

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
<b>Department Totals</b>	<b>203,263.3</b>	<b>204,598.1</b>	<b>202,780.7</b>	<b>-482.6</b>	<b>-0.2%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	125,025.6	126,469.6	125,583.9	558.3	0.4%
2000 Travel	3,195.8	3,245.8	3,160.5	-35.3	-1.1%
3000 Services	62,872.4	62,713.2	62,105.5	-766.9	-1.2%
4000 Commodities	10,752.5	10,722.5	10,689.0	-63.5	-0.6%
5000 Capital Outlay	1,417.0	1,447.0	1,447.0	30.0	2.1%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-205.2	-205.2	-100.0%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	0.0	13,149.8	11,332.4	11,332.4	100.0%
1002 Fed Rcpts (Fed)	69,643.9	70,136.5	70,136.5	492.6	0.7%
1003 G/F Match (UGF)	1,053.0	790.4	790.4	-262.6	-24.9%
1004 Gen Fund (UGF)	50,298.3	38,657.7	38,657.7	-11,640.6	-23.1%
1005 GF/Prgm (DGF)	2,564.1	2,571.3	2,571.3	7.2	0.3%
1007 I/A Rcpts (Other)	17,301.6	17,511.1	17,511.1	209.5	1.2%
1018 EVOSS (Other)	2,477.7	2,477.6	2,477.6	-0.1	-0.0%
1024 Fish/Game (Other)	33,225.6	33,307.1	33,307.1	81.5	0.2%
1055 IA/OIL HAZ (Other)	110.4	111.0	111.0	0.6	0.5%
1061 CIP Rcpts (Other)	5,580.7	5,304.2	5,304.2	-276.5	-5.0%
1108 Stat Desig (Other)	8,836.7	8,395.4	8,395.4	-441.3	-5.0%
1109 Test Fish (DGF)	3,419.3	3,425.0	3,425.0	5.7	0.2%
1199 SFEntAcct (Other)	500.0	500.0	500.0	0.0	0.0%

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1201 CFEC Rcpts (DGF)	8,252.0	8,261.0	8,261.0	9.0	0.1%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>51,351.3</b>	<b>52,597.9</b>	<b>50,780.5</b>	<b>-570.8</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>14,235.4</b>	<b>14,257.3</b>	<b>14,257.3</b>	<b>21.9</b>	<b>0.2%</b>
<b>Other</b>	<b>68,032.7</b>	<b>67,606.4</b>	<b>67,606.4</b>	<b>-426.3</b>	<b>-0.6%</b>
<b>Federal</b>	<b>69,643.9</b>	<b>70,136.5</b>	<b>70,136.5</b>	<b>492.6</b>	<b>0.7%</b>
<b>Positions</b>					
Permanent Full Time	834	836	835	1	0.1%
Permanent Part Time	609	606	605	-4	-0.7%
Non Permanent	7	8	8	1	14.3%