

Department Totals - Operating Budget (1158)

Department of Fish and Game

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	194,352.5	215,271.2	215,272.6	215,272.6	216,795.3	214,975.5	-297.1	-0.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	66,273.7	66,853.9	3,140.8	4.9%
1003 G/F Match (UGF)	1,346.4	1,272.9	1,272.9	1,272.9	1,296.8	1,296.8	23.9	1.9%
1004 Gen Fund (UGF)	81,577.0	78,114.9	78,114.9	78,114.9	77,245.6	71,245.6	-6,869.3	-8.8%
1005 GF/Prgm (DGF)	1,631.5	1,569.2	1,570.6	1,570.6	1,584.3	1,584.3	13.7	0.9%
1007 I/A Rcpts (Other)	16,190.5	20,164.8	20,164.8	20,164.8	20,298.6	20,448.6	283.8	1.4%
1018 EVOSS (Other)	1,550.7	2,994.2	2,994.2	2,994.2	3,006.4	2,856.4	-137.8	-4.6%
1024 Fish/Game (Other)	21,469.2	23,987.3	23,987.3	23,987.3	23,687.7	24,287.7	300.4	1.3%
1055 IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	109.7	109.7	1.1	1.0%
1061 CIP Rcpts (Other)	8,783.0	7,744.8	7,744.8	7,744.8	7,854.2	7,854.2	109.4	1.4%
1108 Stat Desig (Other)	4,710.7	7,653.3	7,653.3	7,653.3	7,416.8	7,416.8	-236.5	-3.1%
1109 Test Fish (DGF)	2,296.9	3,042.3	3,042.3	3,042.3	3,042.3	3,042.3	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	7,479.2	3,073.4	69.8%
Totals:								
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	78,542.4	72,542.4	-6,845.4	-8.6%
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	9,105.8	12,105.8	3,087.1	34.2%
Other Funds	53,268.2	63,153.0	63,153.0	63,153.0	62,873.4	63,473.4	320.4	0.5%
Federal Funds	50,248.3	63,713.1	63,713.1	63,713.1	66,273.7	66,853.9	3,140.8	4.9%