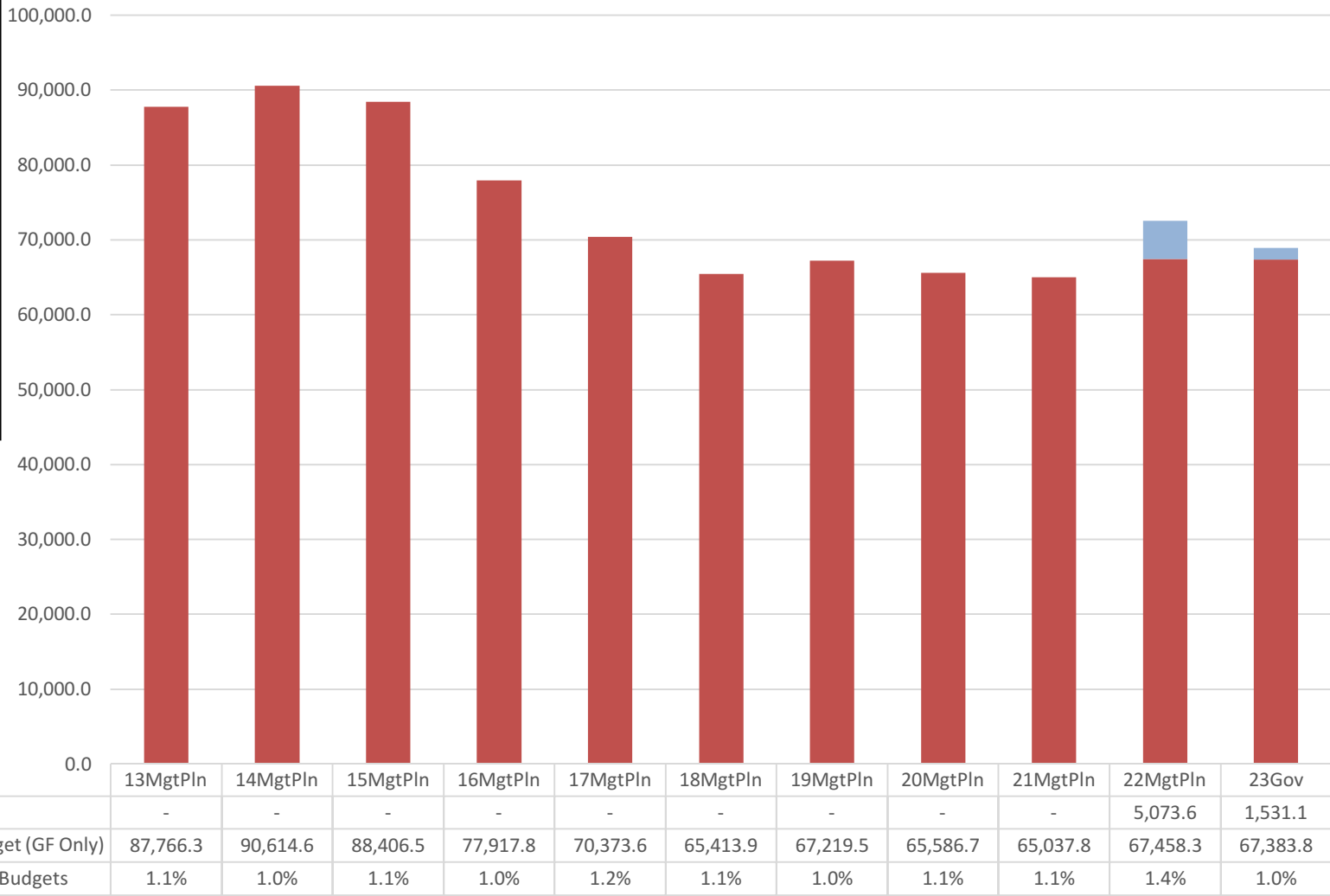


Department of Fish & Game Share of Total Agency Operations (GF Only) (\$ Thousands)

The Department's GF budget (excluding SB 55 increments) *decreased* by about \$19 million (-21%) between FY13 and FY23 .

The Department's total FY23 GF budget equals \$213 per resident worker, based on 323,711 resident workers.

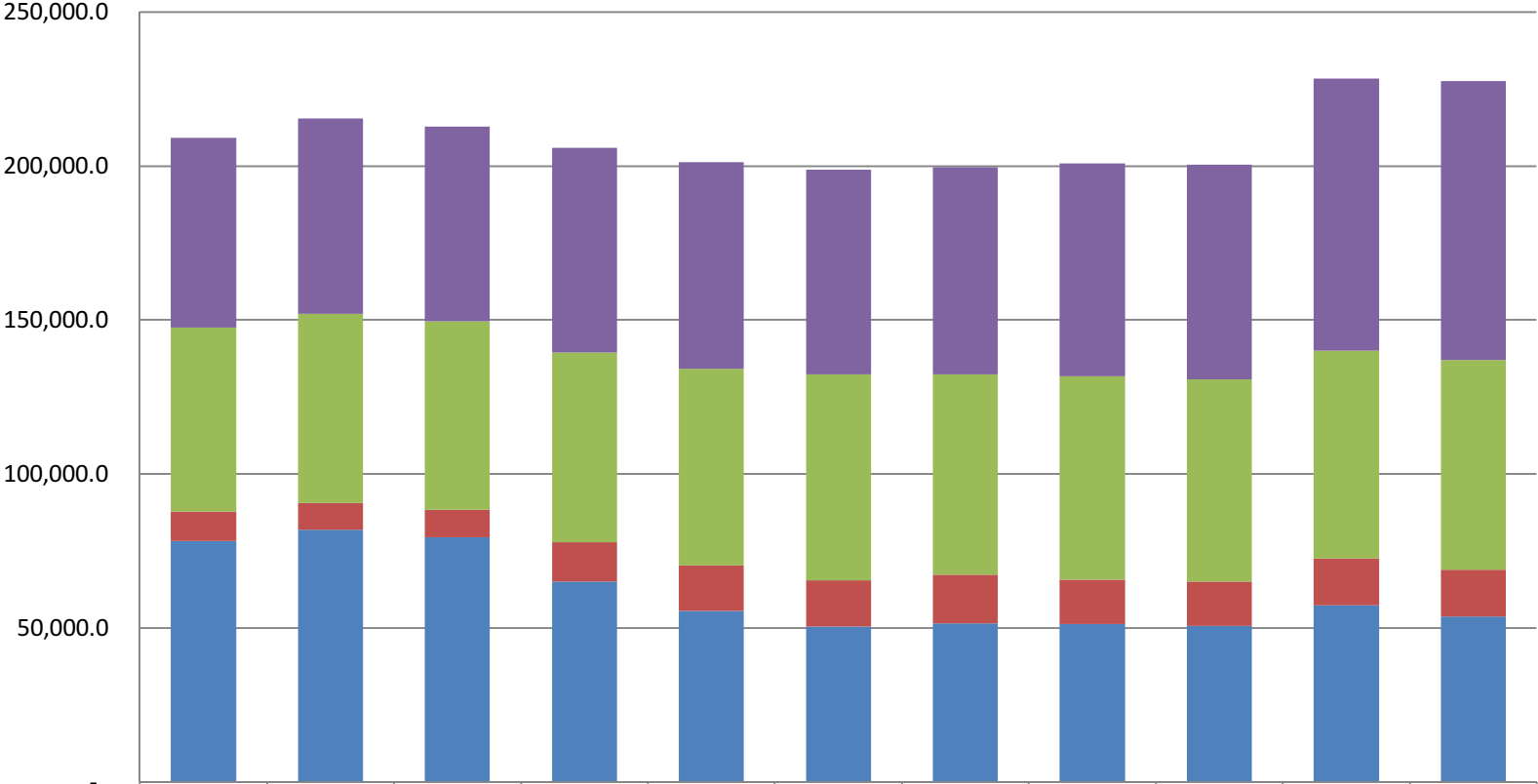


Department of Fish & Game

Total Funding Comparison by Fund Group

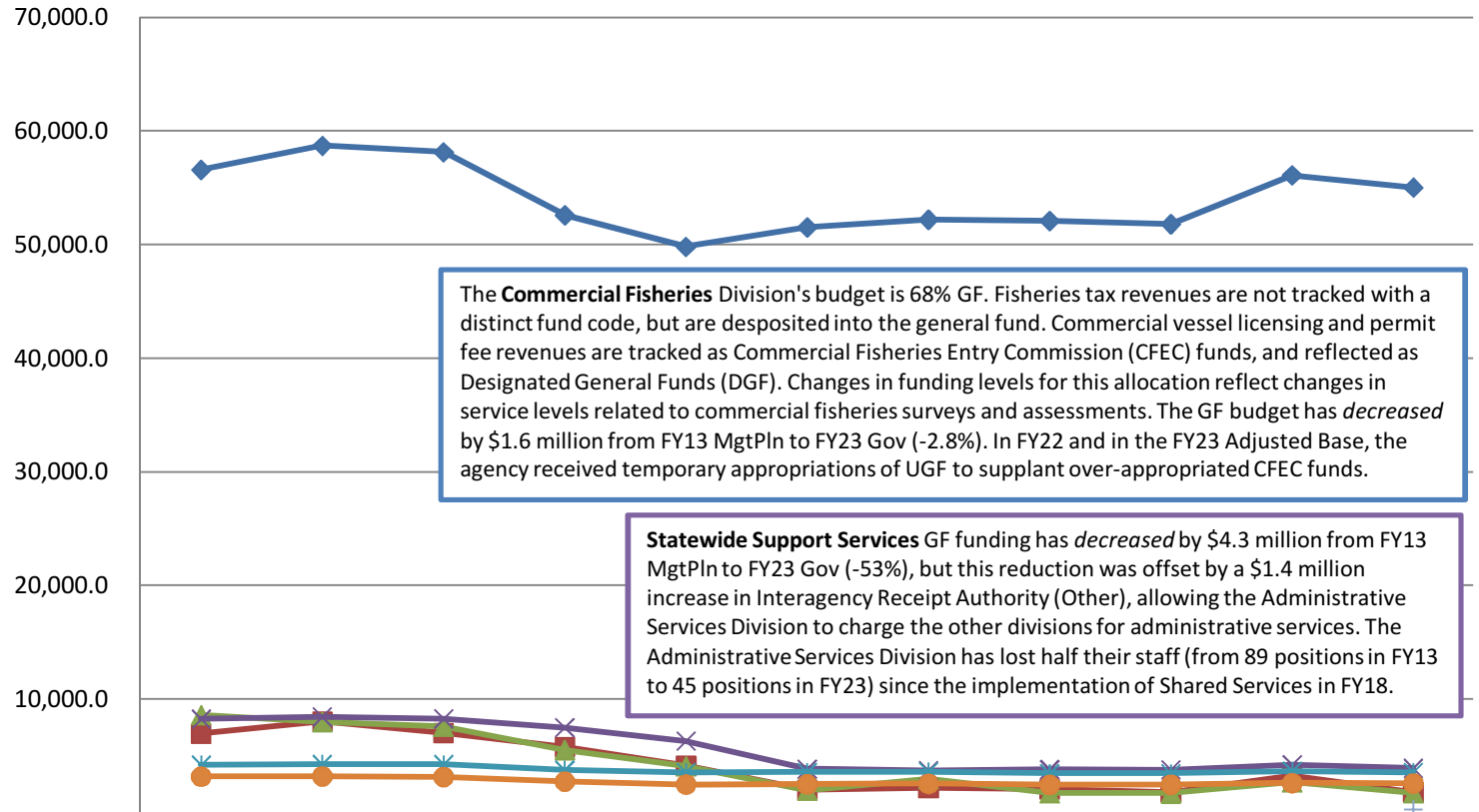
Between FY13 MgmtPln and 23Gov:
 -UGF decreased by \$24.6 million (-31%)
 -DGF increased by \$0.6 million (60%)
 -Other Funds increased by \$1.2 million (14%)
 -Federal Receipts increased by \$0.4 million (47%)

(All Funds)
 (\$ Thousands)



	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
■ Federal Receipts (Fed)	61,776.8	63,425.2	63,130.3	66,481.0	67,098.8	66,436.7	67,355.6	69,187.0	69,679.6	88,393.3	90,542.7
■ Other State Funds (Other)	59,667.5	61,429.9	61,243.4	61,552.7	63,739.3	66,967.7	65,117.9	66,110.2	65,683.9	67,529.2	68,145.9
■ Designated General (DGF)	9,506.7	8,805.3	9,018.7	12,822.4	14,843.4	14,897.5	15,636.2	14,235.4	14,257.3	15,088.9	15,240.8
■ Unrestricted General (UGF)	78,259.6	81,809.3	79,387.8	65,095.4	55,530.2	50,516.4	51,583.3	51,351.3	50,780.5	57,443.0	53,674.1

Appropriations within Department of Fish & Game (GF Only) (\$ Thousands)



The Wildlife Conservation
Division's budget is only 3% GF. It is primarily funded with Federal Receipts and Fish and Game funds (Other). Total GF funding has *decreased* by \$6.9 million from FY13 MgtPln to FY23 Gov (-80%), while the division's budget (all fund sources) has increased by \$18.3 million (41%).

The Sport Fish
Division's budget is only 4% GF. It is primarily funded with Federal Receipts and Fish and Game funds (Other). Total GF funding has *decreased* by \$5.2 million from FY13 MgtPln to FY23 Gov (-74%), and total funding from all sources has *decreased* by \$740.2 (-1.5%).

The Commercial Fisheries Division's budget is 68% GF. Fisheries tax revenues are not tracked with a distinct fund code, but are deposited into the general fund. Commercial vessel licensing and permit fee revenues are tracked as Commercial Fisheries Entry Commission (CFEC) funds, and reflected as Designated General Funds (DGF). Changes in funding levels for this allocation reflect changes in service levels related to commercial fisheries surveys and assessments. The GF budget has *decreased* by \$1.6 million from FY13 MgtPln to FY23 Gov (-2.8%). In FY22 and in the FY23 Adjusted Base, the agency received temporary appropriations of UGF to supplant over-appropriated CFEC funds.

Statewide Support Services GF funding has *decreased* by \$4.3 million from FY13 MgtPln to FY23 Gov (-53%), but this reduction was offset by a \$1.4 million increase in Interagency Receipt Authority (Other), allowing the Administrative Services Division to charge the other divisions for administrative services. The Administrative Services Division has lost half their staff (from 89 positions in FY13 to 45 positions in FY23) since the implementation of Shared Services in FY18.

	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23Gov
Commercial Fisheries	56,592.6	58,706.7	58,138.7	52,603.2	49,812.5	51,521.1	52,196.8	52,097.0	51,809.6	56,112.0	55,025.8
Sport Fisheries	6,952.4	8,016.0	7,018.4	5,792.5	4,133.3	2,017.4	2,174.1	2,056.9	1,815.2	3,251.1	1,800.9
Wildlife Conservation	8,587.6	7,990.5	7,575.7	5,528.3	4,085.7	1,944.9	2,962.8	1,711.6	1,708.0	2,673.1	1,716.9
Statewide Support Services	8,249.8	8,432.0	8,267.4	7,492.9	6,308.8	3,857.1	3,716.4	3,802.0	3,784.6	4,231.9	3,918.8
Habitat	4,204.3	4,259.1	4,255.4	3,752.0	3,544.6	3,568.6	3,617.1	3,459.4	3,450.5	3,654.5	3,550.9
Subsistence Research/Monitoring	3,179.6	3,210.3	3,150.9	2,748.9	2,488.7	2,504.8	2,552.3	2,459.8	2,469.9	2,609.3	2,582.8
Agency Unallocated											318.8