

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
<b>Department Totals</b>	<b>178,404.5</b>	<b>202,494.5</b>	<b>202,085.3</b>	<b>202,085.3</b>	<b>206,363.4</b>	<b>4,278.1</b>	<b>2.1%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	117,536.9	124,365.2	124,187.3	123,992.3	126,896.0	2,903.7	2.3%
2000 Travel	3,389.8	3,797.2	3,797.2	3,797.2	3,897.2	100.0	2.6%
3000 Services	46,754.6	62,382.6	62,151.3	62,346.3	62,920.7	574.4	0.9%
4000 Commodities	9,368.7	10,582.5	10,582.5	10,582.5	10,732.5	150.0	1.4%
5000 Capital Outlay	1,354.5	1,367.0	1,367.0	1,367.0	1,417.0	50.0	3.7%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	57,849.4	67,825.1	67,812.5	67,812.5	68,721.2	908.7	1.3%
1003 G/F Match (UGF)	874.1	1,044.3	1,044.3	1,044.3	1,054.5	10.2	1.0%
1004 Gen Fund (UGF)	49,484.6	50,678.0	50,539.0	50,539.0	53,196.2	2,657.2	5.3%
1005 GF/Prgm (DGF)	2,515.5	2,552.9	2,555.9	2,555.9	2,584.6	28.7	1.1%
1007 I/A Rcpts (Other)	13,797.7	18,208.6	18,135.0	18,135.0	17,585.6	-549.4	-3.0%
1018 EVOSS (Other)	1,427.2	2,490.3	2,490.3	2,490.3	2,490.6	0.3	0.0%
1024 Fish/Game (Other)	31,686.5	32,309.3	32,309.3	32,309.3	33,800.5	1,491.2	4.6%
1055 IA/OIL HAZ (Other)	50.2	109.9	109.9	109.9	112.0	2.1	1.9%
1061 CIP Rcpts (Other)	3,475.1	4,791.5	4,791.5	4,791.5	5,580.7	789.2	16.5%
1108 Stat Desig (Other)	6,979.0	8,717.3	8,717.3	8,717.3	8,846.6	129.3	1.5%
1109 Test Fish (DGF)	1,937.7	3,403.2	3,403.2	3,403.2	3,431.8	28.6	0.8%
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	-400.0	-100.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	7,827.5	7,317.1	7,130.1	7,130.1	8,298.3	1,168.2	16.4%

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1223 CharterRLF (DGF)	0.0	2,147.0	2,147.0	2,147.0	160.8	-1,986.2	-92.5%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>50,358.7</b>	<b>51,722.3</b>	<b>51,583.3</b>	<b>51,583.3</b>	<b>54,250.7</b>	<b>2,667.4</b>	<b>5.2%</b>
<b>Designated General (DGF)</b>	<b>12,280.7</b>	<b>15,820.2</b>	<b>15,636.2</b>	<b>15,636.2</b>	<b>14,475.5</b>	<b>-1,160.7</b>	<b>-7.4%</b>
<b>Other</b>	<b>57,915.7</b>	<b>67,126.9</b>	<b>67,053.3</b>	<b>67,053.3</b>	<b>68,916.0</b>	<b>1,862.7</b>	<b>2.8%</b>
<b>Federal</b>	<b>57,849.4</b>	<b>67,825.1</b>	<b>67,812.5</b>	<b>67,812.5</b>	<b>68,721.2</b>	<b>908.7</b>	<b>1.3%</b>
<b>Positions</b>							
Permanent Full Time	838	828	827	830	833	3	0.4%
Permanent Part Time	629	622	622	619	616	-3	-0.5%
Non Permanent	14	8	8	6	6	0	0.0%