

Department Totals - Operating Budget (1158)

Department of Fish and Game

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	%
Department Totals	215,272.6	201,336.5	201,336.5	201,336.5	197,412.9	-17,859.7	-8.3%
Objects of Expenditure:							
1000 Personal Services	131,708.0	124,948.9	124,948.9	124,157.9	120,433.6	-11,274.4	-8.6%
2000 Travel	6,160.5	3,868.5	3,868.5	3,868.5	3,797.2	-2,363.3	-38.4%
3000 Services	64,031.5	60,430.5	60,430.5	61,199.5	61,232.6	-2,798.9	-4.4%
4000 Commodities	12,042.9	10,721.6	10,721.6	10,743.6	10,582.5	-1,460.4	-12.1%
5000 Capital Outlay	1,329.7	1,367.0	1,367.0	1,367.0	1,367.0	37.3	2.8%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	63,713.1	67,019.5	67,019.5	67,019.5	66,922.0	3,208.9	5.0%
1003 G/F Match (UGF)	1,272.9	967.6	967.6	967.6	968.7	-304.2	-23.9%
1004 Gen Fund (UGF)	78,114.9	49,548.8	49,548.8	49,548.8	49,540.4	-28,574.5	-36.6%
1005 GF/Prgm (DGF)	1,570.6	2,546.3	2,546.3	2,546.3	2,547.5	976.9	62.2%
1007 I/A Rcpts (Other)	20,164.8	18,557.2	18,557.2	18,557.2	18,066.9	-2,097.9	-10.4%
1018 EVOSS (Other)	2,994.2	2,486.3	2,486.3	2,486.3	2,486.3	-507.9	-17.0%
1024 Fish/Game (Other)	23,987.3	30,975.1	30,975.1	30,975.1	31,830.3	7,843.0	32.7%
1055 IA/OIL HAZ (Other)	108.6	109.6	109.6	109.6	109.8	1.2	1.1%
1061 CIP Rcpts (Other)	7,744.8	7,257.1	7,257.1	7,257.1	4,768.2	-2,976.6	-38.4%
1108 Stat Desig (Other)	7,653.3	9,017.8	9,017.8	9,017.8	8,657.8	1,004.5	13.1%
1109 Test Fish (DGF)	3,042.3	3,860.4	3,860.4	3,860.4	3,363.7	321.4	10.6%
1134 F&G CFP (DGF)	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	4,405.8	8,490.8	8,490.8	8,490.8	7,251.3	2,845.5	64.6%
Totals:							
Unrestricted General (UGF)	79,387.8	50,516.4	50,516.4	50,516.4	50,509.1	-28,878.7	-36.4%
Designated General (DGF)	9,018.7	14,897.5	14,897.5	14,897.5	13,562.5	4,543.8	50.4%

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Other Funds	63,153.0	68,903.1	68,903.1	68,903.1	66,419.3	3,266.3	5.2%
Federal Funds	63,713.1	67,019.5	67,019.5	67,019.5	66,922.0	3,208.9	5.0%

Positions:

Permanent Full Time	921	837	837	838	827	-94	-10.2%
Permanent Part Time	708	641	641	629	622	-86	-12.1%
Non Permanent	54	23	23	14	7	-47	-87.0%