

**2019 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	
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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.