

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)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	172,474.9	231,515.3	230,865.3	230,865.3	227,603.5	-3,261.8	-1.4%
Objects of Expenditure							
1000 Personal Services	119,987.4	138,517.5	137,867.5	134,472.2	129,571.6	-4,900.6	-3.6%
2000 Travel	729.8	3,379.3	3,379.3	3,602.2	3,546.8	-55.4	-1.5%
3000 Services	44,322.4	76,087.0	76,087.0	81,290.6	82,883.8	1,593.2	2.0%
4000 Commodities	6,898.4	11,981.5	11,981.5	9,979.8	10,104.2	124.4	1.2%
5000 Capital Outlay	536.9	1,550.0	1,550.0	1,520.5	1,497.1	-23.4	-1.5%
7000 Grants, Benefits	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%
Funding Sources							
1002 Fed Rcpts (Fed)	58,981.2	88,850.2	88,850.2	88,850.2	90,542.7	1,692.5	1.9%
1003 G/F Match (UGF)	896.8	1,094.3	1,094.3	1,094.3	1,087.8	-6.5	-0.6%
1004 Gen Fund (UGF)	48,856.5	56,380.2	56,380.2	56,380.2	52,586.3	-3,793.9	-6.7%
1005 GF/Prgm (DGF)	1,639.9	4,080.7	4,080.7	4,080.7	4,097.1	16.4	0.4%
1007 I/A Rcpts (Other)	14,735.1	17,930.0	17,930.0	17,930.0	17,977.5	47.5	0.3%
1018 EVOSS (Other)	1,314.1	2,538.6	2,538.6	2,538.6	386.4	-2,152.2	-84.8%
1024 Fish/Game (Other)	27,680.8	34,615.1	34,615.1	34,615.1	35,108.4	493.3	1.4%
1055 IA/OIL HAZ (Other)	75.8	114.2	114.2	114.2	112.4	-1.8	-1.6%
1061 CIP Rcpts (Other)	2,842.0	6,450.8	6,450.8	6,450.8	6,290.2	-160.6	-2.5%
1108 Stat Desig (Other)	4,762.0	7,803.0	7,803.0	7,803.0	8,271.0	468.0	6.0%
1109 Test Fish (DGF)	1,817.4	3,448.5	3,448.5	3,448.5	3,474.9	26.4	0.8%
1199 SFEntAcct (Other)	500.0	650.0	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	109.1	1.4%
Funding Totals							
Unrestricted General (UGF)	49,753.3	57,474.5	57,474.5	57,474.5	53,674.1	-3,800.4	-6.6%
Designated General (DGF)	11,830.6	15,088.9	15,088.9	15,088.9	15,240.8	151.9	1.0%
Other	51,909.8	70,101.7	69,451.7	69,451.7	68,145.9	-1,305.8	-1.9%
Federal	58,981.2	88,850.2	88,850.2	88,850.2	90,542.7	1,692.5	1.9%
Positions							
Permanent Full Time	826	819	819	821	816	-5	-0.6%
Permanent Part Time	598	601	601	601	598	-3	-0.5%
Non Permanent	6	6	6	5	5	0	0.0%