

Department Totals - Operating Budget
Department of Fish and Game

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	181,311.7	211,813.3	211,913.3	211,913.3	214,949.7	3,036.4	1.4%
Funding Sources:							
1002 Fed Rcpts (Fed)	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%
1003 G/F Match (UGF)	448.5	961.8	961.8	961.8	1,461.8	500.0	52.0%
1004 Gen Fund (UGF)	76,763.1	77,297.8	77,297.8	77,297.8	79,404.3	2,106.5	2.7%
1005 GF/Prgm (DGF)	2,192.1	3,351.9	3,351.9	3,351.9	1,559.9	-1,792.0	-53.5%
1007 I/A Rcpts (Other)	15,884.4	20,127.7	20,127.7	20,127.7	19,623.0	-504.7	-2.5%
1018 EVOSS (Other)	1,589.6	3,148.6	3,148.6	3,148.6	3,152.1	3.5	0.1%
1024 Fish/Game (Other)	15,622.8	23,379.2	23,379.2	23,379.2	23,636.5	257.3	1.1%
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	6,257.8	6,821.2	6,821.2	6,821.2	7,621.6	800.4	11.7%
1108 Stat Desig (Other)	4,818.3	7,603.3	7,603.3	7,603.3	8,068.6	465.3	6.1%
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	1,977.9	2,277.9	300.0	15.2%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,276.9	4,276.9	4,198.8	-78.1	-1.8%
Totals:							
Unrestricted General (UGF)	77,211.6	78,259.6	78,259.6	78,259.6	80,866.1	2,606.5	3.3%
Designated General (DGF)	7,462.8	9,506.7	9,606.7	9,606.7	8,036.6	-1,570.1	-16.3%
Other Funds	44,767.9	61,687.4	61,687.4	61,687.4	62,709.2	1,021.8	1.7%
Federal Funds	51,869.4	62,359.6	62,359.6	62,359.6	63,337.8	978.2	1.6%