

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>186,039.0</b>	<b>204,935.3</b>	<b>203,263.3</b>	<b>203,263.3</b>	<b>202,445.8</b>	<b>202,461.6</b>	<b>-801.7</b>	<b>-0.4%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	119,689.6	126,201.3	124,806.0	125,025.6	125,180.4	125,196.2	170.6	0.1%
2000 Travel	3,344.0	3,352.5	3,215.8	3,195.8	3,153.5	3,153.5	-42.3	-1.3%
3000 Services	50,490.9	62,467.0	62,327.0	62,872.4	62,004.7	62,004.7	-867.7	-1.4%
4000 Commodities	10,711.9	10,747.5	10,747.5	10,752.5	10,660.2	10,660.2	-92.3	-0.9%
5000 Capital Outlay	1,802.6	1,367.0	1,367.0	1,417.0	1,447.0	1,447.0	30.0	2.1%
7000 Grants, Benefits	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	62,169.3	69,689.3	69,643.9	69,643.9	70,126.3	70,136.5	492.6	0.7%
1003 G/F Match (UGF)	1,043.9	1,054.5	1,053.0	1,053.0	1,007.3	1,006.7	-46.3	-4.4%
1004 Gen Fund (UGF)	50,251.6	51,833.8	50,298.3	50,298.3	49,152.2	49,143.7	-1,154.6	-2.3%
1005 GF/Prgm (DGF)	2,476.7	2,584.6	2,564.1	2,564.1	2,570.2	2,571.3	7.2	0.3%
1007 I/A Rcpts (Other)	14,651.6	17,328.1	17,301.6	17,301.6	17,506.6	17,511.1	209.5	1.2%
1018 EVOSS (Other)	1,540.6	2,482.0	2,477.7	2,477.7	2,477.7	2,477.6	-0.1	-0.0%
1024 Fish/Game (Other)	32,270.4	33,225.6	33,225.6	33,225.6	33,314.6	33,316.1	90.5	0.3%
1055 IA/OIL HAZ (Other)	66.9	112.0	110.4	110.4	110.8	111.0	0.6	0.5%
1061 CIP Rcpts (Other)	3,259.3	5,580.7	5,580.7	5,580.7	5,300.6	5,304.2	-276.5	-5.0%
1108 Stat Desig (Other)	6,296.4	8,846.6	8,836.7	8,836.7	8,692.7	8,697.4	-139.3	-1.6%
1109 Test Fish (DGF)	2,151.4	3,431.8	3,419.3	3,419.3	3,425.2	3,425.0	5.7	0.2%
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	6,922.3	8,266.3	8,252.0	8,252.0	8,261.6	8,261.0	9.0	0.1%

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1223 CharterRLF (DGF)	2,087.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>51,295.5</b>	<b>52,888.3</b>	<b>51,351.3</b>	<b>51,351.3</b>	<b>50,159.5</b>	<b>50,150.4</b>	<b>-1,200.9</b>	<b>-2.3%</b>
<b>Designated General (DGF)</b>	<b>13,989.0</b>	<b>14,282.7</b>	<b>14,235.4</b>	<b>14,235.4</b>	<b>14,257.0</b>	<b>14,257.3</b>	<b>21.9</b>	<b>0.2%</b>
<b>Other</b>	<b>58,585.2</b>	<b>68,075.0</b>	<b>68,032.7</b>	<b>68,032.7</b>	<b>67,903.0</b>	<b>67,917.4</b>	<b>-115.3</b>	<b>-0.2%</b>
<b>Federal</b>	<b>62,169.3</b>	<b>69,689.3</b>	<b>69,643.9</b>	<b>69,643.9</b>	<b>70,126.3</b>	<b>70,136.5</b>	<b>492.6</b>	<b>0.7%</b>
<b>Positions</b>								
Permanent Full Time	830	832	830	834	835	835	1	0.1%
Permanent Part Time	619	615	615	609	605	605	-4	-0.7%
Non Permanent	6	6	6	7	8	8	1	14.3%