

## Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
<b>Total</b>	201,336.5	197,412.9	199,574.8	199,559.9	0.0	199,559.9	-1,776.6	-0.9 %	2,147.0	1.1 %		-14.9
<u>Objects of Expenditure</u>												
1 Personal Services	124,157.9	120,433.6	121,595.5	121,430.6	0.0	121,430.6	-2,727.3	-2.2 %	997.0	0.8 %		-164.9 -0.1 %
2 Travel	3,868.5	3,797.2	3,797.2	3,797.2	0.0	3,797.2	-71.3	-1.8 %	0.0			0.0
3 Services	61,199.5	61,232.6	62,232.6	62,382.6	0.0	62,382.6	1,183.1	1.9 %	1,150.0	1.9 %		150.0 0.2 %
4 Commodities	10,743.6	10,582.5	10,582.5	10,582.5	0.0	10,582.5	-161.1	-1.5 %	0.0			0.0
5 Capital Outlay	1,367.0	1,367.0	1,367.0	1,367.0	0.0	1,367.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	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			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	67,019.5	66,922.0	67,045.7	66,922.0	0.0	66,922.0	-97.5	-0.1 %	0.0			-123.7 -0.2 %
1003 G/F Match (UGF)	967.6	968.7	1,009.9	968.7	0.0	968.7	1.1	0.1 %	0.0			-41.2 -4.1 %
1004 Gen Fund (UGF)	49,548.8	49,540.4	50,537.4	49,540.4	0.0	49,540.4	-8.4		0.0			-997.0 -2.0 %
1005 GF/Prgm (DGF)	2,546.3	2,547.5	2,547.5	2,547.5	0.0	2,547.5	1.2		0.0			0.0
1007 I/A Rcpts (Other)	18,557.2	18,066.9	18,066.9	18,066.9	0.0	18,066.9	-490.3	-2.6 %	0.0			0.0
1018 EVOS Civil (Other)	2,486.3	2,486.3	2,486.3	2,486.3	0.0	2,486.3	0.0		0.0			0.0
1024 Fish/Game (Other)	30,975.1	31,830.3	31,830.3	31,830.3	0.0	31,830.3	855.2	2.8 %	0.0			0.0
1055 IA/OIL HAZ (Other)	109.6	109.8	109.8	109.8	0.0	109.8	0.2	0.2 %	0.0			0.0
1061 CIP Rcpts (Other)	7,257.1	4,768.2	4,768.2	4,768.2	0.0	4,768.2	-2,488.9	-34.3 %	0.0			0.0
1108 Stat Desig (Other)	9,017.8	8,657.8	8,657.8	8,657.8	0.0	8,657.8	-360.0	-4.0 %	0.0			0.0
1109 Test Fish (DGF)	3,860.4	3,363.7	3,363.7	3,363.7	0.0	3,363.7	-496.7	-12.9 %	0.0			0.0
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	400.0	400.0	>999 %	0.0			0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0			0.0
1201 CFEC Rcpts (DGF)	8,490.8	7,251.3	7,251.3	7,251.3	0.0	7,251.3	-1,239.5	-14.6 %	0.0			0.0
1223 CharterRLF (DGF)	0.0	0.0	1,000.0	2,147.0	0.0	2,147.0	2,147.0	>999 %	2,147.0	>999 %	1,147.0	114.7 %
<u>Positions</u>												
Perm Full Time	838	827	828	827	0	827	-11	-1.3 %	0			-1 -0.1 %
Perm Part Time	629	622	622	622	0	622	-7	-1.1 %	0			0
Temporary	14	7	8	7	0	7	-7	-50.0 %	0			-1 -12.5 %

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Session=>	2018	2018	2018	2018	2018	2018			2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		2018 House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	50,516.4	50,509.1	51,547.3	50,509.1	0.0	50,509.1	-7.3		0.0		-1,038.2	-2.0 %
Designated General (DGF)	14,897.5	13,562.5	14,562.5	15,709.5	0.0	15,709.5	812.0	5.5 %	2,147.0	15.8 %	1,147.0	7.9 %
Other State Funds (Other)	68,903.1	66,419.3	66,419.3	66,419.3	0.0	66,419.3	-2,483.8	-3.6 %	0.0		0.0	
Federal Receipts (Fed)	67,019.5	66,922.0	67,045.7	66,922.0	0.0	66,922.0	-97.5	-0.1 %	0.0		-123.7	-0.2 %

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**SenFin (Senate Finance)** - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.