

Department Totals - Operating Budget

Department of Fish and Game

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	156,258.9	181,126.6	181,191.7	181,191.7	188,559.6	7,367.9	4.1%
Funding Sources:							
1002 Fed Rcpts	43,881.3	56,843.5	56,836.2	56,836.2	60,733.9	3,897.7	6.9%
1003 G/F Match	418.2	422.6	422.6	422.6	422.6	0.0	0.0%
1004 Gen Fund	55,535.1	56,799.7	56,874.9	56,874.9	57,635.4	760.5	1.3%
1005 GF/Prgm	15.5	17.9	17.9	17.9	17.9	0.0	0.0%
1007 I/A Rcpts	11,204.2	12,439.7	12,439.4	12,439.4	14,926.0	2,486.6	20.0%
1018 EVOSS	2,372.8	4,672.1	4,672.1	4,672.1	4,538.8	-133.3	-2.9%
1024 Fish/Game	23,542.8	24,396.2	24,393.8	24,393.8	24,444.5	50.7	0.2%
1036 Cm Fish Ln	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0%
1055 IA/OIL HAZ	0.0	113.5	113.5	113.5	123.5	10.0	8.8%
1061 CIP Rcpts	4,204.5	5,780.0	5,779.9	5,779.9	6,007.2	227.3	3.9%
1108 Stat Desig	5,129.1	7,657.0	7,657.0	7,657.0	7,607.5	-49.5	-0.6%
1109 Test Fish	1,265.7	2,524.4	2,524.4	2,524.4	2,524.4	0.0	0.0%
1156 Rcpt Svcs	331.7	505.7	505.7	505.7	505.7	0.0	0.0%
1194 F&G Nonded	1,319.2	1,682.0	1,682.0	1,682.0	1,682.0	0.0	0.0%
1199 SFEntAcct	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts	5,212.5	5,446.0	5,446.0	5,446.0	5,513.9	67.9	1.2%
1212 Fed ARRA	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Totals:							
General Funds	55,968.8	57,240.2	57,315.4	57,315.4	58,075.9	760.5	1.3%
Federal Funds	43,881.3	56,843.5	56,836.2	56,836.2	60,783.9	3,947.7	6.9%
Other Funds	56,408.8	67,042.9	67,040.1	67,040.1	69,699.8	2,659.7	4.0%