

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	202,085.3	198,464.8	205,821.1	200,984.8	-1,100.5	-0.5 %	2,520.0	1.3 %	-4,836.3	-2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	123,992.3	122,111.0	126,634.6	124,631.0	638.7	0.5 %	2,520.0	2.1 %	-2,003.6	-1.6 %
2 Travel	3,797.2	2,112.3	3,805.0	2,112.3	-1,684.9	-44.4 %	0.0		-1,692.7	-44.5 %
3 Services	62,346.3	62,127.0	62,432.0	62,127.0	-219.3	-0.4 %	0.0		-305.0	-0.5 %
4 Commodities	10,582.5	10,747.5	10,782.5	10,747.5	165.0	1.6 %	0.0		-35.0	-0.3 %
5 Capital Outlay	1,367.0	1,367.0	1,367.0	1,367.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	800.0	0.0	0.0		0.0		-800.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,812.5	68,115.4	69,689.3	69,024.0	1,211.5	1.8 %	908.6	1.3 %	-665.3	-1.0 %
1003 GF/Match (UGF)	1,044.3	1,042.8	1,054.5	1,053.0	8.7	0.8 %	10.2	1.0 %	-1.5	-0.1 %
1004 Gen Fund (UGF)	50,539.0	49,367.4	52,389.2	50,197.5	-341.5	-0.7 %	830.1	1.7 %	-2,191.7	-4.2 %
1005 GF/Prgm (DGF)	2,555.9	2,532.4	2,584.6	2,564.1	8.2	0.3 %	31.7	1.3 %	-20.5	-0.8 %
1007 I/A Rcpts (Other)	18,135.0	17,251.9	17,479.2	17,264.3	-870.7	-4.8 %	12.4	0.1 %	-214.9	-1.2 %
1018 EVOS Civil (Other)	2,490.3	2,481.2	2,486.3	2,481.5	-8.8	-0.4 %	0.3		-4.8	-0.2 %
1024 Fish/Game (Other)	32,309.3	31,341.5	33,400.6	31,782.8	-526.5	-1.6 %	441.3	1.4 %	-1,617.8	-4.8 %
1055 IA/OIL HAZ (Other)	109.9	108.3	112.0	110.4	0.5	0.5 %	2.1	1.9 %	-1.6	-1.4 %
1061 CIP Rcpts (Other)	4,791.5	5,491.5	5,580.7	5,580.7	789.2	16.5 %	89.2	1.6 %	0.0	
1108 Stat Desig (Other)	8,717.3	8,625.9	8,846.6	8,755.2	37.9	0.4 %	129.3	1.5 %	-91.4	-1.0 %
1109 Test Fish (DGF)	3,403.2	3,390.7	3,431.8	3,419.3	16.1	0.5 %	28.6	0.8 %	-12.5	-0.4 %
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	7,130.1	8,215.8	8,266.3	8,252.0	1,121.9	15.7 %	36.2	0.4 %	-14.3	-0.2 %
1223 CharterRLF (DGF)	2,147.0	0.0	0.0	0.0	-2,147.0	-100.0 %	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	830	830	832	830	0		0		-2	-0.2 %
Perm Part Time	619	615	615	615	-4	-0.6 %	0		0	
Temporary	6	6	6	6	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,583.3	50,410.2	53,443.7	51,250.5	-332.8	-0.6 %	840.3	1.7 %	-2,193.2	-4.1 %
Designated General (DGF)	15,636.2	14,138.9	14,282.7	14,235.4	-1,400.8	-9.0 %	96.5	0.7 %	-47.3	-0.3 %
Other State Funds (Other)	67,053.3	65,800.3	68,405.4	66,474.9	-578.4	-0.9 %	674.6	1.0 %	-1,930.5	-2.8 %
Federal Receipts (Fed)	67,812.5	68,115.4	69,689.3	69,024.0	1,211.5	1.8 %	908.6	1.3 %	-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.