

Wildlife Portion of the Fish & Game Fund - Attachment E

Updated 3/13/19

Proposed Operating Budget Changes: **1,700.0**

	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Auth	FY20 Gov	FY21 Projections	FY22 Projections	FY23 Projections	FY24 Projections	Comments
Total Available Revenue	13,361.8	13,783.3	16,812.0	20,018.9	20,210.4	19,478.5	17,092.7	16,596.9	16,419.4	16,312.0	
Carryforward	3,973.9	4,194.8	4,595.6	6,684.1	6,675.6	5,740.6	3,148.8	2,443.8	2,054.0	1,731.1	
Current Year Revenue	9,387.9	9,588.5	12,216.4	13,334.8	13,534.8	13,737.8	13,943.9	14,153.1	14,365.4	14,580.8	1.5% increase per year
Total Operating	9,161.1	8,948.5	9,950.7	12,712.1	12,672.4	14,256.3	14,398.9	14,542.9	14,688.3	14,835.2	
Operating	9,161.1	8,948.5	9,950.7	12,712.1	12,672.4	14,256.3	14,398.9	14,542.9	14,688.3	14,835.2	1% increase per year
Supplemental	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Capital	5.9	239.2	177.2	631.2	1,797.4	2,073.4	250.0	0.0	0.0	0.0	
APPROPRIATIONS	9,167.0	9,187.7	10,127.9	13,343.3	14,469.8	16,329.7	14,648.9	14,542.9	14,688.3	14,835.2	
Balance to carry forward	4,194.8	4,595.6	6,684.1	6,675.6	5,740.6	3,148.8	2,443.8	2,054.0	1,731.1	1,476.8	Bring balance to about \$2.5 million