

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[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	13,770.4	13,808.0	13,406.1	13,807.8	37.4	0.3 %	-0.2		401.7	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,215.2	10,252.8	10,194.5	10,252.6	37.4	0.4 %	-0.2		58.1	0.6 %
2 Travel	149.2	149.2	141.4	149.2	0.0		0.0		7.8	5.5 %
3 Services	2,399.9	2,399.9	2,096.4	2,399.9	0.0		0.0		303.5	14.5 %
4 Commodities	924.4	924.4	892.1	924.4	0.0		0.0		32.3	3.6 %
5 Capital Outlay	81.7	81.7	81.7	81.7	0.0		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)	3,889.3	3,901.1	3,901.8	3,901.8	12.5	0.3 %	0.7		0.0	
1003 GF/Match (UGF)	213.6	213.7	213.8	213.8	0.2	0.1 %	0.1		0.0	
1004 Gen Fund (UGF)	7,394.4	7,413.4	7,009.8	7,411.5	17.1	0.2 %	-1.9		401.7	5.7 %
1005 GF/Prgm (DGF)	81.2	81.5	81.6	81.6	0.4	0.5 %	0.1	0.1 %	0.0	
1007 I/A Rcpts (Other)	20.1	20.1	20.1	20.1	0.0		0.0		0.0	
1024 Fish/Game (Other)	50.5	50.5	50.5	50.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	59.9	60.0	60.1	60.1	0.2	0.3 %	0.1	0.2 %	0.0	
1108 Stat Desig (Other)	691.8	695.6	696.4	696.4	4.6	0.7 %	0.8	0.1 %	0.0	
1109 Test Fish (DGF)	803.4	804.6	804.9	804.9	1.5	0.2 %	0.3		0.0	
1201 CFEC Rcpts (DGF)	566.2	567.5	567.1	567.1	0.9	0.2 %	-0.4	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	60	61	61	61	1	1.7 %	0		0	
Perm Part Time	85	83	82	83	-2	-2.4 %	0		1	1.2 %
Temporary	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	<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)	7,608.0	7,627.1	7,223.6	7,625.3	17.3 0.2 %	-1.8	401.7 5.6 %
Designated General (DGF)	1,450.8	1,453.6	1,453.6	1,453.6	2.8 0.2 %	0.0	0.0
Other State Funds (Other)	822.3	826.2	827.1	827.1	4.8 0.6 %	0.9 0.1 %	0.0
Federal Receipts (Fed)	3,889.3	3,901.1	3,901.8	3,901.8	12.5 0.3 %	0.7	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[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	11,081.3	11,115.7	11,066.6	11,207.9	126.6	1.1 %	92.2	0.8 %	141.3	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,189.7	8,164.1	8,115.0	8,256.3	66.6	0.8 %	92.2	1.1 %	141.3	1.7 %
2 Travel	59.9	59.9	59.9	59.9	0.0		0.0		0.0	
3 Services	2,120.0	2,180.0	2,180.0	2,180.0	60.0	2.8 %	0.0		0.0	
4 Commodities	633.5	633.5	633.5	633.5	0.0		0.0		0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	0.0		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)	240.4	241.1	241.3	241.3	0.9	0.4 %	0.2	0.1 %	0.0	
1003 GF/Match (UGF)	271.6	272.2	224.8	272.0	0.4	0.1 %	-0.2	-0.1 %	47.2	21.0 %
1004 Gen Fund (UGF)	7,255.1	7,279.2	7,275.9	7,370.0	114.9	1.6 %	90.8	1.2 %	94.1	1.3 %
1005 GF/Prgm (DGF)	273.9	274.8	275.1	275.1	1.2	0.4 %	0.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	95.0	95.1	95.3	95.3	0.3	0.3 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	188.0	188.3	188.3	188.3	0.3	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	1,929.2	1,935.3	1,936.6	1,936.6	7.4	0.4 %	1.3	0.1 %	0.0	
1109 Test Fish (DGF)	365.2	365.8	365.8	365.8	0.6	0.2 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	462.9	463.9	463.5	463.5	0.6	0.1 %	-0.4	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	44	0		0		0	
Perm Part Time	122	122	122	122	0		0		0	
Temporary	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	<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)	7,526.7	7,551.4	7,500.7	7,642.0	115.3 1.5 %	90.6 1.2 %	141.3 1.9 %
Designated General (DGF)	1,102.0	1,104.5	1,104.4	1,104.4	2.4 0.2 %	-0.1	0.0
Other State Funds (Other)	2,212.2	2,218.7	2,220.2	2,220.2	8.0 0.4 %	1.5 0.1 %	0.0
Federal Receipts (Fed)	240.4	241.1	241.3	241.3	0.9 0.4 %	0.2 0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[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	9,598.6	9,621.5	9,320.8	9,620.4	21.8	0.2 %	-1.1		299.6	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,584.5	6,607.4	6,501.7	6,606.3	21.8	0.3 %	-1.1		104.6	1.6 %
2 Travel	191.9	191.9	181.9	191.9	0.0		0.0		10.0	5.5 %
3 Services	1,947.7	1,947.7	1,792.7	1,947.7	0.0		0.0		155.0	8.6 %
4 Commodities	778.2	778.2	748.2	778.2	0.0		0.0		30.0	4.0 %
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0		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)	1,331.0	1,334.4	1,335.2	1,335.2	4.2	0.3 %	0.8	0.1 %	0.0	
1004 Gen Fund (UGF)	6,726.8	6,743.0	6,441.2	6,740.8	14.0	0.2 %	-2.2		299.6	4.7 %
1005 GF/Prgm (DGF)	295.3	296.5	296.7	296.7	1.4	0.5 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	110.8	110.8	110.8	110.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	328.1	328.6	328.7	328.7	0.6	0.2 %	0.1		0.0	
1108 Stat Desig (Other)	224.9	225.0	225.1	225.1	0.2	0.1 %	0.1		0.0	
1109 Test Fish (DGF)	42.3	42.4	42.4	42.4	0.1	0.2 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	539.4	540.8	540.7	540.7	1.3	0.2 %	-0.1		0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	0		0		0	
Perm Part Time	70	70	70	70	0		0		0	
Temporary	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,726.8	6,743.0	6,441.2	6,740.8	14.0 0.2 %	-2.2	299.6 4.7 %
Designated General (DGF)	877.0	879.7	879.8	879.8	2.8 0.3 %	0.1	0.0
Other State Funds (Other)	663.8	664.4	664.6	664.6	0.8 0.1 %	0.2	0.0
Federal Receipts (Fed)	1,331.0	1,334.4	1,335.2	1,335.2	4.2 0.3 %	0.8 0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[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	14,411.9	14,455.0	14,327.7	14,450.9	39.0	0.3 %	-4.1		123.2	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,287.8	10,330.9	10,303.6	10,326.8	39.0	0.4 %	-4.1		23.2	0.2 %
2 Travel	215.0	215.0	215.0	215.0	0.0		0.0		0.0	
3 Services	2,937.3	2,937.3	2,837.3	2,937.3	0.0		0.0		100.0	3.5 %
4 Commodities	882.4	882.4	882.4	882.4	0.0		0.0		0.0	
5 Capital Outlay	89.4	89.4	89.4	89.4	0.0		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)	2,423.2	2,429.2	2,430.0	2,430.0	6.8	0.3 %	0.8		0.0	
1004 Gen Fund (UGF)	7,124.2	7,147.9	7,019.0	7,142.2	18.0	0.3 %	-5.7	-0.1 %	123.2	1.8 %
1005 GF/Prgm (DGF)	372.8	375.4	376.1	376.1	3.3	0.9 %	0.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	432.4	433.2	433.2	433.2	0.8	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	1,318.9	1,324.2	1,325.4	1,325.4	6.5	0.5 %	1.2	0.1 %	0.0	
1109 Test Fish (DGF)	2,208.4	2,212.4	2,211.9	2,211.9	3.5	0.2 %	-0.5		0.0	
1201 CFEC Rcpts (DGF)	512.0	512.7	512.1	512.1	0.1		-0.6	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	0		0		0	
Perm Part Time	81	81	81	81	0		0		0	
Temporary	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,124.2	7,147.9	7,019.0	7,142.2	18.0 0.3 %	-5.7 -0.1 %	123.2 1.8 %
Designated General (DGF)	3,093.2	3,100.5	3,100.1	3,100.1	6.9 0.2 %	-0.4	0.0
Other State Funds (Other)	1,771.3	1,777.4	1,778.6	1,778.6	7.3 0.4 %	1.2 0.1 %	0.0
Federal Receipts (Fed)	2,423.2	2,429.2	2,430.0	2,430.0	6.8 0.3 %	0.8	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

	[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	19,101.7	19,147.9	18,991.2	19,150.2	48.5	0.3 %	2.3		159.0	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,003.2	12,049.4	11,892.7	12,051.7	48.5	0.4 %	2.3		159.0	1.3 %
2 Travel	237.9	237.9	237.9	237.9	0.0		0.0		0.0	
3 Services	6,219.7	6,219.7	6,219.7	6,219.7	0.0		0.0		0.0	
4 Commodities	552.5	552.5	552.5	552.5	0.0		0.0		0.0	
5 Capital Outlay	88.4	88.4	88.4	88.4	0.0		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)	2,294.1	2,298.4	2,298.3	2,298.3	4.2	0.2 %	-0.1		0.0	
1004 Gen Fund (UGF)	9,028.2	9,050.9	8,890.8	9,049.8	21.6	0.2 %	-1.1		159.0	1.8 %
1005 GF/Prgm (DGF)	1,388.6	1,389.0	1,388.7	1,388.7	0.1		-0.3		0.0	
1007 I/A Rcpts (Other)	770.9	775.5	776.6	776.6	5.7	0.7 %	1.1	0.1 %	0.0	
1018 EVOS Civil (Other)	201.9	201.9	201.8	201.8	-0.1		-0.1		0.0	
1024 Fish/Game (Other)	218.7	218.7	218.7	218.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	502.2	505.4	506.1	506.1	3.9	0.8 %	0.7	0.1 %	0.0	
1108 Stat Desig (Other)	1,651.3	1,657.1	1,658.3	1,658.3	7.0	0.4 %	1.2	0.1 %	0.0	
1201 CFEC Rcpts (DGF)	3,045.8	3,051.0	3,051.9	3,051.9	6.1	0.2 %	0.9		0.0	
<u>Positions</u>										
Perm Full Time	85	84	83	84	-1	-1.2 %	0		1	1.2 %
Perm Part Time	17	18	18	18	1	5.9 %	0		0	
Temporary	0	0	0	0	0		0		0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

	<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)	9,028.2	9,050.9	8,890.8	9,049.8	21.6 0.2 %	-1.1	159.0 1.8 %
Designated General (DGF)	4,434.4	4,440.0	4,440.6	4,440.6	6.2 0.1 %	0.6	0.0
Other State Funds (Other)	3,345.0	3,358.6	3,361.5	3,361.5	16.5 0.5 %	2.9 0.1 %	0.0
Federal Receipts (Fed)	2,294.1	2,298.4	2,298.3	2,298.3	4.2 0.2 %	-0.1	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[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	3,125.7	3,125.7	3,125.7	3,125.7	0.0		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,569.7	2,669.7	2,669.7	2,669.7	100.0	3.9 %	0.0		0.0	
2 Travel	17.3	17.3	17.3	17.3	0.0		0.0		0.0	
3 Services	463.3	363.3	363.3	363.3	-100.0	-21.6 %	0.0		0.0	
4 Commodities	75.4	75.4	75.4	75.4	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	3,125.7	3,125.7	3,125.7	3,125.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	3,125.7	3,125.7	3,125.7	3,125.7	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	43,285.9	43,278.5	43,027.1	43,177.1	-108.8 -0.3 %	-101.4 -0.2 %	150.0 0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	26,062.3	26,164.9	26,163.5	26,163.5	101.2 0.4 %	-1.4	0.0
2 Travel	329.3	329.3	329.3	329.3	0.0	0.0	0.0
3 Services	14,039.3	13,929.3	13,679.3	13,829.3	-210.0 -1.5 %	-100.0 -0.7 %	150.0 1.1 %
4 Commodities	2,143.5	2,143.5	2,143.5	2,143.5	0.0	0.0	0.0
5 Capital Outlay	711.5	711.5	711.5	711.5	0.0	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)	17,369.8	17,415.8	17,416.0	17,416.0	46.2 0.3 %	0.2	0.0
1003 GF/Match (UGF)	526.2	527.0	526.5	526.5	0.3 0.1 %	-0.5 -0.1 %	0.0
1004 Gen Fund (UGF)	1,530.7	1,537.3	1,288.7	1,438.7	-92.0 -6.0 %	-98.6 -6.4 %	150.0 11.6 %
1007 I/A Rcpts (Other)	848.3	699.4	699.6	699.6	-148.7 -17.5 %	0.2	0.0
1024 Fish/Game (Other)	18,852.7	18,892.5	18,889.0	18,889.0	36.3 0.2 %	-3.5	0.0
1061 CIP Rcpts (Other)	2,166.9	2,173.4	2,174.8	2,174.8	7.9 0.4 %	1.4 0.1 %	0.0
1108 Stat Desig (Other)	1,491.3	1,533.1	1,532.5	1,532.5	41.2 2.8 %	-0.6	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	164	165	165	165	1 0.6 %	0	0
Perm Part Time	142	142	142	142	0	0	0
Temporary	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	<u>[1]</u> <u>20MP+Supp</u>	<u>[2]</u> <u>21Adj Base</u>	<u>[3]</u> <u>21GovAmd</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>20MP+Supp to House</u>	<u>[4] - [2]</u> <u>21Adj Bas to House</u>	<u>[4] - [3]</u> <u>21GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,056.9	2,064.3	1,815.2	1,965.2	-91.7 -4.5 %	-99.1 -4.8 %	150.0 8.3 %
Other State Funds (Other)	23,859.2	23,798.4	23,795.9	23,795.9	-63.3 -0.3 %	-2.5	0.0
Federal Receipts (Fed)	17,369.8	17,415.8	17,416.0	17,416.0	46.2 0.3 %	0.2	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	5,894.0	5,869.6	5,860.4	5,860.4	-33.6	-0.6 %	-9.2	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,501.4	2,517.0	2,507.8	2,507.8	6.4	0.3 %	-9.2	-0.4 %	0.0	
2 Travel	21.5	21.5	21.5	21.5	0.0		0.0		0.0	
3 Services	2,766.1	2,726.1	2,726.1	2,726.1	-40.0	-1.4 %	0.0		0.0	
4 Commodities	598.5	598.5	598.5	598.5	0.0		0.0		0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	0.0		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)	5,574.8	5,589.9	5,580.7	5,580.7	5.9	0.1 %	-9.2	-0.2 %	0.0	
1024 Fish/Game (Other)	226.0	226.2	226.3	226.3	0.3	0.1 %	0.1		0.0	
1061 CIP Rcpts (Other)	53.2	53.5	53.4	53.4	0.2	0.4 %	-0.1	-0.2 %	0.0	
1108 Stat Desig (Other)	40.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	319.2	279.7	279.7	279.7	-39.5	-12.4 %	0.0		0.0	
Federal Receipts (Fed)	5,574.8	5,589.9	5,580.7	5,580.7	5.9	0.1 %	-9.2	-0.2 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	49,293.1	49,431.1	49,453.6	49,453.6	160.5 0.3 %	22.5	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	29,807.0	29,945.0	29,967.5	29,967.5	160.5 0.5 %	22.5 0.1 %	0.0
2 Travel	1,305.2	1,305.2	1,305.2	1,305.2	0.0	0.0	0.0
3 Services	14,771.9	14,771.9	14,771.9	14,771.9	0.0	0.0	0.0
4 Commodities	3,359.0	3,329.0	3,329.0	3,329.0	-30.0 -0.9 %	0.0	0.0
5 Capital Outlay	50.0	80.0	80.0	80.0	30.0 60.0 %	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)	32,695.1	32,783.6	32,799.0	32,799.0	103.9 0.3 %	15.4	0.0
1003 GF/Match (UGF)	41.6	41.6	41.6	41.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,670.0	1,674.6	1,666.4	1,675.4	5.4 0.3 %	0.8	9.0 0.5 %
1007 I/A Rcpts (Other)	561.5	564.1	564.5	564.5	3.0 0.5 %	0.4 0.1 %	0.0
1024 Fish/Game (Other)	12,875.0	12,911.0	12,924.3	12,915.3	40.3 0.3 %	4.3	-9.0 -0.1 %
1061 CIP Rcpts (Other)	933.7	939.2	940.6	940.6	6.9 0.7 %	1.4 0.1 %	0.0
1108 Stat Desig (Other)	516.2	517.0	517.2	517.2	1.0 0.2 %	0.2	0.0
<u>Positions</u>							
Perm Full Time	227	228	228	228	1 0.4 %	0	0
Perm Part Time	46	45	45	45	-1 -2.2 %	0	0
Temporary	1	2	2	2	1 100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,711.6	1,716.2	1,708.0	1,717.0	5.4 0.3 %	0.8	9.0 0.5 %
Other State Funds (Other)	14,886.4	14,931.3	14,946.6	14,937.6	51.2 0.3 %	6.3	-9.0 -0.1 %
Federal Receipts (Fed)	32,695.1	32,783.6	32,799.0	32,799.0	103.9 0.3 %	15.4	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[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	1,002.7	1,006.7	1,007.3	1,007.3	4.6	0.5 %	0.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	627.5	631.5	632.1	632.1	4.6	0.7 %	0.6	0.1 %	0.0	
2 Travel	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
3 Services	259.7	259.7	259.7	259.7	0.0		0.0		0.0	
4 Commodities	113.5	113.5	113.5	113.5	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1024 Fish/Game (Other)	1,002.7	1,006.7	1,007.3	1,007.3	4.6	0.5 %	0.6	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,002.7	1,006.7	1,007.3	1,007.3	4.6	0.5 %	0.6	0.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

	[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	1,161.9	1,161.9	1,161.9	1,161.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,049.6	1,049.6	1,049.6	1,049.6	0.0	0.0	0.0
2 Travel	49.5	49.5	49.5	49.5	0.0	0.0	0.0
3 Services	46.2	46.2	46.2	46.2	0.0	0.0	0.0
4 Commodities	16.6	16.6	16.6	16.6	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	107.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0	0.0
Federal Receipts (Fed)	107.0	107.0	107.0	107.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	11,581.6	11,750.8	11,751.5	11,751.5	169.9	1.5 %	0.7		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,994.1	5,013.3	5,014.0	5,014.0	19.9	0.4 %	0.7		0.0
2 Travel	35.7	35.7	35.7	35.7	0.0		0.0		0.0
3 Services	6,219.6	6,369.6	6,369.6	6,369.6	150.0	2.4 %	0.0		0.0
4 Commodities	217.2	217.2	217.2	217.2	0.0		0.0		0.0
5 Capital Outlay	115.0	115.0	115.0	115.0	0.0		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)	1,772.9	1,772.9	1,772.9	1,772.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,946.8	1,946.8	1,946.8	1,946.8	0.0		0.0		0.0
1005 GF/Prgm (DGF)	152.3	153.0	153.1	153.1	0.8	0.5 %	0.1	0.1 %	0.0
1007 I/A Rcpts (Other)	6,892.0	7,060.2	7,061.2	7,061.2	169.2	2.5 %	1.0		0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0		0.0		0.0
1061 CIP Rcpts (Other)	146.9	147.2	146.8	146.8	-0.1	-0.1 %	-0.4	-0.3 %	0.0
1108 Stat Desig (Other)	329.4	329.4	329.4	329.4	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	0		0		0
Perm Part Time	6	6	6	6	0		0		0
Temporary	2	2	2	2	0		0		0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

	<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)	1,946.8	1,946.8	1,946.8	1,946.8	0.0	0.0	0.0
Designated General (DGF)	152.3	153.0	153.1	153.1	0.8 0.5 %	0.1 0.1 %	0.0
Other State Funds (Other)	7,709.6	7,878.1	7,878.7	7,878.7	169.1 2.2 %	0.6	0.0
Federal Receipts (Fed)	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Boards of Fisheries 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	1,224.1	1,226.9	1,202.5	1,227.0	2.9 0.2 %	0.1	24.5 2.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	861.7	864.5	864.6	864.6	2.9 0.3 %	0.1	0.0
2 Travel	167.7	167.7	143.2	167.7	0.0	0.0	24.5 17.1 %
3 Services	169.3	169.3	169.3	169.3	0.0	0.0	0.0
4 Commodities	25.4	25.4	25.4	25.4	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,202.1	1,204.9	1,180.5	1,205.0	2.9 0.2 %	0.1	24.5 2.1 %
1007 I/A Rcpts (Other)	22.0	22.0	22.0	22.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,202.1	1,204.9	1,180.5	1,205.0	2.9 0.2 %	0.1	24.5 2.1 %
Other State Funds (Other)	22.0	22.0	22.0	22.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

	[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	536.1	538.7	539.5	539.5	3.4	0.6 %	0.8	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	386.3	388.9	389.7	389.7	3.4	0.9 %	0.8	0.2 %	0.0	
2 Travel	127.3	127.3	127.3	127.3	0.0		0.0		0.0	
3 Services	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
4 Commodities	2.5	2.5	2.5	2.5	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	35.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	500.8	503.4	504.2	504.2	3.4	0.7 %	0.8	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.8	503.4	504.2	504.2	3.4	0.7 %	0.8	0.2 %	0.0	
Federal Receipts (Fed)	35.3	35.3	35.3	35.3	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

	[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	2,379.4	2,379.4	2,379.4	2,379.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	583.7	602.9	602.9	602.9	19.2	3.3 %	0.0		0.0	
2 Travel	102.7	102.7	102.7	102.7	0.0		0.0		0.0	
3 Services	1,549.7	1,530.5	1,530.5	1,530.5	-19.2	-1.2 %	0.0		0.0	
4 Commodities	68.3	68.3	68.3	68.3	0.0		0.0		0.0	
5 Capital Outlay	75.0	75.0	75.0	75.0	0.0		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)	456.9	456.9	456.9	456.9	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,922.5	1,922.5	1,922.5	1,922.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,922.5	1,922.5	1,922.5	1,922.5	0.0		0.0		0.0	
Federal Receipts (Fed)	456.9	456.9	456.9	456.9	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Facilities Maintenance

	[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	5,100.8	5,100.8	5,100.8	5,100.8	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
4 Commodities	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
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>							
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[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	5,442.3	5,463.8	5,443.0	5,467.0	24.7	0.5 %	3.2	0.1 %	24.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,316.2	4,337.7	4,316.9	4,340.9	24.7	0.6 %	3.2	0.1 %	24.0	0.6 %
2 Travel	55.2	55.2	55.2	55.2	0.0		0.0		0.0	
3 Services	871.1	871.1	871.1	871.1	0.0		0.0		0.0	
4 Commodities	179.8	179.8	179.8	179.8	0.0		0.0		0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0		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)	113.3	113.5	113.6	113.6	0.3	0.3 %	0.1	0.1 %	0.0	
1004 Gen Fund (UGF)	3,459.4	3,473.1	3,450.5	3,474.5	15.1	0.4 %	1.4		24.0	0.7 %
1007 I/A Rcpts (Other)	1,199.5	1,205.7	1,207.0	1,207.0	7.5	0.6 %	1.3	0.1 %	0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	0.0		0.0		0.0	
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)	266.7	267.7	267.9	267.9	1.2	0.4 %	0.2	0.1 %	0.0	
1108 Stat Desig (Other)	281.0	281.0	281.0	281.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	0		0		0	
Perm Part Time	3	2	2	2	-1	-33.3 %	0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,459.4	3,473.1	3,450.5	3,474.5	15.1	0.4 %	1.4		24.0	0.7 %
Other State Funds (Other)	1,869.6	1,877.2	1,878.9	1,878.9	9.3	0.5 %	1.7	0.1 %	0.0	
Federal Receipts (Fed)	113.3	113.5	113.6	113.6	0.3	0.3 %	0.1	0.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	5,271.8	5,293.0	5,296.5	5,296.5	24.7	0.5 %	3.5	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,985.7	4,006.9	4,010.4	4,010.4	24.7	0.6 %	3.5	0.1 %	0.0	
2 Travel	128.5	128.5	128.5	128.5	0.0		0.0		0.0	
3 Services	970.8	970.8	970.8	970.8	0.0		0.0		0.0	
4 Commodities	181.8	181.8	181.8	181.8	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		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)	1,340.8	1,347.2	1,648.5	1,648.5	307.7	22.9 %	301.3	22.4 %	0.0	
1004 Gen Fund (UGF)	2,459.8	2,468.7	2,469.9	2,469.9	10.1	0.4 %	1.2		0.0	
1007 I/A Rcpts (Other)	605.8	608.0	778.3	778.3	172.5	28.5 %	170.3	28.0 %	0.0	
1061 CIP Rcpts (Other)	502.7	504.1	204.3	204.3	-298.4	-59.4 %	-299.8	-59.5 %	0.0	
1108 Stat Desig (Other)	362.7	365.0	195.5	195.5	-167.2	-46.1 %	-169.5	-46.4 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	24	24	24	24	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,459.8	2,468.7	2,469.9	2,469.9	10.1	0.4 %	1.2		0.0	
Other State Funds (Other)	1,471.2	1,477.1	1,178.1	1,178.1	-293.1	-19.9 %	-299.0	-20.2 %	0.0	
Federal Receipts (Fed)	1,340.8	1,347.2	1,648.5	1,648.5	307.7	22.9 %	301.3	22.4 %	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.