

Department Totals - Operating Budget

Department of Fish and Game

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	100,495.9	111,818.7	111,901.1	111,818.7	112,665.6	846.9	0.8%
Funding Sources:							
1002 Fed Rcpts	29,331.8	33,939.2	33,263.6	33,939.2	32,298.6	-1,640.6	-4.8%
1003 G/F Match	517.6	606.9	587.2	606.9	670.8	63.9	10.5%
1004 Gen Fund	30,098.9	29,646.7	30,728.1	29,646.7	29,752.4	105.7	0.4%
1005 GF/Prgm	2,783.5	2,710.6	2,869.9	2,605.5	2,605.5	0.0	0.0%
1007 I/A Rcpts	2,831.3	8,232.5	4,038.5	8,232.5	8,671.4	438.9	5.3%
1018 EVOSS	7,783.8	6,350.4	8,817.0	6,350.4	5,048.2	-1,302.2	-20.5%
1024 Fish/Game	21,945.9	21,173.9	23,132.4	21,279.0	24,175.0	2,896.0	13.6%
1053 Invst Loss	72.3	0.0	72.3	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.0	67.0	102.2	67.0	67.0	0.0	0.0%
1061 CIP Rcpts	803.7	1,640.0	1,872.8	1,640.0	1,895.8	255.8	15.6%
1108 Stat Desig	2,050.7	3,481.0	3,094.1	3,481.0	3,510.4	29.4	0.8%
1109 Test Fish	2,276.4	3,970.5	3,323.0	3,970.5	3,970.5	0.0	0.0%
Totals:							
General Funds	33,400.0	32,964.2	34,185.2	32,859.1	33,028.7	169.6	0.5%
Federal Funds	29,331.8	33,939.2	33,263.6	33,939.2	32,298.6	-1,640.6	-4.8%
Other Funds	37,764.1	44,915.3	44,452.3	45,020.4	47,338.3	2,317.9	5.1%