

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
<b>Total</b>	202,085.3	198,464.8	205,821.1	200,984.8	204,935.3	2,850.0	1.4 %	6,470.5	3.3 %	-885.8	-0.4 %	3,950.5	2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	123,992.3	122,111.0	126,634.6	124,631.0	126,201.3	2,209.0	1.8 %	4,090.3	3.3 %	-433.3	-0.3 %	1,570.3	1.3 %
2 Travel	3,797.2	2,112.3	3,805.0	2,112.3	3,352.5	-444.7	-11.7 %	1,240.2	58.7 %	-452.5	-11.9 %	1,240.2	58.7 %
3 Services	62,346.3	62,127.0	62,432.0	62,127.0	62,467.0	120.7	0.2 %	340.0	0.5 %	35.0	0.1 %	340.0	0.5 %
4 Commodities	10,582.5	10,747.5	10,782.5	10,747.5	10,747.5	165.0	1.6 %	0.0		-35.0	-0.3 %	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	800.0	0.0	800.0	800.0	>999 %	800.0	>999 %	0.0		800.0	>999 %
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)	67,812.5	68,115.4	69,689.3	69,024.0	69,689.3	1,876.8	2.8 %	1,573.9	2.3 %	0.0		665.3	1.0 %
1003 GF/Match (UGF)	1,044.3	1,042.8	1,054.5	1,053.0	1,054.5	10.2	1.0 %	11.7	1.1 %	0.0		1.5	0.1 %
1004 Gen Fund (UGF)	50,539.0	49,367.4	52,389.2	50,197.5	51,833.8	1,294.8	2.6 %	2,466.4	5.0 %	-555.4	-1.1 %	1,636.3	3.3 %
1005 GF/Prgm (DGF)	2,555.9	2,532.4	2,584.6	2,564.1	2,584.6	28.7	1.1 %	52.2	2.1 %	0.0		20.5	0.8 %
1007 I/A Rcpts (Other)	18,135.0	17,251.9	17,479.2	17,264.3	17,328.1	-806.9	-4.4 %	76.2	0.4 %	-151.1	-0.9 %	63.8	0.4 %
1018 EVOS Civil (Other)	2,490.3	2,481.2	2,486.3	2,481.5	2,482.0	-8.3	-0.3 %	0.8		-4.3	-0.2 %	0.5	
1024 Fish/Game (Other)	32,309.3	31,341.5	33,400.6	31,782.8	33,225.6	916.3	2.8 %	1,884.1	6.0 %	-175.0	-0.5 %	1,442.8	4.5 %
1055 IA/OIL HAZ (Other)	109.9	108.3	112.0	110.4	112.0	2.1	1.9 %	3.7	3.4 %	0.0		1.6	1.4 %
1061 CIP Rcpts (Other)	4,791.5	5,491.5	5,580.7	5,580.7	5,580.7	789.2	16.5 %	89.2	1.6 %	0.0		0.0	
1108 Stat Desig (Other)	8,717.3	8,625.9	8,846.6	8,755.2	8,846.6	129.3	1.5 %	220.7	2.6 %	0.0		91.4	1.0 %
1109 Test Fish (DGF)	3,403.2	3,390.7	3,431.8	3,419.3	3,431.8	28.6	0.8 %	41.1	1.2 %	0.0		12.5	0.4 %
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	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)	7,130.1	8,215.8	8,266.3	8,252.0	8,266.3	1,136.2	15.9 %	50.5	0.6 %	0.0		14.3	0.2 %
1223 CharterRLF (DGF)	2,147.0	0.0	0.0	0.0	0.0	-2,147.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	830	830	832	830	832	2	0.2 %	2	0.2 %	0		2	0.2 %
Perm Part Time	619	615	615	615	615	-4	-0.6 %	0		0		0	
Temporary	6	6	6	6	6	0		0		0		0	

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<u>Funding Summary</u>													
Unrestricted General (UGF)	51,583.3	50,410.2	53,443.7	51,250.5	52,888.3	1,305.0	2.5 %	2,478.1	4.9 %	-555.4	-1.0 %	1,637.8	3.2 %
Designated General (DGF)	15,636.2	14,138.9	14,282.7	14,235.4	14,282.7	-1,353.5	-8.7 %	143.8	1.0 %	0.0		47.3	0.3 %
Other State Funds (Other)	67,053.3	65,800.3	68,405.4	66,474.9	68,075.0	1,021.7	1.5 %	2,274.7	3.5 %	-330.4	-0.5 %	1,600.1	2.4 %
Federal Receipts (Fed)	67,812.5	68,115.4	69,689.3	69,024.0	69,689.3	1,876.8	2.8 %	1,573.9	2.3 %	0.0		665.3	1.0 %

## 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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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