

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	13,253.6	13,731.3	0.0	308.0	14,039.3	785.7	5.9 %	308.0	2.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,370.8	10,430.2	0.0	257.8	10,688.0	317.2	3.1 %	257.8	2.5 %
2 Travel	191.8	110.1	0.0	50.2	160.3	-31.5	-16.4 %	50.2	45.6 %
3 Services	1,734.9	2,184.9	0.0	0.0	2,184.9	450.0	25.9 %	0.0	
4 Commodities	874.4	924.4	0.0	0.0	924.4	50.0	5.7 %	0.0	
5 Capital Outlay	81.7	81.7	0.0	0.0	81.7	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,336.5	3,862.4	0.0	26.9	3,889.3	552.8	16.6 %	26.9	0.7 %
1003 GF/Match (UGF)	210.7	213.6	0.0	1.5	215.1	4.4	2.1 %	1.5	0.7 %
1004 Gen Fund (UGF)	7,342.4	7,394.4	0.0	257.8	7,652.2	309.8	4.2 %	257.8	3.5 %
1005 GF/Prgm (DGF)	79.5	81.2	0.0	0.0	81.2	1.7	2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	18.6	0.0	1.5	20.1	20.1	>999 %	1.5	8.1 %
1024 Fish/Game (Other)	50.0	47.2	0.0	3.3	50.5	0.5	1.0 %	3.3	7.0 %
1061 CIP Rcpts (Other)	59.5	59.9	0.0	0.0	59.9	0.4	0.7 %	0.0	
1108 Stat Desig (Other)	674.8	684.4	0.0	7.4	691.8	17.0	2.5 %	7.4	1.1 %
1109 Test Fish (DGF)	804.2	803.4	0.0	7.2	810.6	6.4	0.8 %	7.2	0.9 %
1201 CFEC Rcpts (DGF)	565.0	566.2	0.0	2.4	568.6	3.6	0.6 %	2.4	0.4 %
1223 CharterRLF (DGF)	131.0	0.0	0.0	0.0	0.0	-131.0	-100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	63	62	0	0	62	-1	-1.6 %	0	
Perm Part Time	85	85	0	0	85	0		0	
Temporary	0	0	0	0	0	0		0	

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,553.1	7,608.0	0.0	259.3	7,867.3	314.2	4.2 %	259.3	3.4 %
Designated General (DGF)	1,579.7	1,450.8	0.0	9.6	1,460.4	-119.3	-7.6 %	9.6	0.7 %
Other State Funds (Other)	784.3	810.1	0.0	12.2	822.3	38.0	4.8 %	12.2	1.5 %
Federal Receipts (Fed)	3,336.5	3,862.4	0.0	26.9	3,889.3	552.8	16.6 %	26.9	0.7 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	11,132.5	11,072.3	0.0	250.1	11,322.4	189.9	1.7 %	250.1	2.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	8,183.8	8,189.7	0.0	239.2	8,428.9	245.1	3.0 %	239.2	2.9 %
2 Travel	97.0	50.9	0.0	10.9	61.8	-35.2	-36.3 %	10.9	21.4 %
3 Services	2,140.0	2,120.0	0.0	0.0	2,120.0	-20.0	-0.9 %	0.0	
4 Commodities	633.5	633.5	0.0	0.0	633.5	0.0		0.0	
5 Capital Outlay	78.2	78.2	0.0	0.0	78.2	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	238.2	238.1	0.0	2.3	240.4	2.2	0.9 %	2.3	1.0 %
1003 GF/Match (UGF)	267.9	271.6	0.0	0.0	271.6	3.7	1.4 %	0.0	
1004 Gen Fund (UGF)	7,175.1	7,255.1	0.0	239.2	7,494.3	319.2	4.4 %	239.2	3.3 %
1005 GF/Prgm (DGF)	268.7	273.9	0.0	1.9	275.8	7.1	2.6 %	1.9	0.7 %
1007 I/A Rcpts (Other)	115.0	94.2	0.0	0.8	95.0	-20.0	-17.4 %	0.8	0.8 %
1061 CIP Rcpts (Other)	187.1	188.0	0.0	0.0	188.0	0.9	0.5 %	0.0	
1108 Stat Desig (Other)	1,901.2	1,923.3	0.0	5.9	1,929.2	28.0	1.5 %	5.9	0.3 %
1109 Test Fish (DGF)	359.9	365.2	0.0	0.0	365.2	5.3	1.5 %	0.0	
1201 CFEC Rcpts (DGF)	458.4	462.9	0.0	0.0	462.9	4.5	1.0 %	0.0	
1223 CharterRLF (DGF)	161.0	0.0	0.0	0.0	0.0	-161.0	-100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	43	44	0	0	44	1	2.3 %	0	
Perm Part Time	121	121	0	0	121	0		0	
Temporary	0	0	0	0	0	0		0	

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,443.0	7,526.7	0.0	239.2	7,765.9	322.9	4.3 %	239.2	3.2 %
Designated General (DGF)	1,248.0	1,102.0	0.0	1.9	1,103.9	-144.1	-11.5 %	1.9	0.2 %
Other State Funds (Other)	2,203.3	2,205.5	0.0	6.7	2,212.2	8.9	0.4 %	6.7	0.3 %
Federal Receipts (Fed)	238.2	238.1	0.0	2.3	240.4	2.2	0.9 %	2.3	1.0 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [1] 20Budget to 20 OP T	[5] - [2]	[5] - [2]
Total	10,143.8	9,544.3	0.0	358.2	9,902.5	-241.3	-2.4 %	358.2	3.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	7,037.2	6,584.5	0.0	300.0	6,884.5	-152.7	-2.2 %	300.0	4.6 %
2 Travel	284.4	137.6	0.0	58.2	195.8	-88.6	-31.2 %	58.2	42.3 %
3 Services	1,947.7	1,947.7	0.0	0.0	1,947.7	0.0		0.0	
4 Commodities	778.2	778.2	0.0	0.0	778.2	0.0		0.0	
5 Capital Outlay	96.3	96.3	0.0	0.0	96.3	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,305.1	1,307.5	0.0	23.5	1,331.0	25.9	2.0 %	23.5	1.8 %
1004 Gen Fund (UGF)	6,844.3	6,726.8	0.0	300.0	7,026.8	182.5	2.7 %	300.0	4.5 %
1005 GF/Prgm (DGF)	289.8	295.3	0.0	0.8	296.1	6.3	2.2 %	0.8	0.3 %
1007 I/A Rcpts (Other)	110.8	84.4	0.0	26.4	110.8	0.0		26.4	31.3 %
1061 CIP Rcpts (Other)	326.3	328.1	0.0	0.0	328.1	1.8	0.6 %	0.0	
1108 Stat Desig (Other)	224.2	220.5	0.0	4.4	224.9	0.7	0.3 %	4.4	2.0 %
1109 Test Fish (DGF)	41.8	42.3	0.0	0.0	42.3	0.5	1.2 %	0.0	
1201 CFEC Rcpts (DGF)	536.5	539.4	0.0	3.1	542.5	6.0	1.1 %	3.1	0.6 %
1223 CharterRLF (DGF)	465.0	0.0	0.0	0.0	0.0	-465.0	-100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	36	36	0	0	36	0		0	
Perm Part Time	74	74	0	0	74	0		0	
Temporary	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,844.3	6,726.8	0.0	300.0	7,026.8	182.5	2.7 %	300.0	4.5 %
Designated General (DGF)	1,333.1	877.0	0.0	3.9	880.9	-452.2	-33.9 %	3.9	0.4 %
Other State Funds (Other)	661.3	633.0	0.0	30.8	663.8	2.5	0.4 %	30.8	4.9 %
Federal Receipts (Fed)	1,305.1	1,307.5	0.0	23.5	1,331.0	25.9	2.0 %	23.5	1.8 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	14,503.8	14,364.3	0.0	264.7	14,629.0	125.2	0.9 %	264.7	1.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,322.8	10,287.8	0.0	200.0	10,487.8	165.0	1.6 %	200.0	1.9 %
2 Travel	271.9	167.4	0.0	64.7	232.1	-39.8	-14.6 %	64.7	38.6 %
3 Services	2,937.3	2,937.3	0.0	0.0	2,937.3	0.0		0.0	
4 Commodities	882.4	882.4	0.0	0.0	882.4	0.0		0.0	
5 Capital Outlay	89.4	89.4	0.0	0.0	89.4	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,389.0	2,387.8	0.0	35.4	2,423.2	34.2	1.4 %	35.4	1.5 %
1004 Gen Fund (UGF)	7,052.4	7,124.2	0.0	200.0	7,324.2	271.8	3.9 %	200.0	2.8 %
1005 GF/Prgm (DGF)	371.4	372.8	0.0	7.1	379.9	8.5	2.3 %	7.1	1.9 %
1007 I/A Rcpts (Other)	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
1061 CIP Rcpts (Other)	429.0	432.4	0.0	0.0	432.4	3.4	0.8 %	0.0	
1108 Stat Desig (Other)	1,291.8	1,306.7	0.0	12.2	1,318.9	27.1	2.1 %	12.2	0.9 %
1109 Test Fish (DGF)	2,197.3	2,208.4	0.0	5.3	2,213.7	16.4	0.7 %	5.3	0.2 %
1201 CFEC Rcpts (DGF)	512.9	512.0	0.0	4.7	516.7	3.8	0.7 %	4.7	0.9 %
1223 CharterRLF (DGF)	240.0	0.0	0.0	0.0	0.0	-240.0	-100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	51	50	0	0	50	-1	-2.0 %	0	
Perm Part Time	82	82	0	0	82	0		0	
Temporary	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,052.4	7,124.2	0.0	200.0	7,324.2	271.8	3.9 %	200.0	2.8 %
Designated General (DGF)	3,321.6	3,093.2	0.0	17.1	3,110.3	-211.3	-6.4 %	17.1	0.6 %
Other State Funds (Other)	1,740.8	1,759.1	0.0	12.2	1,771.3	30.5	1.8 %	12.2	0.7 %
Federal Receipts (Fed)	2,389.0	2,387.8	0.0	35.4	2,423.2	34.2	1.4 %	35.4	1.5 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	18,935.1	19,048.5	0.0	65.3	19,113.8	178.7	0.9 %	65.3	0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	11,762.4	12,003.2	0.0	0.0	12,003.2	240.8	2.0 %	0.0	
2 Travel	312.1	184.7	0.0	65.3	250.0	-62.1	-19.9 %	65.3	35.4 %
3 Services	6,219.7	6,219.7	0.0	0.0	6,219.7	0.0		0.0	
4 Commodities	552.5	552.5	0.0	0.0	552.5	0.0		0.0	
5 Capital Outlay	88.4	88.4	0.0	0.0	88.4	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,271.6	2,279.4	0.0	14.7	2,294.1	22.5	1.0 %	14.7	0.6 %
1004 Gen Fund (UGF)	8,969.4	9,028.2	0.0	0.0	9,028.2	58.8	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,394.9	1,388.6	0.0	10.7	1,399.3	4.4	0.3 %	10.7	0.8 %
1007 I/A Rcpts (Other)	758.2	764.0	0.0	6.9	770.9	12.7	1.7 %	6.9	0.9 %
1018 EVOS Civil (Other)	201.6	201.4	0.0	0.5	201.9	0.3	0.1 %	0.5	0.2 %
1024 Fish/Game (Other)	902.7	218.7	0.0	0.0	218.7	-684.0	-75.8 %	0.0	
1061 CIP Rcpts (Other)	492.4	502.2	0.0	0.0	502.2	9.8	2.0 %	0.0	
1108 Stat Desig (Other)	1,615.4	1,620.2	0.0	31.1	1,651.3	35.9	2.2 %	31.1	1.9 %
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	1,928.9	3,045.8	0.0	1.4	3,047.2	1,118.3	58.0 %	1.4	
<u>Positions</u>									
Perm Full Time	86	85	0	0	85	-1	-1.2 %	0	
Perm Part Time	15	15	0	0	15	0		0	
Temporary	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,969.4	9,028.2	0.0	0.0	9,028.2	58.8	0.7 %	0.0	
Designated General (DGF)	3,723.8	4,434.4	0.0	12.1	4,446.5	722.7	19.4 %	12.1	0.3 %
Other State Funds (Other)	3,970.3	3,306.5	0.0	38.5	3,345.0	-625.3	-15.7 %	38.5	1.2 %
Federal Receipts (Fed)	2,271.6	2,279.4	0.0	14.7	2,294.1	22.5	1.0 %	14.7	0.6 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	3,128.4	3,125.7	0.0	2.7	3,128.4	0.0	2.7	0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,494.7	2,494.7	0.0	0.0	2,494.7	0.0	0.0	
2 Travel	20.0	17.3	0.0	2.7	20.0	0.0	2.7	15.6 %
3 Services	538.3	538.3	0.0	0.0	538.3	0.0	0.0	
4 Commodities	75.4	75.4	0.0	0.0	75.4	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1201 CFEC Rcpts (DGF)	3,128.4	3,125.7	0.0	2.7	3,128.4	0.0	2.7	0.1 %
<u>Positions</u>								
Perm Full Time	21	21	0	0	21	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Designated General (DGF)	3,128.4	3,125.7	0.0	2.7	3,128.4	0.0	2.7	0.1 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	42,232.7	43,009.5	0.0	276.4	43,285.9	1,053.2	2.5 %	276.4	0.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	25,501.7	26,062.3	0.0	0.0	26,062.3	560.6	2.2 %	0.0	
2 Travel	326.7	52.9	0.0	276.4	329.3	2.6	0.8 %	276.4	522.5 %
3 Services	13,699.3	14,039.3	0.0	0.0	14,039.3	340.0	2.5 %	0.0	
4 Commodities	1,993.5	2,143.5	0.0	0.0	2,143.5	150.0	7.5 %	0.0	
5 Capital Outlay	711.5	711.5	0.0	0.0	711.5	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,646.5	17,255.7	0.0	114.1	17,369.8	723.3	4.3 %	114.1	0.7 %
1003 GF/Match (UGF)	524.5	526.2	0.0	0.0	526.2	1.7	0.3 %	0.0	
1004 Gen Fund (UGF)	1,496.6	1,530.7	0.0	0.0	1,530.7	34.1	2.3 %	0.0	
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	841.0	848.1	0.0	0.2	848.3	7.3	0.9 %	0.2	
1024 Fish/Game (Other)	18,459.3	18,704.4	0.0	148.3	18,852.7	393.4	2.1 %	148.3	0.8 %
1061 CIP Rcpts (Other)	2,128.8	2,166.9	0.0	0.0	2,166.9	38.1	1.8 %	0.0	
1108 Stat Desig (Other)	1,483.0	1,477.5	0.0	13.8	1,491.3	8.3	0.6 %	13.8	0.9 %
1199 Sportfish (Other)	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	157	161	0	0	161	4	2.5 %	0	
Perm Part Time	147	144	0	0	144	-3	-2.0 %	0	
Temporary	0	0	0	0	0	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,021.1	2,056.9	0.0	0.0	2,056.9	35.8	1.8 %	0.0	
Designated General (DGF)	153.0	0.0	0.0	0.0	0.0	-153.0	-100.0 %	0.0	
Other State Funds (Other)	23,412.1	23,696.9	0.0	162.3	23,859.2	447.1	1.9 %	162.3	0.7 %
Federal Receipts (Fed)	16,646.5	17,255.7	0.0	114.1	17,369.8	723.3	4.3 %	114.1	0.7 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	5,849.9	5,890.6	0.0	3.4	5,894.0	44.1	0.8 %	3.4	0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,457.3	2,501.4	0.0	0.0	2,501.4	44.1	1.8 %	0.0	
2 Travel	21.5	18.1	0.0	3.4	21.5	0.0		3.4	18.8 %
3 Services	2,766.1	2,766.1	0.0	0.0	2,766.1	0.0		0.0	
4 Commodities	598.5	598.5	0.0	0.0	598.5	0.0		0.0	
5 Capital Outlay	6.5	6.5	0.0	0.0	6.5	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,532.9	5,571.5	0.0	3.3	5,574.8	41.9	0.8 %	3.3	0.1 %
1024 Fish/Game (Other)	224.9	225.9	0.0	0.1	226.0	1.1	0.5 %	0.1	
1061 CIP Rcpts (Other)	52.1	53.2	0.0	0.0	53.2	1.1	2.1 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	21	22	0	0	22	1	4.8 %	0	
Perm Part Time	4	3	0	0	3	-1	-25.0 %	0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Other State Funds (Other)	317.0	319.1	0.0	0.1	319.2	2.2	0.7 %	0.1	
Federal Receipts (Fed)	5,532.9	5,571.5	0.0	3.3	5,574.8	41.9	0.8 %	3.3	0.1 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	48,858.0	48,469.3	0.0	963.8	49,433.1	575.1	1.2 %	963.8	2.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	28,450.7	29,057.0	0.0	0.0	29,057.0	606.3	2.1 %	0.0	
2 Travel	1,336.4	781.4	0.0	523.8	1,305.2	-31.2	-2.3 %	523.8	67.0 %
3 Services	15,676.9	14,771.9	0.0	140.0	14,911.9	-765.0	-4.9 %	140.0	0.9 %
4 Commodities	3,394.0	3,359.0	0.0	0.0	3,359.0	-35.0	-1.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	500.0	0.0	300.0	800.0	800.0	>999 %	300.0	60.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	32,232.0	32,295.4	0.0	399.7	32,695.1	463.1	1.4 %	399.7	1.2 %
1003 GF/Match (UGF)	41.2	41.6	0.0	0.0	41.6	0.4	1.0 %	0.0	
1004 Gen Fund (UGF)	1,921.6	1,670.0	0.0	140.0	1,810.0	-111.6	-5.8 %	140.0	8.4 %
1007 I/A Rcpts (Other)	1,233.8	560.2	0.0	1.3	561.5	-672.3	-54.5 %	1.3	0.2 %
1024 Fish/Game (Other)	11,689.1	12,458.9	0.0	416.1	12,875.0	1,185.9	10.1 %	416.1	3.3 %
1061 CIP Rcpts (Other)	225.7	933.7	0.0	0.0	933.7	708.0	313.7 %	0.0	
1108 Stat Desig (Other)	514.6	509.5	0.0	6.7	516.2	1.6	0.3 %	6.7	1.3 %
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	223	223	0	0	223	0		0	
Perm Part Time	47	47	0	0	47	0		0	
Temporary	1	1	0	0	1	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,962.8	1,711.6	0.0	140.0	1,851.6	-111.2	-5.7 %	140.0	8.2 %
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	
Other State Funds (Other)	13,663.2	14,462.3	0.0	424.1	14,886.4	1,223.2	9.0 %	424.1	2.9 %
Federal Receipts (Fed)	32,232.0	32,295.4	0.0	399.7	32,695.1	463.1	1.4 %	399.7	1.2 %

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	983.3	1,002.7	0.0	0.0	1,002.7	19.4 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	621.8	641.2	0.0	0.0	641.2	19.4 3.1 %	0.0
2 Travel	2.0	2.0	0.0	0.0	2.0	0.0	0.0
3 Services	251.0	251.0	0.0	0.0	251.0	0.0	0.0
4 Commodities	108.5	108.5	0.0	0.0	108.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1024 Fish/Game (Other)	983.3	1,002.7	0.0	0.0	1,002.7	19.4 2.0 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	0	0	2	0	0
Perm Part Time	6	6	0	0	6	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	983.3	1,002.7	0.0	0.0	1,002.7	19.4 2.0 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,325.6	1,161.9	0.0	0.0	1,161.9	-163.7	-12.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,043.6	1,062.9	0.0	0.0	1,062.9	19.3	1.8 %	0.0
2 Travel	75.0	49.5	0.0	0.0	49.5	-25.5	-34.0 %	0.0
3 Services	190.4	32.9	0.0	0.0	32.9	-157.5	-82.7 %	0.0
4 Commodities	16.6	16.6	0.0	0.0	16.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	107.0	107.0	0.0	0.0	107.0	0.0		0.0
1007 I/A Rcpts (Other)	1,218.6	1,054.9	0.0	0.0	1,054.9	-163.7	-13.4 %	0.0
<u>Positions</u>								
Perm Full Time	7	8	0	0	8	1	14.3 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	1,218.6	1,054.9	0.0	0.0	1,054.9	-163.7	-13.4 %	0.0
Federal Receipts (Fed)	107.0	107.0	0.0	0.0	107.0	0.0		0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	11,538.5	11,581.6	0.0	0.0	11,581.6	43.1	0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,711.5	5,537.5	0.0	0.0	5,537.5	-174.0	-3.0 %	0.0
2 Travel	46.3	35.7	0.0	0.0	35.7	-10.6	-22.9 %	0.0
3 Services	5,448.5	5,676.2	0.0	0.0	5,676.2	227.7	4.2 %	0.0
4 Commodities	217.2	217.2	0.0	0.0	217.2	0.0		0.0
5 Capital Outlay	115.0	115.0	0.0	0.0	115.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,794.4	1,772.9	0.0	0.0	1,772.9	-21.5	-1.2 %	0.0
1004 Gen Fund (UGF)	1,846.5	1,946.8	0.0	0.0	1,946.8	100.3	5.4 %	0.0
1005 GF/Prgm (DGF)	148.6	152.3	0.0	0.0	152.3	3.7	2.5 %	0.0
1007 I/A Rcpts (Other)	6,933.2	6,892.0	0.0	0.0	6,892.0	-41.2	-0.6 %	0.0
1018 EVOS Civil (Other)	341.3	341.3	0.0	0.0	341.3	0.0		0.0
1061 CIP Rcpts (Other)	145.4	146.9	0.0	0.0	146.9	1.5	1.0 %	0.0
1108 Stat Desig (Other)	329.1	329.4	0.0	0.0	329.4	0.3	0.1 %	0.0
<u>Positions</u>								
Perm Full Time	54	52	0	0	52	-2	-3.7 %	0
Perm Part Time	6	6	0	0	6	0		0
Temporary	2	2	0	0	2	0		0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,846.5	1,946.8	0.0	0.0	1,946.8	100.3	5.4 %	0.0
Designated General (DGF)	148.6	152.3	0.0	0.0	152.3	3.7	2.5 %	0.0
Other State Funds (Other)	7,749.0	7,709.6	0.0	0.0	7,709.6	-39.4	-0.5 %	0.0
Federal Receipts (Fed)	1,794.4	1,772.9	0.0	0.0	1,772.9	-21.5	-1.2 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,255.8	1,224.1	0.0	0.0	1,224.1	-31.7 -2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	674.1	681.7	0.0	0.0	681.7	7.6 1.1 %	0.0
2 Travel	207.0	167.7	0.0	0.0	167.7	-39.3 -19.0 %	0.0
3 Services	349.3	349.3	0.0	0.0	349.3	0.0	0.0
4 Commodities	25.4	25.4	0.0	0.0	25.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,233.8	1,202.1	0.0	0.0	1,202.1	-31.7 -2.6 %	0.0
1007 I/A Rcpts (Other)	22.0	22.0	0.0	0.0	22.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,233.8	1,202.1	0.0	0.0	1,202.1	-31.7 -2.6 %	0.0
Other State Funds (Other)	22.0	22.0	0.0	0.0	22.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	522.8	536.1	0.0	0.0	536.1	13.3	2.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	368.0	386.3	0.0	0.0	386.3	18.3	5.0 %	0.0
2 Travel	147.3	147.3	0.0	0.0	147.3	0.0		0.0
3 Services	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0
4 Commodities	2.5	2.5	0.0	0.0	2.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	35.3	35.3	0.0	0.0	35.3	0.0		0.0
1004 Gen Fund (UGF)	487.5	500.8	0.0	0.0	500.8	13.3	2.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	5	5	0	0	5	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	487.5	500.8	0.0	0.0	500.8	13.3	2.7 %	0.0
Federal Receipts (Fed)	35.3	35.3	0.0	0.0	35.3	0.0		0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	2,392.3	2,379.4	0.0	0.0	2,379.4	-12.9	-0.5 %	
<u>Objects of Expenditure</u>								
1 Personal Services	574.2	583.7	0.0	0.0	583.7	9.5	1.7 %	
2 Travel	115.6	102.7	0.0	0.0	102.7	-12.9	-11.2 %	
3 Services	1,559.2	1,549.7	0.0	0.0	1,549.7	-9.5	-0.6 %	
4 Commodities	68.3	68.3	0.0	0.0	68.3	0.0		
5 Capital Outlay	75.0	75.0	0.0	0.0	75.0	0.0		
7 Grants, Benefits	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		
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	456.9	456.9	0.0	0.0	456.9	0.0		
1018 EVOS Civil (Other)	1,935.4	1,922.5	0.0	0.0	1,922.5	-12.9	-0.7 %	
<u>Positions</u>								
Perm Full Time	4	4	0	0	4	0		
Perm Part Time	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0		
<u>Funding Summary</u>								
Other State Funds (Other)	1,935.4	1,922.5	0.0	0.0	1,922.5	-12.9	-0.7 %	
Federal Receipts (Fed)	456.9	456.9	0.0	0.0	456.9	0.0		

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	5,572.4	5,442.3	0.0	202.7	5,645.0	72.6	1.3 %	202.7	3.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	4,444.6	4,316.2	0.0	202.7	4,518.9	74.3	1.7 %	202.7	4.7 %
2 Travel	96.5	55.2	0.0	0.0	55.2	-41.3	-42.8 %	0.0	
3 Services	831.5	871.1	0.0	0.0	871.1	39.6	4.8 %	0.0	
4 Commodities	179.8	179.8	0.0	0.0	179.8	0.0		0.0	
5 Capital Outlay	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	111.2	113.3	0.0	0.0	113.3	2.1	1.9 %	0.0	
1004 Gen Fund (UGF)	3,617.1	3,459.4	0.0	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
1007 I/A Rcpts (Other)	1,183.2	1,199.5	0.0	0.0	1,199.5	16.3	1.4 %	0.0	
1018 EVOS Civil (Other)	12.0	12.0	0.0	0.0	12.0	0.0		0.0	
1055 IA/OIL HAZ (Other)	109.9	110.4	0.0	0.0	110.4	0.5	0.5 %	0.0	
1061 CIP Rcpts (Other)	259.8	266.7	0.0	0.0	266.7	6.9	2.7 %	0.0	
1108 Stat Desig (Other)	279.2	281.0	0.0	0.0	281.0	1.8	0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	37	36	0	1	37	0		1	2.8 %
Perm Part Time	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,617.1	3,459.4	0.0	202.7	3,662.1	45.0	1.2 %	202.7	5.9 %
Other State Funds (Other)	1,844.1	1,869.6	0.0	0.0	1,869.6	25.5	1.4 %	0.0	
Federal Receipts (Fed)	111.2	113.3	0.0	0.0	113.3	2.1	1.9 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research
Allocation: State Subsistence Research**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	5,356.0	5,271.8	0.0	195.6	5,467.4	111.4	2.1 %	195.6	3.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,973.1	3,985.7	0.0	195.6	4,181.3	208.2	5.2 %	195.6	4.9 %
2 Travel	245.7	128.5	0.0	0.0	128.5	-117.2	-47.7 %	0.0	
3 Services	950.4	970.8	0.0	0.0	970.8	20.4	2.1 %	0.0	
4 Commodities	181.8	181.8	0.0	0.0	181.8	0.0		0.0	
5 Capital Outlay	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,355.9	1,340.8	0.0	0.0	1,340.8	-15.1	-1.1 %	0.0	
1004 Gen Fund (UGF)	2,552.3	2,459.8	0.0	195.6	2,655.4	103.1	4.0 %	195.6	8.0 %
1007 I/A Rcpts (Other)	598.4	605.8	0.0	0.0	605.8	7.4	1.2 %	0.0	
1061 CIP Rcpts (Other)	485.4	502.7	0.0	0.0	502.7	17.3	3.6 %	0.0	
1108 Stat Desig (Other)	364.0	362.7	0.0	0.0	362.7	-1.3	-0.4 %	0.0	
<u>Positions</u>									
Perm Full Time	21	20	0	1	21	0		1	5.0 %
Perm Part Time	24	24	0	0	24	0		0	
Temporary	3	3	0	0	3	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,552.3	2,459.8	0.0	195.6	2,655.4	103.1	4.0 %	195.6	8.0 %
Other State Funds (Other)	1,447.8	1,471.2	0.0	0.0	1,471.2	23.4	1.6 %	0.0	
Federal Receipts (Fed)	1,355.9	1,340.8	0.0	0.0	1,340.8	-15.1	-1.1 %	0.0	

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]