

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
<b>Department Totals</b>	<b>172,474.9</b>	<b>231,515.3</b>	<b>230,865.3</b>	<b>230,865.3</b>	<b>227,603.5</b>	<b>230,026.0</b>	<b>-839.3</b>	<b>-0.4%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	119,987.4	138,517.5	137,867.5	134,472.2	129,571.6	131,694.1	-6,173.4	-4.5%
2000 Travel	729.8	3,379.3	3,379.3	3,602.2	3,546.8	3,621.8	242.5	7.2%
3000 Services	44,322.4	76,087.0	76,087.0	81,290.6	82,883.8	83,053.8	6,966.8	9.2%
4000 Commodities	6,898.4	11,981.5	11,981.5	9,979.8	10,104.2	10,159.2	-1,822.3	-15.2%
5000 Capital Outlay	536.9	1,550.0	1,550.0	1,520.5	1,497.1	1,497.1	-52.9	-3.4%
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%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	58,981.2	88,850.2	88,850.2	88,850.2	90,542.7	91,821.5	2,971.3	3.3%
1003 G/F Match (UGF)	896.8	1,094.3	1,094.3	1,094.3	1,087.8	1,093.9	-0.4	-0.0%
1004 Gen Fund (UGF)	48,856.5	56,380.2	56,380.2	56,380.2	52,586.3	53,134.0	-3,246.2	-5.8%
1005 GF/Prgm (DGF)	1,639.9	4,080.7	4,080.7	4,080.7	4,097.1	4,119.0	38.3	0.9%
1007 I/A Rcpts (Other)	14,735.1	17,930.0	17,930.0	17,930.0	17,977.5	18,091.4	161.4	0.9%
1018 EVOSS (Other)	1,314.1	2,538.6	2,538.6	2,538.6	386.4	387.8	-2,150.8	-84.7%
1024 Fish/Game (Other)	27,680.8	34,615.1	34,615.1	34,615.1	35,108.4	35,380.0	764.9	2.2%
1055 IA/OIL HAZ (Other)	75.8	114.2	114.2	114.2	112.4	114.0	-0.2	-0.2%
1061 CIP Rcpts (Other)	2,842.0	6,450.8	6,450.8	6,450.8	6,290.2	6,342.2	-108.6	-1.7%
1108 Stat Desig (Other)	4,762.0	7,803.0	7,803.0	7,803.0	8,271.0	8,343.1	540.1	6.9%
1109 Test Fish (DGF)	1,817.4	3,448.5	3,448.5	3,448.5	3,474.9	3,496.1	47.6	1.4%
1199 SFEntAcct (Other)	500.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0%

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1201 CFEC Rcpts (DGF)	8,373.3	7,559.7	7,559.7	7,559.7	7,668.8	7,703.0	143.3	1.9%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>49,753.3</b>	<b>57,474.5</b>	<b>57,474.5</b>	<b>57,474.5</b>	<b>53,674.1</b>	<b>54,227.9</b>	<b>-3,246.6</b>	<b>-5.6%</b>
<b>Designated General (DGF)</b>	<b>11,830.6</b>	<b>15,088.9</b>	<b>15,088.9</b>	<b>15,088.9</b>	<b>15,240.8</b>	<b>15,318.1</b>	<b>229.2</b>	<b>1.5%</b>
<b>Other</b>	<b>51,909.8</b>	<b>70,101.7</b>	<b>69,451.7</b>	<b>69,451.7</b>	<b>68,145.9</b>	<b>68,658.5</b>	<b>-793.2</b>	<b>-1.1%</b>
<b>Federal</b>	<b>58,981.2</b>	<b>88,850.2</b>	<b>88,850.2</b>	<b>88,850.2</b>	<b>90,542.7</b>	<b>91,821.5</b>	<b>2,971.3</b>	<b>3.3%</b>
<b>Positions</b>								
Permanent Full Time	826	819	819	821	816	816	-3	-0.4%
Permanent Part Time	598	601	601	601	598	598	-3	-0.5%
Non Permanent	6	6	6	5	5	5	-1	-16.7%