

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtPln	19MgtPln	20Adj Base	20GovAmdTOT	House Sub	15MgtPln to House Sub	19MgtPln to House Sub	19MgtPln to House Sub	20Adj Bas to House Sub	20Adj Bas to House Sub	20GovAmdT to House Sub	20GovAmdT to House Sub	20GovAmdT to House Sub
Total	214,772.6	201,585.3	198,676.2	196,964.8	201,462.8	-13,309.8	-6.2 %	-122.5	-0.1 %	2,786.6	1.4 %	4,498.0	2.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	131,708.0	123,992.3	123,446.9	122,111.0	123,976.3	-7,731.7	-5.9 %	-16.0		529.4	0.4 %	1,865.3	1.5 %
2 Travel	6,160.5	3,797.2	3,782.4	2,082.3	3,775.0	-2,385.5	-38.7 %	-22.2	-0.6 %	-7.4	-0.2 %	1,692.7	81.3 %
3 Services	63,531.5	61,846.3	59,557.4	60,857.0	60,962.0	-2,569.5	-4.0 %	-884.3	-1.4 %	1,404.6	2.4 %	105.0	0.2 %
4 Commodities	12,042.9	10,582.5	10,522.5	10,547.5	10,582.5	-1,460.4	-12.1 %	0.0		60.0	0.6 %	35.0	0.3 %
5 Capital Outlay	1,329.7	1,367.0	1,367.0	1,367.0	1,367.0	37.3	2.8 %	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	800.0	800.0	>999 %	800.0	>999 %	800.0	>999 %	800.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	63,713.1	67,812.5	67,812.5	67,115.4	67,780.7	4,067.6	6.4 %	-31.8		-31.8		665.3	1.0 %
1003 GF/Match (UGF)	1,272.9	1,044.3	1,044.3	1,042.8	1,044.3	-228.6	-18.0 %	0.0		0.0		1.5	0.1 %
1004 Gen Fund (UGF)	78,114.9	50,539.0	50,532.9	49,367.4	51,559.1	-26,555.8	-34.0 %	1,020.1	2.0 %	1,026.2	2.0 %	2,191.7	4.4 %
1005 GF/Prgrm (DGF)	1,570.6	2,555.9	2,552.9	2,532.4	2,552.9	982.3	62.5 %	-3.0	-0.1 %	0.0		20.5	0.8 %
1007 I/A Rcpts (Other)	20,164.8	18,135.0	18,135.0	17,251.9	17,328.5	-2,836.3	-14.1 %	-806.5	-4.4 %	-806.5	-4.4 %	76.6	0.4 %
1018 EVOS Civil (Other)	2,994.2	2,490.3	2,490.3	2,481.2	2,486.0	-508.2	-17.0 %	-4.3	-0.2 %	-4.3	-0.2 %	4.8	0.2 %
1024 Fish/Game (Other)	23,987.3	32,309.3	31,609.3	31,341.5	32,759.3	8,772.0	36.6 %	450.0	1.4 %	1,150.0	3.6 %	1,417.8	4.5 %
1055 IA/OIL HAZ (Other)	108.6	109.9	109.9	108.3	109.9	1.3	1.2 %	0.0		0.0		1.6	1.5 %
1061 CIP Rcpts (Other)	7,744.8	4,791.5	4,791.5	5,491.5	5,491.5	-2,253.3	-29.1 %	700.0	14.6 %	700.0	14.6 %	0.0	
1108 Stat Desig (Other)	7,653.3	8,717.3	7,917.3	8,625.9	8,717.3	1,064.0	13.9 %	0.0		800.0	10.1 %	91.4	1.1 %
1109 Test Fish (DGF)	3,042.3	3,403.2	3,403.2	3,390.7	3,403.2	360.9	11.9 %	0.0		0.0		12.5	0.4 %
1134 F&G CFP (DGF)	0.0	400.0	0.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	7,130.1	7,130.1	8,215.8	8,230.1	3,824.3	86.8 %	1,100.0	15.4 %	1,100.0	15.4 %	14.3	0.2 %
1223 CharterRLF (DGF)	0.0	2,147.0	1,147.0	0.0	0.0	0.0		-2,147.0	-100.0 %	-1,147.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	921	830	833	830	832	-89	-9.7 %	2	0.2 %	-1	-0.1 %	2	0.2 %
Perm Part Time	708	619	615	615	615	-93	-13.1 %	-4	-0.6 %	0		0	
Temporary	54	6	6	6	6	-48	-88.9 %	0		0		0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	<u>15MgtP1n</u>	<u>19MgtP1n</u>	<u>20Adj Base</u>	<u>20GovAmdTOT</u>	<u>House Sub</u>	<u>15MgtP1n to House Sub</u>		<u>19MgtP1n to House Sub</u>		<u>20Adj Bas to House Sub</u>		<u>20GovAmdT to House Sub</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	79,387.8	51,583.3	51,577.2	50,410.2	52,603.4	-26,784.4	-33.7 %	1,020.1	2.0 %	1,026.2	2.0 %	2,193.2	4.4 %
Designated General (DGF)	9,018.7	15,636.2	14,233.2	14,138.9	14,186.2	5,167.5	57.3 %	-1,450.0	-9.3 %	-47.0	-0.3 %	47.3	0.3 %
Other State Funds (Other)	62,653.0	66,553.3	65,053.3	65,300.3	66,892.5	4,239.5	6.8 %	339.2	0.5 %	1,839.2	2.8 %	1,592.2	2.4 %
Federal Receipts (Fed)	63,713.1	67,812.5	67,812.5	67,115.4	67,780.7	4,067.6	6.4 %	-31.8		-31.8		665.3	1.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 20 G OtherOp+2020 :GovAmd03-14]

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.