

Department Totals - Operating Budget (1158)

Department of Fish and Game

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
Department Totals	202,085.3	204,935.3	203,263.3	-1,672.0	-0.8%
Objects of Expenditure					
1000 Personal Services	123,992.3	126,201.3	124,806.0	-1,395.3	-1.1%
2000 Travel	3,797.2	3,352.5	3,215.8	-136.7	-4.1%
3000 Services	62,346.3	62,467.0	62,327.0	-140.0	-0.2%
4000 Commodities	10,582.5	10,747.5	10,747.5	0.0	0.0%
5000 Capital Outlay	1,367.0	1,367.0	1,367.0	0.0	0.0%
7000 Grants, Benefits	0.0	800.0	800.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	67,812.5	69,689.3	69,643.9	-45.4	-0.1%
1003 G/F Match (UGF)	1,044.3	1,054.5	1,053.0	-1.5	-0.1%
1004 Gen Fund (UGF)	50,539.0	51,833.8	50,298.3	-1,535.5	-3.0%
1005 GF/Prgm (DGF)	2,555.9	2,584.6	2,564.1	-20.5	-0.8%
1007 I/A Rcpts (Other)	18,135.0	17,328.1	17,301.6	-26.5	-0.2%
1018 EVOSS (Other)	2,490.3	2,482.0	2,477.7	-4.3	-0.2%
1024 Fish/Game (Other)	32,309.3	33,225.6	33,225.6	0.0	0.0%
1055 IA/OIL HAZ (Other)	109.9	112.0	110.4	-1.6	-1.4%
1061 CIP Rcpts (Other)	4,791.5	5,580.7	5,580.7	0.0	0.0%
1108 Stat Desig (Other)	8,717.3	8,846.6	8,836.7	-9.9	-0.1%
1109 Test Fish (DGF)	3,403.2	3,431.8	3,419.3	-12.5	-0.4%
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,130.1	8,266.3	8,252.0	-14.3	-0.2%

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1223 CharterRLF (DGF)	2,147.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	51,583.3	52,888.3	51,351.3	-1,537.0	-2.9%
Designated General (DGF)	15,636.2	14,282.7	14,235.4	-47.3	-0.3%
Other	67,053.3	68,075.0	68,032.7	-42.3	-0.1%
Federal	67,812.5	69,689.3	69,643.9	-45.4	-0.1%
Positions					
Permanent Full Time	830	832	830	-2	-0.2%
Permanent Part Time	619	615	615	0	0.0%
Non Permanent	6	6	6	0	0.0%