

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
Total	202,085.3	198,464.8	204,935.3	0.0	0.0	204,935.3	2,850.0	1.4 %	6,470.5	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	123,992.3	122,111.0	126,201.3	0.0	0.0	126,201.3	2,209.0	1.8 %	4,090.3	3.3 %
2 Travel	3,797.2	2,112.3	3,352.5	0.0	0.0	3,352.5	-444.7	-11.7 %	1,240.2	58.7 %
3 Services	62,346.3	62,127.0	62,467.0	0.0	0.0	62,467.0	120.7	0.2 %	340.0	0.5 %
4 Commodities	10,582.5	10,747.5	10,747.5	0.0	0.0	10,747.5	165.0	1.6 %	0.0	
5 Capital Outlay	1,367.0	1,367.0	1,367.0	0.0	0.0	1,367.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	800.0	0.0	0.0	800.0	800.0	>999 %	800.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,812.5	68,115.4	69,689.3	0.0	0.0	69,689.3	1,876.8	2.8 %	1,573.9	2.3 %
1003 GF/Match (UGF)	1,044.3	1,042.8	1,054.5	0.0	0.0	1,054.5	10.2	1.0 %	11.7	1.1 %
1004 Gen Fund (UGF)	50,539.0	49,367.4	51,833.8	0.0	0.0	51,833.8	1,294.8	2.6 %	2,466.4	5.0 %
1005 GF/Prgm (DGF)	2,555.9	2,532.4	2,584.6	0.0	0.0	2,584.6	28.7	1.1 %	52.2	2.1 %
1007 I/A Rcpts (Other)	18,135.0	17,251.9	17,328.1	0.0	0.0	17,328.1	-806.9	-4.4 %	76.2	0.4 %
1018 EVOS Civil (Other)	2,490.3	2,481.2	2,482.0	0.0	0.0	2,482.0	-8.3	-0.3 %	0.8	
1024 Fish/Game (Other)	32,309.3	31,341.5	33,225.6	0.0	0.0	33,225.6	916.3	2.8 %	1,884.1	6.0 %
1055 IA/OIL HAZ (Other)	109.9	108.3	112.0	0.0	0.0	112.0	2.1	1.9 %	3.7	3.4 %
1061 CIP Rcpts (Other)	4,791.5	5,491.5	5,580.7	0.0	0.0	5,580.7	789.2	16.5 %	89.2	1.6 %
1108 Stat Desig (Other)	8,717.3	8,625.9	8,846.6	0.0	0.0	8,846.6	129.3	1.5 %	220.7	2.6 %
1109 Test Fish (DGF)	3,403.2	3,390.7	3,431.8	0.0	0.0	3,431.8	28.6	0.8 %	41.1	1.2 %
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	7,130.1	8,215.8	8,266.3	0.0	0.0	8,266.3	1,136.2	15.9 %	50.5	0.6 %
1223 CharterRLF (DGF)	2,147.0	0.0	0.0	0.0	0.0	0.0	-2,147.0	-100.0 %	0.0	

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<u>Positions</u>										
Perm Full Time	830	830	832	0	0	832	2	0.2 %	2	0.2 %
Perm Part Time	619	615	615	0	0	615	-4	-0.6 %	0	
Temporary	6	6	6	0	0	6	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,583.3	50,410.2	52,888.3	0.0	0.0	52,888.3	1,305.0	2.5 %	2,478.1	4.9 %
Designated General (DGF)	15,636.2	14,138.9	14,282.7	0.0	0.0	14,282.7	-1,353.5	-8.7 %	143.8	1.0 %
Other State Funds (Other)	67,053.3	65,800.3	68,075.0	0.0	0.0	68,075.0	1,021.7	1.5 %	2,274.7	3.5 %
Federal Receipts (Fed)	67,812.5	68,115.4	69,689.3	0.0	0.0	69,689.3	1,876.8	2.8 %	1,573.9	2.3 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).