

Department Totals - Operating Budget (1158)

Department of Fish and Game

Description	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Department Totals	191,916.6	209,802.9	208,455.0	208,455.0	203,981.3	204,065.3	84.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	67,681.6	-24.0	-0.0%
1003 G/F Match (UGF)	1,272.9	1,296.8	1,278.1	1,278.1	1,252.8	1,283.0	30.2	2.4%
1004 Gen Fund (UGF)	79,052.0	65,146.5	63,817.3	63,817.3	56,387.7	56,447.2	59.5	0.1%
1005 GF/Prgm (DGF)	1,616.7	2,084.3	2,084.3	2,084.3	2,584.3	2,584.3	0.0	0.0%
1007 I/A Rcpts (Other)	15,902.5	20,448.6	20,448.6	20,448.6	20,128.6	20,117.1	-11.5	-0.1%
1018 EVOSS (Other)	1,805.2	2,856.4	2,856.4	2,856.4	2,801.9	2,807.4	5.5	0.2%
1024 Fish/Game (Other)	21,634.6	24,287.7	24,287.7	24,287.7	25,287.7	25,300.0	12.3	0.0%
1055 IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	109.7	109.4	-0.3	-0.3%
1061 CIP Rcpts (Other)	9,792.3	7,854.2	7,854.2	7,854.2	7,796.0	7,775.1	-20.9	-0.3%
1108 Stat Desig (Other)	5,153.9	7,416.8	7,416.8	7,416.8	7,888.9	7,881.1	-7.8	-0.1%
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	3,042.3	3,842.3	3,845.2	2.9	0.1%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,816.9	7,695.8	7,695.8	7,695.8	7,695.8	7,733.9	38.1	0.5%
Totals:								
Unrestricted General (UGF)	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	57,730.2	89.7	0.2%
Designated General (DGF)	7,115.1	12,822.4	12,822.4	12,822.4	14,122.4	14,163.4	41.0	0.3%
Other Funds	54,868.4	63,473.4	63,473.4	63,473.4	64,512.8	64,490.1	-22.7	-0.0%
Federal Funds	49,608.2	67,063.8	67,063.8	67,063.8	67,705.6	67,681.6	-24.0	-0.0%