

**Department Totals - Operating Budget**  
**Department of Fish and Game**

| Description              | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2004 Governor Amended | FY2004 Governor vs FY2004 Governor Amended |      |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--------------------------------------------|------|
| <b>Department Totals</b> | 113,168.1      | 134,731.5                   | 134,873.5         | 134,873.5              | 130,963.4       | 132,447.5               | 1,484.1                                    | 1.1% |
| <b>Funding Sources:</b>  |                |                             |                   |                        |                 |                         |                                            |      |
| 1002 Fed Rcpts           | 37,497.4       | 47,850.6                    | 47,850.6          | 47,850.6               | 51,410.3        | 52,294.6                | 884.3                                      | 1.7% |
| 1003 G/F Match           | 678.0          | 680.8                       | 680.8             | 680.8                  | 377.3           | 380.7                   | 3.4                                        | 0.9% |
| 1004 Gen Fund            | 30,025.6       | 29,267.9                    | 29,409.9          | 29,409.9               | 27,167.7        | 27,445.0                | 277.3                                      | 1.0% |
| 1005 GF/Prgm             | 11.9           | 11.9                        | 11.9              | 11.9                   | 11.9            | 11.9                    | 0.0                                        | 0.0% |
| 1007 I/A Rcpts           | 9,443.7        | 10,221.4                    | 10,221.4          | 10,221.4               | 9,501.6         | 9,558.5                 | 56.9                                       | 0.6% |
| 1018 EVOSS               | 2,956.8        | 4,783.9                     | 4,783.9           | 4,783.9                | 4,353.0         | 4,355.6                 | 2.6                                        | 0.1% |
| 1024 Fish/Game           | 24,918.7       | 24,880.8                    | 24,880.8          | 24,880.8               | 24,919.8        | 25,103.8                | 184.0                                      | 0.7% |
| 1055 IA/OIL HAZ          | 61.3           | 97.5                        | 97.5              | 97.5                   | 98.7            | 98.7                    | 0.0                                        | 0.0% |
| 1061 CIP Rcpts           | 0.0            | 4,025.9                     | 4,025.9           | 4,025.9                | 4,041.1         | 4,086.6                 | 45.5                                       | 1.1% |
| 1108 Stat Desig          | 1,805.7        | 3,244.9                     | 3,244.9           | 3,244.9                | 2,915.8         | 2,930.9                 | 15.1                                       | 0.5% |
| 1109 Test Fish           | 1,902.9        | 4,032.5                     | 4,032.5           | 4,032.5                | 2,639.0         | 2,652.7                 | 13.7                                       | 0.5% |
| 1114 EVOS Rest           | 131.8          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0                                        | 0.0% |
| 1140 AIDEA Div           | 0.0            | 1,000.0                     | 1,000.0           | 1,000.0                | 0.0             | 0.0                     | 0.0                                        | 0.0% |
| 1156 Rcpt Svcs           | 3,734.3        | 4,633.4                     | 4,633.4           | 4,633.4                | 3,527.2         | 3,528.5                 | 1.3                                        | 0.0% |
| <b>Totals:</b>           |                |                             |                   |                        |                 |                         |                                            |      |
| General Funds            | 30,715.5       | 29,960.6                    | 30,102.6          | 30,102.6               | 27,556.9        | 27,837.6                | 280.7                                      | 1.0% |
| Federal Funds            | 37,497.4       | 47,850.6                    | 47,850.6          | 47,850.6               | 51,410.3        | 52,294.6                | 884.3                                      | 1.7% |
| Other Funds              | 44,955.2       | 56,920.3                    | 56,920.3          | 56,920.3               | 51,996.2        | 52,315.3                | 319.1                                      | 0.6% |