

Department Totals - Operating Budget (1158)

Department of Fish and Game

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	184,802.3	204,598.1	202,780.7	202,780.7	208,980.7	219,110.1	16,329.4	8.1%
Objects of Expenditure								
1000 Personal Services	123,580.8	126,469.6	125,378.7	125,371.0	131,571.0	127,777.6	2,398.9	1.9%
2000 Travel	2,127.7	3,245.8	3,160.5	3,160.5	3,160.5	3,366.5	206.0	6.5%
3000 Services	49,566.6	62,713.2	62,105.5	62,113.2	62,113.2	74,594.0	12,488.5	20.1%
4000 Commodities	8,476.8	10,722.5	10,689.0	10,689.0	10,689.0	11,822.0	1,133.0	10.6%
5000 Capital Outlay	1,050.4	1,447.0	1,447.0	1,447.0	1,447.0	1,550.0	103.0	7.1%
7000 Grants, Benefits	0.0	0.0	0.0	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%
Funding Sources								
1001 CBR Fund (UGF)	0.0	13,149.8	11,332.4	11,332.4	11,332.4	0.0	-11,332.4	-100.0%
1002 Fed Rcpts (Fed)	63,263.1	70,136.5	70,136.5	70,136.5	76,336.5	84,483.2	14,346.7	20.5%
1003 G/F Match (UGF)	1,049.3	790.4	790.4	790.4	790.4	1,055.8	265.4	33.6%
1004 Gen Fund (UGF)	49,840.7	38,657.7	38,657.7	38,657.7	38,657.7	49,104.1	10,446.4	27.0%
1005 GF/Prgm (DGF)	2,759.1	2,571.3	2,571.3	2,571.3	2,571.3	3,434.2	862.9	33.6%
1007 I/A Rcpts (Other)	14,736.8	17,511.1	17,511.1	17,511.1	17,511.1	17,747.2	236.1	1.3%
1018 EVOSS (Other)	1,824.2	2,477.6	2,477.6	2,477.6	2,477.6	2,478.1	0.5	0.0%
1024 Fish/Game (Other)	31,831.5	33,307.1	33,307.1	33,307.1	33,307.1	34,363.6	1,056.5	3.2%
1055 IA/OIL HAZ (Other)	84.2	111.0	111.0	111.0	111.0	111.5	0.5	0.5%
1061 CIP Rcpts (Other)	2,940.1	5,304.2	5,304.2	5,304.2	5,304.2	6,322.6	1,018.4	19.2%
1108 Stat Desig (Other)	5,389.1	8,395.4	8,395.4	8,395.4	8,395.4	8,418.5	23.1	0.3%
1109 Test Fish (DGF)	2,426.3	3,425.0	3,425.0	3,425.0	3,425.0	3,432.2	7.2	0.2%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%

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1201 CFEC Rcpts (DGF)	8,157.9	8,261.0	8,261.0	8,261.0	8,261.0	8,159.1	-101.9	-1.2%
Funding Totals								
Unrestricted General (UGF)	50,890.0	52,597.9	50,780.5	50,780.5	50,780.5	50,159.9	-620.6	-1.2%
Designated General (DGF)	13,343.3	14,257.3	14,257.3	14,257.3	14,257.3	15,025.5	768.2	5.4%
Other	57,305.9	67,606.4	67,606.4	67,606.4	67,606.4	69,441.5	1,835.1	2.7%
Federal	63,263.1	70,136.5	70,136.5	70,136.5	76,336.5	84,483.2	14,346.7	20.5%
Positions								
Permanent Full Time	834	836	835	826	826	820	-15	-1.8%
Permanent Part Time	609	606	605	598	598	601	-4	-0.7%
Non Permanent	7	8	8	6	6	6	-2	-25.0%