

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 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3]
Total	201,336.5	197,412.9	199,574.8	199,409.9	0.0	199,409.9	-1,926.6	-1.0 %	1,997.0	1.0 %	-164.9	-0.1 %
<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	62,232.6	0.0	62,232.6	1,033.1	1.7 %	1,000.0	1.6 %	0.0	
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	1,997.0	0.0	1,997.0	1,997.0	>999 %	1,997.0	>999 %	997.0	99.7 %
<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	SCS1	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	15,559.5	0.0	15,559.5	662.0	4.4 %	1,997.0	14.7 %	997.0	6.8 %
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 bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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