

## Department Totals - Operating Budget (1158)

### Department of Fish and Game

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
<b>Department Totals</b>	<b>184,378.7</b>	<b>233,499.1</b>	<b>233,714.9</b>	<b>233,714.9</b>	<b>240,800.5</b>	<b>7,085.6</b>	<b>3.0%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	123,616.8	132,995.4	133,211.2	132,329.2	135,995.8	3,666.6	2.8%
2000 Travel	1,872.5	3,724.5	3,724.5	4,377.0	4,624.0	247.0	5.6%
3000 Services	49,156.5	84,979.6	84,979.6	85,202.0	86,151.9	949.9	1.1%
4000 Commodities	9,104.4	10,227.5	10,227.5	10,234.6	11,946.6	1,712.0	16.7%
5000 Capital Outlay	628.5	1,572.1	1,572.1	1,572.1	2,082.2	510.1	32.4%
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%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	62,122.7	87,699.7	87,699.7	87,699.7	88,577.4	877.7	1.0%
1003 G/F Match (UGF)	1,093.8	1,134.3	1,134.3	1,134.3	1,152.9	18.6	1.6%
1004 Gen Fund (UGF)	58,370.6	60,263.5	60,291.2	60,291.2	63,939.6	3,648.4	6.1%
1005 GF/Prgm (DGF)	920.6	4,119.0	4,128.0	4,128.0	4,149.2	21.2	0.5%
1007 I/A Rcpts (Other)	15,881.9	18,091.4	18,137.5	18,137.5	18,610.9	473.4	2.6%
1018 EVOSS (Other)	1,145.6	2,557.9	2,557.9	2,557.9	2,568.2	10.3	0.4%
1024 Fish/Game (Other)	29,122.7	35,150.9	35,167.1	35,167.1	37,702.5	2,535.4	7.2%
1055 IA/OIL HAZ (Other)	74.7	114.0	114.0	114.0	115.4	1.4	1.2%
1061 CIP Rcpts (Other)	2,525.5	6,342.2	6,342.2	6,342.2	6,450.5	108.3	1.7%
1108 Stat Desig (Other)	4,846.1	8,343.1	8,343.1	8,343.1	8,425.9	82.8	1.0%
1109 Test Fish (DGF)	2,175.8	3,496.1	3,496.1	3,496.1	2,529.1	-967.0	-27.7%

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1201 CFEC Rcpts (DGF)	6,098.7	6,187.0	6,303.8	6,303.8	6,578.9	275.1	4.4%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>59,464.4</b>	<b>61,397.8</b>	<b>61,425.5</b>	<b>61,425.5</b>	<b>65,092.5</b>	<b>3,667.0</b>	<b>6.0%</b>
<b>Designated General (DGF)</b>	<b>9,195.1</b>	<b>13,802.1</b>	<b>13,927.9</b>	<b>13,927.9</b>	<b>13,257.2</b>	<b>-670.7</b>	<b>-4.8%</b>
<b>Other</b>	<b>53,596.5</b>	<b>70,599.5</b>	<b>70,661.8</b>	<b>70,661.8</b>	<b>73,873.4</b>	<b>3,211.6</b>	<b>4.5%</b>
<b>Federal</b>	<b>62,122.7</b>	<b>87,699.7</b>	<b>87,699.7</b>	<b>87,699.7</b>	<b>88,577.4</b>	<b>877.7</b>	<b>1.0%</b>
<b>Positions</b>							
Permanent Full Time	821	819	819	820	819	-1	-0.1%
Permanent Part Time	601	598	598	594	596	2	0.3%
Non Permanent	5	5	5	2	1	-1	-50.0%