

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,381.9	13,770.4	13,808.0	13,406.3	0.0	24.4 0.2 %	-364.1 -2.6 %	-401.7 -2.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,272.2	10,215.2	10,252.8	10,194.7	0.0	-77.5 -0.8 %	-20.5 -0.2 %	-58.1 -0.6 %
2 Travel	147.1	149.2	149.2	141.4	0.0	-5.7 -3.9 %	-7.8 -5.2 %	-7.8 -5.2 %
3 Services	1,247.1	2,399.9	2,399.9	2,096.4	0.0	849.3 68.1 %	-303.5 -12.6 %	-303.5 -12.6 %
4 Commodities	1,264.8	924.4	924.4	892.1	0.0	-372.7 -29.5 %	-32.3 -3.5 %	-32.3 -3.5 %
5 Capital Outlay	450.7	81.7	81.7	81.7	0.0	-369.0 -81.9 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,621.8	3,889.3	3,901.1	3,901.1	0.0	279.3 7.7 %	11.8 0.3 %	0.0
1003 GF/Match (UGF)	210.7	213.6	213.7	213.7	0.0	3.0 1.4 %	0.1	0.0
1004 Gen Fund (UGF)	7,187.4	7,394.4	7,413.4	7,011.7	0.0	-175.7 -2.4 %	-382.7 -5.2 %	-401.7 -5.4 %
1005 GF/Prgm (DGF)	157.4	81.2	81.5	81.5	0.0	-75.9 -48.2 %	0.3 0.4 %	0.0
1007 I/A Rcpts (Other)	30.0	20.1	20.1	20.1	0.0	-9.9 -33.0 %	0.0	0.0
1024 Fish/Game (Other)	48.7	50.5	50.5	50.5	0.0	1.8 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	59.9	60.0	60.0	0.0	60.0 >999 %	0.1 0.2 %	0.0
1108 Stat Desig (Other)	958.7	691.8	695.6	695.6	0.0	-263.1 -27.4 %	3.8 0.5 %	0.0
1109 Test Fish (DGF)	480.4	803.4	804.6	804.6	0.0	324.2 67.5 %	1.2 0.1 %	0.0
1201 CFEC Rcpts (DGF)	565.0	566.2	567.5	567.5	0.0	2.5 0.4 %	1.3 0.2 %	0.0
1223 CharterRLF (DGF)	121.8	0.0	0.0	0.0	0.0	-121.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	60	61	61	0	-2 -3.2 %	1 1.7 %	0
Perm Part Time	85	85	83	82	0	-3 -3.5 %	-3 -3.5 %	-1 -1.2 %
Temporary	0	0	0	0	0	0	0	0

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	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov	[4] - [2] 21Gov	[4] - [3] 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,398.1	7,608.0	7,627.1	7,225.4	0.0	-172.7 -2.3 %	-382.6 -5.0 %	-401.7 -5.3 %
Designated General (DGF)	1,324.6	1,450.8	1,453.6	1,453.6	0.0	129.0 9.7 %	2.8 0.2 %	0.0
Other State Funds (Other)	1,037.4	822.3	826.2	826.2	0.0	-211.2 -20.4 %	3.9 0.5 %	0.0
Federal Receipts (Fed)	3,621.8	3,889.3	3,901.1	3,901.1	0.0	279.3 7.7 %	11.8 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

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Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,366.1	11,081.3	11,115.7	11,068.5	0.0	702.4 6.8 %	-12.8 -0.1 %	-47.2 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,661.5	8,189.7	8,164.1	8,116.9	0.0	-544.6 -6.3 %	-72.8 -0.9 %	-47.2 -0.6 %
2 Travel	117.9	59.9	59.9	59.9	0.0	-58.0 -49.2 %	0.0	0.0
3 Services	874.0	2,120.0	2,180.0	2,180.0	0.0	1,306.0 149.4 %	60.0 2.8 %	0.0
4 Commodities	622.1	633.5	633.5	633.5	0.0	11.4 1.8 %	0.0	0.0
5 Capital Outlay	90.6	78.2	78.2	78.2	0.0	-12.4 -13.7 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	131.3	240.4	241.1	241.1	0.0	109.8 83.6 %	0.7 0.3 %	0.0
1003 GF/Match (UGF)	267.5	271.6	272.2	225.0	0.0	-42.5 -15.9 %	-46.6 -17.2 %	-47.2 -17.3 %
1004 Gen Fund (UGF)	7,275.1	7,255.1	7,279.2	7,279.2	0.0	4.1 0.1 %	24.1 0.3 %	0.0
1005 GF/Prgm (DGF)	341.1	273.9	274.8	274.8	0.0	-66.3 -19.4 %	0.9 0.3 %	0.0
1007 I/A Rcpts (Other)	103.3	95.0	95.1	95.1	0.0	-8.2 -7.9 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	336.0	188.0	188.3	188.3	0.0	-147.7 -44.0 %	0.3 0.2 %	0.0
1108 Stat Desig (Other)	1,181.5	1,929.2	1,935.3	1,935.3	0.0	753.8 63.8 %	6.1 0.3 %	0.0
1109 Test Fish (DGF)	120.5	365.2	365.8	365.8	0.0	245.3 203.6 %	0.6 0.2 %	0.0
1201 CFEC Rcpts (DGF)	458.4	462.9	463.9	463.9	0.0	5.5 1.2 %	1.0 0.2 %	0.0
1223 CharterRLF (DGF)	151.4	0.0	0.0	0.0	0.0	-151.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	44	44	44	0	1 2.3 %	0	0
Perm Part Time	121	122	122	122	0	1 0.8 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

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Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,542.6	7,526.7	7,551.4	7,504.2	0.0	-38.4 -0.5 %	-22.5 -0.3 %	-47.2 -0.6 %
Designated General (DGF)	1,071.4	1,102.0	1,104.5	1,104.5	0.0	33.1 3.1 %	2.5 0.2 %	0.0
Other State Funds (Other)	1,620.8	2,212.2	2,218.7	2,218.7	0.0	597.9 36.9 %	6.5 0.3 %	0.0
Federal Receipts (Fed)	131.3	240.4	241.1	241.1	0.0	109.8 83.6 %	0.7 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,891.9	9,598.6	9,621.5	9,321.9	0.0	430.0 4.8 %	-276.7 -2.9 %	-299.6 -3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,504.2	6,584.5	6,607.4	6,502.8	0.0	-1.4	-81.7 -1.2 %	-104.6 -1.6 %
2 Travel	242.6	191.9	191.9	181.9	0.0	-60.7 -25.0 %	-10.0 -5.2 %	-10.0 -5.2 %
3 Services	1,416.0	1,947.7	1,947.7	1,792.7	0.0	376.7 26.6 %	-155.0 -8.0 %	-155.0 -8.0 %
4 Commodities	539.2	778.2	778.2	748.2	0.0	209.0 38.8 %	-30.0 -3.9 %	-30.0 -3.9 %
5 Capital Outlay	189.9	96.3	96.3	96.3	0.0	-93.6 -49.3 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	743.5	1,331.0	1,334.4	1,334.4	0.0	590.9 79.5 %	3.4 0.3 %	0.0
1004 Gen Fund (UGF)	6,698.6	6,726.8	6,743.0	6,443.4	0.0	-255.2 -3.8 %	-283.4 -4.2 %	-299.6 -4.4 %
1005 GF/Prgm (DGF)	220.1	295.3	296.5	296.5	0.0	76.4 34.7 %	1.2 0.4 %	0.0
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	0.0	19.0 20.7 %	0.0	0.0
1061 CIP Rcpts (Other)	98.4	328.1	328.6	328.6	0.0	230.2 233.9 %	0.5 0.2 %	0.0
1108 Stat Desig (Other)	67.4	224.9	225.0	225.0	0.0	157.6 233.8 %	0.1	0.0
1109 Test Fish (DGF)	6.9	42.3	42.4	42.4	0.0	35.5 514.5 %	0.1 0.2 %	0.0
1201 CFEC Rcpts (DGF)	536.5	539.4	540.8	540.8	0.0	4.3 0.8 %	1.4 0.3 %	0.0
1223 CharterRLF (DGF)	428.7	0.0	0.0	0.0	0.0	-428.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	36	36	36	0	0	0	0
Perm Part Time	74	70	70	70	0	-4 -5.4 %	0	0
Temporary	0	0	0	0	0	0	0	0

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Allocation: AYK Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,698.6	6,726.8	6,743.0	6,443.4	0.0	-255.2 -3.8 %	-283.4 -4.2 %	-299.6 -4.4 %
Designated General (DGF)	1,192.2	877.0	879.7	879.7	0.0	-312.5 -26.2 %	2.7 0.3 %	0.0
Other State Funds (Other)	257.6	663.8	664.4	664.4	0.0	406.8 157.9 %	0.6 0.1 %	0.0
Federal Receipts (Fed)	743.5	1,331.0	1,334.4	1,334.4	0.0	590.9 79.5 %	3.4 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

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Allocation: Westward Region Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual	[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	13,401.3	14,411.9	14,455.0	14,331.8	0.0	930.5 6.9 %	-80.1 -0.6 %	-123.2 -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,102.7	10,287.8	10,330.9	10,307.7	0.0	205.0 2.0 %	19.9 0.2 %	-23.2 -0.2 %
2 Travel	181.9	215.0	215.0	215.0	0.0	33.1 18.2 %	0.0	0.0
3 Services	2,003.9	2,937.3	2,937.3	2,837.3	0.0	833.4 41.6 %	-100.0 -3.4 %	-100.0 -3.4 %
4 Commodities	826.9	882.4	882.4	882.4	0.0	55.5 6.7 %	0.0	0.0
5 Capital Outlay	285.9	89.4	89.4	89.4	0.0	-196.5 -68.7 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,052.4	2,423.2	2,429.2	2,429.2	0.0	376.8 18.4 %	6.0 0.2 %	0.0
1004 Gen Fund (UGF)	7,321.6	7,124.2	7,147.9	7,024.7	0.0	-296.9 -4.1 %	-99.5 -1.4 %	-123.2 -1.7 %
1005 GF/Prgm (DGF)	546.4	372.8	375.4	375.4	0.0	-171.0 -31.3 %	2.6 0.7 %	0.0
1007 I/A Rcpts (Other)	2.7	20.0	20.0	20.0	0.0	17.3 640.7 %	0.0	0.0
1061 CIP Rcpts (Other)	286.6	432.4	433.2	433.2	0.0	146.6 51.2 %	0.8 0.2 %	0.0
1108 Stat Desig (Other)	899.8	1,318.9	1,324.2	1,324.2	0.0	424.4 47.2 %	5.3 0.4 %	0.0
1109 Test Fish (DGF)	1,543.6	2,208.4	2,212.4	2,212.4	0.0	668.8 43.3 %	4.0 0.2 %	0.0
1201 CFEC Rcpts (DGF)	512.9	512.0	512.7	512.7	0.0	-0.2	0.7 0.1 %	0.0
1223 CharterRLF (DGF)	235.3	0.0	0.0	0.0	0.0	-235.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	51	50	50	50	0	-1 -2.0 %	0	0
Perm Part Time	82	81	81	81	0	-1 -1.2 %	0	0
Temporary	0	0	0	0	0	0	0	0

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	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov	[4] - [2] 21Gov	[4] - [3] 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,321.6	7,124.2	7,147.9	7,024.7	0.0	-296.9 -4.1 %	-99.5 -1.4 %	-123.2 -1.7 %
Designated General (DGF)	2,838.2	3,093.2	3,100.5	3,100.5	0.0	262.3 9.2 %	7.3 0.2 %	0.0
Other State Funds (Other)	1,189.1	1,771.3	1,777.4	1,777.4	0.0	588.3 49.5 %	6.1 0.3 %	0.0
Federal Receipts (Fed)	2,052.4	2,423.2	2,429.2	2,429.2	0.0	376.8 18.4 %	6.0 0.2 %	0.0

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Total	16,079.4	19,101.7	19,147.9	18,988.9	0.0	2,909.5 18.1 %	-112.8 -0.6 %	-159.0 -0.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,740.5	12,003.2	12,049.4	11,890.4	0.0	1,149.9 10.7 %	-112.8 -0.9 %	-159.0 -1.3 %
2 Travel	249.4	237.9	237.9	237.9	0.0	-11.5 -4.6 %	0.0	0.0
3 Services	4,002.6	6,219.7	6,219.7	6,219.7	0.0	2,217.1 55.4 %	0.0	0.0
4 Commodities	915.8	552.5	552.5	552.5	0.0	-363.3 -39.7 %	0.0	0.0
5 Capital Outlay	171.1	88.4	88.4	88.4	0.0	-82.7 -48.3 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	929.0	2,294.1	2,298.4	2,298.4	0.0	1,369.4 147.4 %	4.3 0.2 %	0.0
1004 Gen Fund (UGF)	8,832.4	9,028.2	9,050.9	8,891.9	0.0	59.5 0.7 %	-136.3 -1.5 %	-159.0 -1.8 %
1005 GF/Prgm (DGF)	1,084.4	1,388.6	1,389.0	1,389.0	0.0	304.6 28.1 %	0.4	0.0
1007 I/A Rcpts (Other)	721.4	770.9	775.5	775.5	0.0	54.1 7.5 %	4.6 0.6 %	0.0
1018 EVOS Civil (Other)	201.6	201.9	201.9	201.9	0.0	0.3 0.1 %	0.0	0.0
1024 Fish/Game (Other)	233.5	218.7	218.7	218.7	0.0	-14.8 -6.3 %	0.0	0.0
1061 CIP Rcpts (Other)	143.1	502.2	505.4	505.4	0.0	362.3 253.2 %	3.2 0.6 %	0.0
1108 Stat Desig (Other)	1,653.7	1,651.3	1,657.1	1,657.1	0.0	3.4 0.2 %	5.8 0.4 %	0.0
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	-351.4 -100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	1,928.9	3,045.8	3,051.0	3,051.0	0.0	1,122.1 58.2 %	5.2 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	86	85	84	83	0	-3 -3.5 %	-2 -2.4 %	-1 -1.2 %
Perm Part Time	15	17	18	18	0	3 20.0 %	1 5.9 %	0
Temporary	0	0	0	0	0	0	0	0

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Allocation: Statewide Fisheries Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,832.4	9,028.2	9,050.9	8,891.9	0.0	59.5 0.7 %	-136.3 -1.5 %	-159.0 -1.8 %
Designated General (DGF)	3,364.7	4,434.4	4,440.0	4,440.0	0.0	1,075.3 32.0 %	5.6 0.1 %	0.0
Other State Funds (Other)	2,953.3	3,345.0	3,358.6	3,358.6	0.0	405.3 13.7 %	13.6 0.4 %	0.0
Federal Receipts (Fed)	929.0	2,294.1	2,298.4	2,298.4	0.0	1,369.4 147.4 %	4.3 0.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

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Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual		[4] - [2] 21Gov to 20MgtPln		[4] - [3] 21Gov to 21Adj Bas
Total	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,304.2	2,569.7	2,669.7	2,669.7	0.0	365.5	15.9 %	100.0	3.9 %	0.0
2 Travel	2.2	17.3	17.3	17.3	0.0	15.1	686.4 %	0.0		0.0
3 Services	541.9	463.3	363.3	363.3	0.0	-178.6	-33.0 %	-100.0	-21.6 %	0.0
4 Commodities	72.3	75.4	75.4	75.4	0.0	3.1	4.3 %	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1	7.0 %	0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	38,787.8	43,285.9	43,278.5	43,028.5	0.0	4,240.7 10.9 %	-257.4 -0.6 %	-250.0 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	23,808.7	26,062.3	26,164.9	26,164.9	0.0	2,356.2 9.9 %	102.6 0.4 %	0.0
2 Travel	552.1	329.3	329.3	329.3	0.0	-222.8 -40.4 %	0.0	0.0
3 Services	11,861.9	14,039.3	13,929.3	13,679.3	0.0	1,817.4 15.3 %	-360.0 -2.6 %	-250.0 -1.8 %
4 Commodities	2,294.8	2,143.5	2,143.5	2,143.5	0.0	-151.3 -6.6 %	0.0	0.0
5 Capital Outlay	270.3	711.5	711.5	711.5	0.0	441.2 163.2 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,425.7	17,369.8	17,415.8	17,415.8	0.0	1,990.1 12.9 %	46.0 0.3 %	0.0
1003 GF/Match (UGF)	524.5	526.2	527.0	527.0	0.0	2.5 0.5 %	0.8 0.2 %	0.0
1004 Gen Fund (UGF)	1,494.1	1,530.7	1,537.3	1,287.3	0.0	-206.8 -13.8 %	-243.4 -15.9 %	-250.0 -16.3 %
1007 I/A Rcpts (Other)	281.2	848.3	699.4	699.4	0.0	418.2 148.7 %	-148.9 -17.6 %	0.0
1024 Fish/Game (Other)	18,949.0	18,852.7	18,892.5	18,892.5	0.0	-56.5 -0.3 %	39.8 0.2 %	0.0
1061 CIP Rcpts (Other)	636.9	2,166.9	2,173.4	2,173.4	0.0	1,536.5 241.2 %	6.5 0.3 %	0.0
1108 Stat Desig (Other)	826.4	1,491.3	1,533.1	1,533.1	0.0	706.7 85.5 %	41.8 2.8 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	157	164	165	165	0	8 5.1 %	1 0.6 %	0
Perm Part Time	147	142	142	142	0	-5 -3.4 %	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,018.6	2,056.9	2,064.3	1,814.3	0.0	-204.3 -10.1 %	-242.6 -11.8 %	-250.0 -12.1 %
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Other State Funds (Other)	21,193.5	23,859.2	23,798.4	23,798.4	0.0	2,604.9 12.3 %	-60.8 -0.3 %	0.0
Federal Receipts (Fed)	15,425.7	17,369.8	17,415.8	17,415.8	0.0	1,990.1 12.9 %	46.0 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,409.4	5,894.0	5,869.6	5,869.6	0.0	460.2 8.5 %	-24.4 -0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,348.5	2,501.4	2,517.0	2,517.0	0.0	168.5 7.2 %	15.6 0.6 %	0.0
2 Travel	6.5	21.5	21.5	21.5	0.0	15.0 230.8 %	0.0	0.0
3 Services	2,401.9	2,766.1	2,726.1	2,726.1	0.0	324.2 13.5 %	-40.0 -1.4 %	0.0
4 Commodities	652.5	598.5	598.5	598.5	0.0	-54.0 -8.3 %	0.0	0.0
5 Capital Outlay	0.0	6.5	6.5	6.5	0.0	6.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,251.8	5,574.8	5,589.9	5,589.9	0.0	338.1 6.4 %	15.1 0.3 %	0.0
1024 Fish/Game (Other)	122.8	226.0	226.2	226.2	0.0	103.4 84.2 %	0.2 0.1 %	0.0
1061 CIP Rcpts (Other)	34.8	53.2	53.5	53.5	0.0	18.7 53.7 %	0.3 0.6 %	0.0
1108 Stat Desig (Other)	0.0	40.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	21	22	22	22	0	1 4.8 %	0	0
Perm Part Time	4	3	3	3	0	-1 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	157.6	319.2	279.7	279.7	0.0	122.1 77.5 %	-39.5 -12.4 %	0.0
Federal Receipts (Fed)	5,251.8	5,574.8	5,589.9	5,589.9	0.0	338.1 6.4 %	15.1 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	47,706.5	49,293.1	49,431.1	49,431.1	0.0	1,724.6 3.6 %	138.0 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	28,978.6	29,807.0	29,945.0	29,945.0	0.0	966.4 3.3 %	138.0 0.5 %	0.0
2 Travel	1,055.6	1,305.2	1,305.2	1,305.2	0.0	249.6 23.6 %	0.0	0.0
3 Services	14,336.8	14,771.9	14,771.9	14,771.9	0.0	435.1 3.0 %	0.0	0.0
4 Commodities	3,055.9	3,359.0	3,329.0	3,329.0	0.0	273.1 8.9 %	-30.0 -0.9 %	0.0
5 Capital Outlay	279.6	50.0	80.0	80.0	0.0	-199.6 -71.4 %	30.0 60.0 %	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	30,966.5	32,695.1	32,783.6	32,783.6	0.0	1,817.1 5.9 %	88.5 0.3 %	0.0
1003 GF/Match (UGF)	41.2	41.6	41.6	41.6	0.0	0.4 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,921.5	1,670.0	1,674.6	1,665.6	0.0	-255.9 -13.3 %	-4.4 -0.3 %	-9.0 -0.5 %
1007 I/A Rcpts (Other)	423.9	561.5	564.1	564.1	0.0	140.2 33.1 %	2.6 0.5 %	0.0
1024 Fish/Game (Other)	12,005.0	12,875.0	12,911.0	12,920.0	0.0	915.0 7.6 %	45.0 0.3 %	9.0 0.1 %
1061 CIP Rcpts (Other)	1,153.0	933.7	939.2	939.2	0.0	-213.8 -18.5 %	5.5 0.6 %	0.0
1108 Stat Desig (Other)	195.4	516.2	517.0	517.0	0.0	321.6 164.6 %	0.8 0.2 %	0.0
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	223	227	228	228	0	5 2.2 %	1 0.4 %	0
Perm Part Time	47	46	45	45	0	-2 -4.3 %	-1 -2.2 %	0
Temporary	1	1	2	2	0	1 100.0 %	1 100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,962.7	1,711.6	1,716.2	1,707.2	0.0	-255.5 -13.0 %	-4.4 -0.3 %	-9.0 -0.5 %
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
Other State Funds (Other)	13,777.3	14,886.4	14,931.3	14,940.3	0.0	1,163.0 8.4 %	53.9 0.4 %	9.0 0.1 %
Federal Receipts (Fed)	30,966.5	32,695.1	32,783.6	32,783.6	0.0	1,817.1 5.9 %	88.5 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3 10.5 %	4.0 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	556.4	627.5	631.5	631.5	0.0	75.1 13.5 %	4.0 0.6 %	0.0
2 Travel	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
3 Services	239.1	259.7	259.7	259.7	0.0	20.6 8.6 %	0.0	0.0
4 Commodities	115.9	113.5	113.5	113.5	0.0	-2.4 -2.1 %	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1024 Fish/Game (Other)	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3 10.5 %	4.0 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	2	3	3	3	0	1 50.0 %	0	0
Perm Part Time	6	5	5	5	0	-1 -16.7 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	911.4	1,002.7	1,006.7	1,006.7	0.0	95.3 10.5 %	4.0 0.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,239.8	1,161.9	1,161.9	1,161.9	0.0	-77.9 -6.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,041.6	1,049.6	1,049.6	1,049.6	0.0	8.0 0.8 %	0.0	0.0
2 Travel	96.1	49.5	49.5	49.5	0.0	-46.6 -48.5 %	0.0	0.0
3 Services	85.4	46.2	46.2	46.2	0.0	-39.2 -45.9 %	0.0	0.0
4 Commodities	16.7	16.6	16.6	16.6	0.0	-0.1 -0.6 %	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,239.8	1,054.9	1,054.9	1,054.9	0.0	-184.9 -14.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,239.8	1,054.9	1,054.9	1,054.9	0.0	-184.9 -14.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	107.0	107.0	107.0	0.0	107.0 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,367.2	11,581.6	11,750.8	11,750.8	0.0	-616.4 -5.0 %	169.2 1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,450.8	4,994.1	5,013.3	5,013.3	0.0	-437.5 -8.0 %	19.2 0.4 %	0.0
2 Travel	23.7	35.7	35.7	35.7	0.0	12.0 50.6 %	0.0	0.0
3 Services	6,736.8	6,219.6	6,369.6	6,369.6	0.0	-367.2 -5.5 %	150.0 2.4 %	0.0
4 Commodities	155.9	217.2	217.2	217.2	0.0	61.3 39.3 %	0.0	0.0
5 Capital Outlay	0.0	115.0	115.0	115.0	0.0	115.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,785.3	1,772.9	1,772.9	1,772.9	0.0	-12.4 -0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,788.6	1,946.8	1,946.8	1,946.8	0.0	158.2 8.8 %	0.0	0.0
1005 GF/Prgm (DGF)	127.3	152.3	153.0	153.0	0.0	25.7 20.2 %	0.7 0.5 %	0.0
1007 I/A Rcpts (Other)	8,177.7	6,892.0	7,060.2	7,060.2	0.0	-1,117.5 -13.7 %	168.2 2.4 %	0.0
1018 EVOS Civil (Other)	122.2	341.3	341.3	341.3	0.0	219.1 179.3 %	0.0	0.0
1061 CIP Rcpts (Other)	37.0	146.9	147.2	147.2	0.0	110.2 297.8 %	0.3 0.2 %	0.0
1108 Stat Desig (Other)	329.1	329.4	329.4	329.4	0.0	0.3 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	54	46	46	46	0	-8 -14.8 %	0	0
Perm Part Time	6	6	6	6	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,788.6	1,946.8	1,946.8	1,946.8	0.0	158.2 8.8 %	0.0	0.0
Designated General (DGF)	127.3	152.3	153.0	153.0	0.0	25.7 20.2 %	0.7 0.5 %	0.0
Other State Funds (Other)	8,666.0	7,709.6	7,878.1	7,878.1	0.0	-787.9 -9.1 %	168.5 2.2 %	0.0
Federal Receipts (Fed)	1,785.3	1,772.9	1,772.9	1,772.9	0.0	-12.4 -0.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,249.6	1,224.1	1,226.9	1,202.4	0.0	-47.2 -3.8 %	-21.7 -1.8 %	-24.5 -2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	639.1	861.7	864.5	864.5	0.0	225.4 35.3 %	2.8 0.3 %	0.0
2 Travel	183.0	167.7	167.7	143.2	0.0	-39.8 -21.7 %	-24.5 -14.6 %	-24.5 -14.6 %
3 Services	418.6	169.3	169.3	169.3	0.0	-249.3 -59.6 %	0.0	0.0
4 Commodities	8.9	25.4	25.4	25.4	0.0	16.5 185.4 %	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5 -1.6 %	-21.7 -1.8 %	-24.5 -2.0 %
1007 I/A Rcpts (Other)	49.7	22.0	22.0	22.0	0.0	-27.7 -55.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	6	6	6	0	2 50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5 -1.6 %	-21.7 -1.8 %	-24.5 -2.0 %
Other State Funds (Other)	49.7	22.0	22.0	22.0	0.0	-27.7 -55.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	498.0	536.1	538.7	538.7	0.0	40.7 8.2 %	2.6 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	332.3	386.3	388.9	388.9	0.0	56.6 17.0 %	2.6 0.7 %	0.0
2 Travel	133.7	127.3	127.3	127.3	0.0	-6.4 -4.8 %	0.0	0.0
3 Services	29.2	20.0	20.0	20.0	0.0	-9.2 -31.5 %	0.0	0.0
4 Commodities	2.8	2.5	2.5	2.5	0.0	-0.3 -10.7 %	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	498.0	500.8	503.4	503.4	0.0	5.4 1.1 %	2.6 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	498.0	500.8	503.4	503.4	0.0	5.4 1.1 %	2.6 0.5 %	0.0
Federal Receipts (Fed)	0.0	35.3	35.3	35.3	0.0	35.3 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,216.8	2,379.4	2,379.4	2,379.4	0.0	1,162.6 95.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	559.6	583.7	602.9	602.9	0.0	43.3 7.7 %	19.2 3.3 %	0.0
2 Travel	19.8	102.7	102.7	102.7	0.0	82.9 418.7 %	0.0	0.0
3 Services	615.5	1,549.7	1,530.5	1,530.5	0.0	915.0 148.7 %	-19.2 -1.2 %	0.0
4 Commodities	21.9	68.3	68.3	68.3	0.0	46.4 211.9 %	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	456.9 >999 %	0.0	0.0
1018 EVOS Civil (Other)	1,216.8	1,922.5	1,922.5	1,922.5	0.0	705.7 58.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,216.8	1,922.5	1,922.5	1,922.5	0.0	705.7 58.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	456.9	456.9	456.9	0.0	456.9 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,540.3	5,100.8	5,100.8	5,100.8	0.0	2,560.5 100.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,559.1	5,442.3	5,463.8	5,439.8	0.0	880.7 19.3 %	-2.5	-24.0 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,780.2	4,316.2	4,337.7	4,313.7	0.0	533.5 14.1 %	-2.5 -0.1 %	-24.0 -0.6 %
2 Travel	63.4	55.2	55.2	55.2	0.0	-8.2 -12.9 %	0.0	0.0
3 Services	561.6	871.1	871.1	871.1	0.0	309.5 55.1 %	0.0	0.0
4 Commodities	89.4	179.8	179.8	179.8	0.0	90.4 101.1 %	0.0	0.0
5 Capital Outlay	64.5	20.0	20.0	20.0	0.0	-44.5 -69.0 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6.6	113.3	113.5	113.5	0.0	106.9 >999 %	0.2 0.2 %	0.0
1004 Gen Fund (UGF)	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
1007 I/A Rcpts (Other)	729.6	1,199.5	1,205.7	1,205.7	0.0	476.1 65.3 %	6.2 0.5 %	0.0
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	0.0	12.0 >999 %	0.0	0.0
1055 IA/OIL HAZ (Other)	66.9	110.4	110.8	110.8	0.0	43.9 65.6 %	0.4 0.4 %	0.0
1061 CIP Rcpts (Other)	85.3	266.7	267.7	267.7	0.0	182.4 213.8 %	1.0 0.4 %	0.0
1108 Stat Desig (Other)	114.1	281.0	281.0	281.0	0.0	166.9 146.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	3	3	2	2	0	-1 -33.3 %	-1 -33.3 %	0
Temporary	0	1	1	1	0	1 >999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
Other State Funds (Other)	995.9	1,869.6	1,877.2	1,877.2	0.0	881.3 88.5 %	7.6 0.4 %	0.0
Federal Receipts (Fed)	6.6	113.3	113.5	113.5	0.0	106.9 >999 %	0.2 0.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,511.9	5,271.8	5,293.0	5,293.0	0.0	781.1 17.3 %	21.2 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,608.5	3,985.7	4,006.9	4,006.9	0.0	398.4 11.0 %	21.2 0.5 %	0.0
2 Travel	269.0	128.5	128.5	128.5	0.0	-140.5 -52.2 %	0.0	0.0
3 Services	578.3	970.8	970.8	970.8	0.0	392.5 67.9 %	0.0	0.0
4 Commodities	56.1	181.8	181.8	181.8	0.0	125.7 224.1 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,255.4	1,340.8	1,347.2	1,647.2	0.0	391.8 31.2 %	306.4 22.9 %	300.0 22.3 %
1004 Gen Fund (UGF)	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
1007 I/A Rcpts (Other)	260.2	605.8	608.0	778.0	0.0	517.8 199.0 %	172.2 28.4 %	170.0 28.0 %
1061 CIP Rcpts (Other)	448.2	502.7	504.1	204.1	0.0	-244.1 -54.5 %	-298.6 -59.4 %	-300.0 -59.5 %
1108 Stat Desig (Other)	70.3	362.7	365.0	195.0	0.0	124.7 177.4 %	-167.7 -46.2 %	-170.0 -46.6 %
<u>Positions</u>								
Perm Full Time	21	22	22	22	0	1 4.8 %	0	0
Perm Part Time	24	24	24	24	0	0	0	0
Temporary	3	3	3	3	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Other State Funds (Other)	778.7	1,471.2	1,477.1	1,177.1	0.0	398.4 51.2 %	-294.1 -20.0 %	-300.0 -20.3 %
Federal Receipts (Fed)	1,255.4	1,340.8	1,347.2	1,647.2	0.0	391.8 31.2 %	306.4 22.9 %	300.0 22.3 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.