

2020 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	203,263.3	203,775.0	202,461.6	203,784.9	521.6	0.3 %	9.9		1,323.3	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	125,025.6	125,596.5	125,196.2	125,706.4	680.8	0.5 %	109.9	0.1 %	510.2	0.4 %
2 Travel	3,195.8	3,195.8	3,153.5	3,195.8	0.0		0.0		42.3	1.3 %
3 Services	62,872.4	62,813.2	62,004.7	62,713.2	-159.2	-0.3 %	-100.0	-0.2 %	708.5	1.1 %
4 Commodities	10,752.5	10,722.5	10,660.2	10,722.5	-30.0	-0.3 %	0.0		62.3	0.6 %
5 Capital Outlay	1,417.0	1,447.0	1,447.0	1,447.0	30.0	2.1 %	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)	69,643.9	69,826.3	70,136.5	70,136.5	492.6	0.7 %	310.2	0.4 %	0.0	
1003 GF/Match (UGF)	1,053.0	1,054.5	1,006.7	1,053.9	0.9	0.1 %	-0.6	-0.1 %	47.2	4.7 %
1004 Gen Fund (UGF)	50,298.3	50,443.2	49,143.7	50,428.8	130.5	0.3 %	-14.4		1,285.1	2.6 %
1005 GF/Prgm (DGF)	2,564.1	2,570.2	2,571.3	2,571.3	7.2	0.3 %	1.1		0.0	
1007 I/A Rcpts (Other)	17,301.6	17,336.6	17,511.1	17,511.1	209.5	1.2 %	174.5	1.0 %	0.0	
1018 EVOS Civil (Other)	2,477.7	2,477.7	2,477.6	2,477.6	-0.1		-0.1		0.0	
1024 Fish/Game (Other)	33,225.6	33,305.6	33,316.1	33,307.1	81.5	0.2 %	1.5		-9.0	
1055 IA/OIL HAZ (Other)	110.4	110.8	111.0	111.0	0.6	0.5 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	5,580.7	5,600.6	5,304.2	5,304.2	-276.5	-5.0 %	-296.4	-5.3 %	0.0	
1108 Stat Desig (Other)	8,836.7	8,862.7	8,697.4	8,697.4	-139.3	-1.6 %	-165.3	-1.9 %	0.0	
1109 Test Fish (DGF)	3,419.3	3,425.2	3,425.0	3,425.0	5.7	0.2 %	-0.2		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	8,252.0	8,261.6	8,261.0	8,261.0	9.0	0.1 %	-0.6		0.0	
<u>Positions</u>										
Perm Full Time	834	836	835	836	2	0.2 %	0		1	0.1 %
Perm Part Time	609	606	605	606	-3	-0.5 %	0		1	0.2 %
Temporary	7	8	8	8	1	14.3 %	0		0	

2020 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> 20MP+Supp	<u>[2]</u> 21Adj Base	<u>[3]</u> 21GovAmd	<u>[4]</u> House	<u>[4] - [1]</u> 20MP+Supp to House		<u>[4] - [2]</u> 21Adj Bas to House		<u>[4] - [3]</u> 21GovAmd to House	
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,351.3	51,497.7	50,150.4	51,482.7	131.4	0.3 %	-15.0		1,332.3	2.7 %
Designated General (DGF)	14,235.4	14,257.0	14,257.3	14,257.3	21.9	0.2 %	0.3		0.0	
Other State Funds (Other)	68,032.7	68,194.0	67,917.4	67,908.4	-124.3	-0.2 %	-285.6	-0.4 %	-9.0	
Federal Receipts (Fed)	69,643.9	69,826.3	70,136.5	70,136.5	492.6	0.7 %	310.2	0.4 %	0.0	

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.