

Department Totals - Operating Budget

Department of Fish and Game

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	103,423.4	114,949.5	115,218.9	117,245.5	126,819.4	9,573.9	8.2%
Funding Sources:							
1002 Fed Rcpts	29,457.1	34,691.1	33,915.6	35,207.7	42,485.2	7,277.5	20.7%
1003 G/F Match	531.0	670.8	606.9	673.6	680.8	7.2	1.1%
1004 Gen Fund	29,523.8	29,451.1	29,660.5	29,643.6	30,301.3	657.7	2.2%
1005 GF/Prgm	2,586.6	2,592.2	2,592.2	29.8	11.9	-17.9	-60.1%
1007 I/A Rcpts	8,476.4	8,864.1	10,277.3	9,000.5	8,799.4	-201.1	-2.2%
1018 EVOSS	5,106.4	5,048.2	6,357.7	5,085.2	5,091.8	6.6	0.1%
1024 Fish/Game	22,128.5	24,175.0	22,482.9	24,692.0	24,799.7	107.7	0.4%
1053 Invst Loss	0.0	0.0	0.0	207.9	0.0	-207.9	-100.0%
1055 IA/OIL HAZ	53.1	67.0	67.0	68.1	67.7	-0.4	-0.6%
1061 CIP Rcpts	1,586.4	1,895.8	1,794.0	1,949.4	2,782.5	833.1	42.7%
1108 Stat Desig	1,848.2	3,523.7	3,494.3	3,306.1	3,236.1	-70.0	-2.1%
1109 Test Fish	2,125.9	3,970.5	3,970.5	4,039.8	4,010.8	-29.0	-0.7%
1114 EVOS Rest	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	3,241.8	4,552.2	1,310.4	40.4%
Totals:							
General Funds	32,641.4	32,714.1	32,859.6	30,347.0	30,994.0	647.0	2.1%
Federal Funds	29,457.1	34,691.1	33,915.6	35,207.7	42,485.2	7,277.5	20.7%
Other Funds	41,324.9	47,544.3	48,443.7	51,690.8	53,340.2	1,649.4	3.2%