

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
Total	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	1,158.0	0.6 %	2,311.9	1.2 %	2,919.7	1.5 %	2,934.6	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	124,157.9	123,203.3	121,595.5	121,430.6	124,365.2	207.3	0.2 %	1,161.9	0.9 %	2,769.7	2.3 %	2,934.6	2.4 %
2 Travel	3,868.5	3,797.2	3,797.2	3,797.2	3,797.2	-71.3	-1.8 %	0.0		0.0		0.0	
3 Services	61,199.5	61,232.6	62,232.6	62,382.6	62,382.6	1,183.1	1.9 %	1,150.0	1.9 %	150.0	0.2 %	0.0	
4 Commodities	10,743.6	10,582.5	10,582.5	10,582.5	10,582.5	-161.1	-1.5 %	0.0		0.0		0.0	
5 Capital Outlay	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0		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	67,701.4	67,045.7	66,922.0	67,825.1	805.6	1.2 %	123.7	0.2 %	779.4	1.2 %	903.1	1.3 %
1003 G/F Match (UGF)	967.6	1,003.1	1,009.9	968.7	1,044.3	76.7	7.9 %	41.2	4.1 %	34.4	3.4 %	75.6	7.8 %
1004 Gen Fund (UGF)	49,548.8	50,678.0	50,537.4	49,540.4	50,678.0	1,129.2	2.3 %	0.0		140.6	0.3 %	1,137.6	2.3 %
1005 GF/Prgm (DGF)	2,546.3	2,552.9	2,547.5	2,547.5	2,552.9	6.6	0.3 %	0.0		5.4	0.2 %	5.4	0.2 %
1007 I/A Rcpts (Other)	18,557.2	18,208.6	18,066.9	18,066.9	18,208.6	-348.6	-1.9 %	0.0		141.7	0.8 %	141.7	0.8 %
1018 EVOS Civil (Other)	2,486.3	2,490.3	2,486.3	2,486.3	2,490.3	4.0	0.2 %	0.0		4.0	0.2 %	4.0	0.2 %
1024 Fish/Game (Other)	30,975.1	32,309.3	31,830.3	31,830.3	32,309.3	1,334.2	4.3 %	0.0		479.0	1.5 %	479.0	1.5 %
1055 IA/OIL HAZ (Other)	109.6	109.9	109.8	109.8	109.9	0.3	0.3 %	0.0		0.1	0.1 %	0.1	0.1 %
1061 CIP Rcpts (Other)	7,257.1	4,791.5	4,768.2	4,768.2	4,791.5	-2,465.6	-34.0 %	0.0		23.3	0.5 %	23.3	0.5 %
1108 Stat Desig (Other)	9,017.8	8,717.3	8,657.8	8,657.8	8,717.3	-300.5	-3.3 %	0.0		59.5	0.7 %	59.5	0.7 %
1109 Test Fish (DGF)	3,860.4	3,403.2	3,363.7	3,363.7	3,403.2	-457.2	-11.8 %	0.0		39.5	1.2 %	39.5	1.2 %
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	8,490.8	7,317.1	7,251.3	7,251.3	7,317.1	-1,173.7	-13.8 %	0.0		65.8	0.9 %	65.8	0.9 %
1223 CharterRLF (DGF)	0.0	0.0	1,000.0	2,147.0	2,147.0	2,147.0	>999 %	2,147.0	>999 %	1,147.0	114.7 %	0.0	
<u>Positions</u>													
Perm Full Time	838	827	828	827	828	-10	-1.2 %	1	0.1 %	0		1	0.1 %
Perm Part Time	629	622	622	622	622	-7	-1.1 %	0		0		0	
Temporary	14	7	8	7	8	-6	-42.9 %	1	14.3 %	0		1	14.3 %

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<u>Funding Summary</u>													
Unrestricted General (UGF)	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %
Designated General (DGF)	14,897.5	13,673.2	14,562.5	15,709.5	15,820.2	922.7	6.2 %	2,147.0	15.7 %	1,257.7	8.6 %	110.7	0.7 %
Other State Funds (Other)	68,903.1	67,126.9	66,419.3	66,419.3	67,126.9	-1,776.2	-2.6 %	0.0		707.6	1.1 %	707.6	1.1 %
Federal Receipts (Fed)	67,019.5	67,701.4	67,045.7	66,922.0	67,825.1	805.6	1.2 %	123.7	0.2 %	779.4	1.2 %	903.1	1.3 %

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

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

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287