,367.0	37.3	2.8 %	0.0		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	67,019.5	66,922.0	66,922.0	3,208.9	5.0 %	-97.5	-0.1 %	0.0	
1003 G/F Match (UGF)	1,272.9	967.6	968.7	968.7	-304.2	-23.9 %	1.1	0.1 %	0.0	
1004 Gen Fund (UGF)	78,114.9	49,548.8	49,540.4	50,537.4	-27,577.5	-35.3 %	988.6	2.0 %	997.0	2.0 %
1005 GF/Prgm (DGF)	1,570.6	2,546.3	2,547.5	2,547.5	976.9	62.2 %	1.2		0.0	
1007 I/A Rcpts (Other)	20,164.8	18,557.2	18,066.9	18,066.9	-2,097.9	-10.4 %	-490.3	-2.6 %	0.0	
1018 EVOS Civil (Other)	2,994.2	2,486.3	2,486.3	2,486.3	-507.9	-17.0 %	0.0		0.0	
1024 Fish/Game (Other)	23,987.3	30,975.1	31,830.3	31,830.3	7,843.0	32.7 %	855.2	2.8 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	109.6	109.8	109.8	1.2	1.1 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	7,744.8	7,257.1	4,768.2	4,768.2	-2,976.6	-38.4 %	-2,488.9	-34.3 %	0.0	
1108 Stat Desig (Other)	7,653.3	9,017.8	8,657.8	8,657.8	1,004.5	13.1 %	-360.0	-4.0 %	0.0	
1109 Test Fish (DGF)	3,042.3	3,860.4	3,363.7	3,363.7	321.4	10.6 %	-496.7	-12.9 %	0.0	
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %	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	8,490.8	7,251.3	7,251.3	2,845.5	64.6 %	-1,239.5	-14.6 %	0.0	
<u>Positions</u>										
Perm Full Time	921	838	827	827	-94	-10.2 %	-11	-1.3 %	0	
Perm Part Time	708	629	622	622	-86	-12.1 %	-7	-1.1 %	0	
Temporary	54	14	7	7	-47	-87.0 %	-7	-50.0 %	0	

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,387.8	50,516.4	50,509.1	51,506.1	-27,881.7	-35.1 %	989.7	2.0 %	997.0	2.0 %
Designated General (DGF)	9,018.7	14,897.5	13,562.5	13,562.5	4,543.8	50.4 %	-1,335.0	-9.0 %	0.0	
Other State Funds (Other)	63,153.0	68,903.1	66,419.3	66,419.3	3,266.3	5.2 %	-2,483.8	-3.6 %	0.0	
Federal Receipts (Fed)	63,713.1	67,019.5	66,922.0	66,922.0	3,208.9	5.0 %	-97.5	-0.1 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.