

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
<b>Department Totals</b>	<b>208,980.7</b>	<b>231,515.3</b>	<b>230,865.3</b>	<b>21,884.6</b>	<b>10.5%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	131,571.0	138,517.5	137,867.5	6,296.5	4.8%
2000 Travel	3,160.5	3,379.3	3,379.3	218.8	6.9%
3000 Services	62,113.2	76,087.0	76,087.0	13,973.8	22.5%
4000 Commodities	10,689.0	11,981.5	11,981.5	1,292.5	12.1%
5000 Capital Outlay	1,447.0	1,550.0	1,550.0	103.0	7.1%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	11,332.4	0.0	0.0	-11,332.4	-100.0%
1002 Fed Rcpts (Fed)	76,336.5	88,850.2	88,850.2	12,513.7	16.4%
1003 G/F Match (UGF)	790.4	1,094.3	1,094.3	303.9	38.4%
1004 Gen Fund (UGF)	38,657.7	56,380.2	56,380.2	17,722.5	45.8%
1005 GF/Prgm (DGF)	2,571.3	4,080.7	4,080.7	1,509.4	58.7%
1007 I/A Rcpts (Other)	17,511.1	17,930.0	17,930.0	418.9	2.4%
1018 EVOSS (Other)	2,477.6	2,538.6	2,538.6	61.0	2.5%
1024 Fish/Game (Other)	33,307.1	34,615.1	34,615.1	1,308.0	3.9%
1055 IA/OIL HAZ (Other)	111.0	114.2	114.2	3.2	2.9%
1061 CIP Rcpts (Other)	5,304.2	6,450.8	6,450.8	1,146.6	21.6%
1108 Stat Desig (Other)	8,395.4	7,803.0	7,803.0	-592.4	-7.1%
1109 Test Fish (DGF)	3,425.0	3,448.5	3,448.5	23.5	0.7%
1199 SFEntAcct (Other)	500.0	650.0	0.0	-500.0	-100.0%

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1201 CFEC Rcpts (DGF)	8,261.0	7,559.7	7,559.7	-701.3	-8.5%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>50,780.5</b>	<b>57,474.5</b>	<b>57,474.5</b>	<b>6,694.0</b>	<b>13.2%</b>
<b>Designated General (DGF)</b>	<b>14,257.3</b>	<b>15,088.9</b>	<b>15,088.9</b>	<b>831.6</b>	<b>5.8%</b>
<b>Other</b>	<b>67,606.4</b>	<b>70,101.7</b>	<b>69,451.7</b>	<b>1,845.3</b>	<b>2.7%</b>
<b>Federal</b>	<b>76,336.5</b>	<b>88,850.2</b>	<b>88,850.2</b>	<b>12,513.7</b>	<b>16.4%</b>
<b>Positions</b>					
Permanent Full Time	826	819	819	-7	-0.8%
Permanent Part Time	598	601	601	3	0.5%
Non Permanent	6	6	6	0	0.0%