

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI		[5] - [2] 20Adj Bas to HouseCSI		[5] - [3] 20GovAmd+ to HouseCSI		[5] - [4] House Sub to HouseCSI	
							%		%		%		%
Total	202,085.3	199,176.2	198,464.8	201,962.8	204,621.1	2,535.8	1.3 %	5,444.9	2.7 %	6,156.3	3.1 %	2,658.3	1.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	123,992.3	123,446.9	122,111.0	123,976.3	126,634.6	2,642.3	2.1 %	3,187.7	2.6 %	4,523.6	3.7 %	2,658.3	2.1 %
2 Travel	3,797.2	3,782.4	2,112.3	3,775.0	3,775.0	-22.2	-0.6 %	-7.4	-0.2 %	1,662.7	78.7 %	0.0	
3 Services	62,346.3	60,057.4	62,127.0	61,462.0	61,462.0	-884.3	-1.4 %	1,404.6	2.3 %	-665.0	-1.1 %	0.0	
4 Commodities	10,582.5	10,522.5	10,747.5	10,582.5	10,582.5	0.0		60.0	0.6 %	-165.0	-1.5 %	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	800.0	800.0	800.0	>999 %	800.0	>999 %	800.0	>999 %	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)	67,812.5	67,812.5	68,115.4	67,780.7	68,689.3	876.8	1.3 %	876.8	1.3 %	573.9	0.8 %	908.6	1.3 %
1003 GF/Match (UGF)	1,044.3	1,044.3	1,042.8	1,044.3	1,054.5	10.2	1.0 %	10.2	1.0 %	11.7	1.1 %	10.2	1.0 %
1004 Gen Fund (UGF)	50,539.0	50,532.9	49,367.4	51,559.1	52,389.2	1,850.2	3.7 %	1,856.3	3.7 %	3,021.8	6.1 %	830.1	1.6 %
1005 GF/Prgm (DGF)	2,555.9	2,552.9	2,532.4	2,552.9	2,584.6	28.7	1.1 %	31.7	1.2 %	52.2	2.1 %	31.7	1.2 %
1007 I/A Rcpts (Other)	18,135.0	18,135.0	17,251.9	17,328.5	17,479.2	-655.8	-3.6 %	-655.8	-3.6 %	227.3	1.3 %	150.7	0.9 %
1018 EVOS Civil (Other)	2,490.3	2,490.3	2,481.2	2,486.0	2,486.3	-4.0	-0.2 %	-4.0	-0.2 %	5.1	0.2 %	0.3	
1024 Fish/Game (Other)	32,309.3	31,609.3	31,341.5	32,759.3	33,200.6	891.3	2.8 %	1,591.3	5.0 %	1,859.1	5.9 %	441.3	1.3 %
1055 IA/OIL HAZ (Other)	109.9	109.9	108.3	109.9	112.0	2.1	1.9 %	2.1	1.9 %	3.7	3.4 %	2.1	1.9 %
1061 CIP Rcpts (Other)	4,791.5	4,791.5	5,491.5	5,491.5	5,580.7	789.2	16.5 %	789.2	16.5 %	89.2	1.6 %	89.2	1.6 %
1108 Stat Desig (Other)	8,717.3	7,917.3	8,625.9	8,717.3	8,846.6	129.3	1.5 %	929.3	11.7 %	220.7	2.6 %	129.3	1.5 %
1109 Test Fish (DGF)	3,403.2	3,403.2	3,390.7	3,403.2	3,431.8	28.6	0.8 %	28.6	0.8 %	41.1	1.2 %	28.6	0.8 %
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	7,130.1	8,215.8	8,230.1	8,266.3	1,136.2	15.9 %	1,136.2	15.9 %	50.5	0.6 %	36.2	0.4 %
1223 CharterRLF (DGF)	2,147.0	1,147.0	0.0	0.0	0.0	-2,147.0	-100.0 %	-1,147.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	830	833	830	832	832	2	0.2 %	-1	-0.1 %	2	0.2 %	0	
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	51,577.2	50,410.2	52,603.4	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	840.3	1.6 %
Designated General (DGF)	15,636.2	14,233.2	14,138.9	14,186.2	14,282.7	-1,353.5	-8.7 %	49.5	0.3 %	143.8	1.0 %	96.5	0.7 %
Other State Funds (Other)	67,053.3	65,553.3	65,800.3	67,392.5	68,205.4	1,152.1	1.7 %	2,652.1	4.0 %	2,405.1	3.7 %	812.9	1.2 %
Federal Receipts (Fed)	67,812.5	67,812.5	68,115.4	67,780.7	68,689.3	876.8	1.3 %	876.8	1.3 %	573.9	0.8 %	908.6	1.3 %

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).