

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,200.1	14,556.1	8,072.7	6,236.4	14,309.1	0.0	14,309.1	4,109.0 40.3 %	-247.0 -1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,782.6	10,913.9	10,630.5	155.3	10,785.8	0.0	10,785.8	3,003.2 38.6 %	-128.1 -1.2 %	0.0
Travel	156.4	201.5	196.8	0.0	196.8	0.0	196.8	40.4 25.8 %	-4.7 -2.3 %	0.0
Services	1,580.6	2,312.2	2,226.1	0.0	2,226.1	0.0	2,226.1	645.5 40.8 %	-86.1 -3.7 %	0.0
Commodities	640.5	1,046.8	1,018.7	0.0	1,018.7	0.0	1,018.7	378.2 59.0 %	-28.1 -2.7 %	0.0
Capital Outlay	40.0	81.7	81.7	0.0	81.7	0.0	81.7	41.7 104.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,081.1	6,081.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.0	3,285.5	3,285.5	0.0	3,285.5	0.0	3,285.5	3,150.5 >999 %	0.0	0.0
1003 G/F Match (UGF)	206.6	209.3	206.5	2.8	209.3	0.0	209.3	2.7 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	9,206.7	8,903.7	2,109.1	6,233.6	8,342.7	0.0	8,342.7	-864.0 -9.4 %	-561.0 -6.3 %	0.0
1005 GF/Prgm (DGF)	0.0	74.5	74.5	0.0	74.5	0.0	74.5	74.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	160.0	160.0	0.0	160.0	0.0	160.0	160.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	449.1	449.1	0.0	449.1	0.0	449.1	449.1 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	822.2	822.2	0.0	822.2	0.0	822.2	822.2 >999 %	0.0	0.0
1109 Test Fish (DGF)	651.8	651.8	651.8	0.0	651.8	0.0	651.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	314.0	0.0	314.0	0.0	314.0	314.0 >999 %	314.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	54	73	73	0	73	0	73	19 35.2 %	0	0
Perm Part Time	52	85	85	0	85	0	85	33 63.5 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,413.3	9,113.0	2,315.6	6,236.4	8,552.0	0.0	8,552.0	-861.3 -9.1 %	-561.0 -6.2 %	0.0
Designated General (DGF)	651.8	726.3	1,040.3	0.0	1,040.3	0.0	1,040.3	388.5 59.6 %	314.0 43.2 %	0.0
Other State Funds (Other)	0.0	1,431.3	1,431.3	0.0	1,431.3	0.0	1,431.3	1,431.3 >999 %	0.0	0.0
Federal Receipts (Fed)	135.0	3,285.5	3,285.5	0.0	3,285.5	0.0	3,285.5	3,150.5 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	9,524.1	11,273.1	4,969.9	6,083.4	11,053.3	0.0	11,053.3	1,529.2 16.1 %	-219.8 -1.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,569.0	8,857.7	8,534.0	161.2	8,695.2	0.0	8,695.2	1,126.2 14.9 %	-162.5 -1.8 %	0.0	
Travel	122.2	143.1	112.7	0.0	112.7	0.0	112.7	-9.5 -7.8 %	-30.4 -21.2 %	0.0	
Services	1,396.4	1,591.9	1,568.9	0.0	1,568.9	0.0	1,568.9	172.5 12.4 %	-23.0 -1.4 %	0.0	
Commodities	408.3	597.2	593.3	0.0	593.3	0.0	593.3	185.0 45.3 %	-3.9 -0.7 %	0.0	
Capital Outlay	28.2	83.2	83.2	0.0	83.2	0.0	83.2	55.0 195.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-5,922.2	5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	209.7	209.7	0.0	209.7	0.0	209.7	209.7 >999 %	0.0	0.0	
1003 G/F Match (UGF)	260.0	265.0	259.7	5.3	265.0	0.0	265.0	5.0 1.9 %	0.0	0.0	
1004 Gen Fund (UGF)	8,879.8	8,546.6	1,984.1	6,078.1	8,062.2	0.0	8,062.2	-817.6 -9.2 %	-484.4 -5.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	213.1	213.1	0.0	213.1	0.0	213.1	213.1 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	115.0	115.0	0.0	115.0	0.0	115.0	115.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	572.6	572.6	0.0	572.6	0.0	572.6	572.6 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	966.8	966.8	0.0	966.8	0.0	966.8	966.8 >999 %	0.0	0.0	
1109 Test Fish (DGF)	384.3	384.3	384.3	0.0	384.3	0.0	384.3	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	264.6	0.0	264.6	0.0	264.6	264.6 >999 %	264.6 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	47	48	48	0	48	0	48	1 2.1 %	0	0	
Perm Part Time	107	147	147	0	147	0	147	40 37.4 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,139.8	8,811.6	2,243.8	6,083.4	8,327.2	0.0	8,327.2	-812.6 -8.9 %	-484.4 -5.5 %	0.0
Designated General (DGF)	384.3	597.4	862.0	0.0	862.0	0.0	862.0	477.7 124.3 %	264.6 44.3 %	0.0
Other State Funds (Other)	0.0	1,654.4	1,654.4	0.0	1,654.4	0.0	1,654.4	1,654.4 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	209.7	209.7	0.0	209.7	0.0	209.7	209.7 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,540.1	10,484.4	5,041.8	5,421.0	10,462.8	0.0	10,462.8	1,922.7 22.5 %	-21.6 -0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,203.4	8,133.5	7,990.4	132.8	8,123.2	0.0	8,123.2	1,919.8 30.9 %	-10.3 -0.1 %	0.0
Travel	299.8	399.5	398.3	0.0	398.3	0.0	398.3	98.5 32.9 %	-1.2 -0.3 %	0.0
Services	1,436.8	1,017.1	1,011.6	0.0	1,011.6	0.0	1,011.6	-425.2 -29.6 %	-5.5 -0.5 %	0.0
Commodities	558.8	838.0	833.4	0.0	833.4	0.0	833.4	274.6 49.1 %	-4.6 -0.5 %	0.0
Capital Outlay	41.3	96.3	96.3	0.0	96.3	0.0	96.3	55.0 133.2 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,288.2	5,288.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	0.0	1,300.2	0.0	1,300.2	1,300.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	8,498.3	7,982.7	2,003.6	5,421.0	7,424.6	0.0	7,424.6	-1,073.7 -12.6 %	-558.1 -7.0 %	0.0
1005 GF/Prgm (DGF)	0.0	167.6	167.6	0.0	167.6	0.0	167.6	167.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	110.0	110.0	0.0	110.0	0.0	110.0	110.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	583.0	583.0	0.0	583.0	0.0	583.0	583.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	299.1	299.1	0.0	299.1	0.0	299.1	299.1 >999 %	0.0	0.0
1109 Test Fish (DGF)	41.8	41.8	41.8	0.0	41.8	0.0	41.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	536.5	0.0	536.5	0.0	536.5	536.5 >999 %	536.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	36	40	40	0	40	0	40	4 11.1 %	0	0
Perm Part Time	61	97	96	0	96	0	96	35 57.4 %	-1 -1.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,498.3	7,982.7	2,003.6	5,421.0	7,424.6	0.0	7,424.6	-1,073.7 -12.6 %	-558.1 -7.0 %	0.0
Designated General (DGF)	41.8	209.4	745.9	0.0	745.9	0.0	745.9	704.1 >999 %	536.5 256.2 %	0.0
Other State Funds (Other)	0.0	992.1	992.1	0.0	992.1	0.0	992.1	992.1 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,300.2	1,300.2	0.0	1,300.2	0.0	1,300.2	1,300.2 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,831.3	15,737.1	9,499.5	6,007.6	15,507.1	0.0	15,507.1	4,675.8 43.2 %	-230.0 -1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,093.4	11,270.4	10,906.3	173.6	11,079.9	0.0	11,079.9	2,986.5 36.9 %	-190.5 -1.7 %	0.0
Travel	210.2	312.6	296.6	0.0	296.6	0.0	296.6	86.4 41.1 %	-16.0 -5.1 %	0.0
Services	1,779.7	3,123.0	3,114.6	0.0	3,114.6	0.0	3,114.6	1,334.9 75.0 %	-8.4 -0.3 %	0.0
Commodities	712.0	932.8	922.7	0.0	922.7	0.0	922.7	210.7 29.6 %	-10.1 -1.1 %	0.0
Capital Outlay	36.0	98.3	93.3	0.0	93.3	0.0	93.3	57.3 159.2 %	-5.0 -5.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,834.0	5,834.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	0.0	2,381.2	0.0	2,381.2	2,381.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	8,866.9	8,929.3	2,210.5	6,007.6	8,218.1	0.0	8,218.1	-648.8 -7.3 %	-711.2 -8.0 %	0.0
1005 GF/Prgm (DGF)	0.0	398.5	398.5	0.0	398.5	0.0	398.5	398.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	60.0	60.0	0.0	60.0	0.0	60.0	60.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	722.4	722.4	0.0	722.4	0.0	722.4	722.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	1,281.3	1,281.3	0.0	1,281.3	0.0	1,281.3	1,281.3 >999 %	0.0	0.0
1109 Test Fish (DGF)	1,964.4	1,964.4	1,964.4	0.0	1,964.4	0.0	1,964.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	0.0	481.2	0.0	481.2	0.0	481.2	481.2 >999 %	481.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	49	56	56	0	56	0	56	7 14.3 %	0	0
Perm Part Time	56	87	87	0	87	0	87	31 55.4 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,866.9	8,929.3	2,210.5	6,007.6	8,218.1	0.0	8,218.1	-648.8 -7.3 %	-711.2 -8.0 %	0.0
Designated General (DGF)	1,964.4	2,362.9	2,844.1	0.0	2,844.1	0.0	2,844.1	879.7 44.8 %	481.2 20.4 %	0.0
Other State Funds (Other)	0.0	2,063.7	2,063.7	0.0	2,063.7	0.0	2,063.7	2,063.7 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	2,381.2	2,381.2	0.0	2,381.2	0.0	2,381.2	2,381.2 >999 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,194.6	19,291.0	11,503.8	6,016.3	17,520.1	0.0	17,520.1	4,325.5 32.8 %	-1,770.9 -9.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,121.8	11,264.0	10,260.0	177.2	10,437.2	0.0	10,437.2	2,315.4 28.5 %	-826.8 -7.3 %	0.0
Travel	348.1	562.1	287.1	0.0	287.1	0.0	287.1	-61.0 -17.5 %	-275.0 -48.9 %	0.0
Services	4,039.2	6,298.5	6,298.5	0.0	6,298.5	0.0	6,298.5	2,259.3 55.9 %	0.0	0.0
Commodities	657.1	1,078.0	828.0	0.0	828.0	0.0	828.0	170.9 26.0 %	-250.0 -23.2 %	0.0
Capital Outlay	28.4	88.4	88.4	0.0	88.4	0.0	88.4	60.0 211.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,258.2	5,839.1	-419.1	0.0	-419.1	-419.1 <-999 %	-419.1 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	0.0	2,268.2	0.0	2,268.2	2,268.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	12,812.4	9,403.2	2,212.3	6,016.3	8,228.6	0.0	8,228.6	-4,583.8 -35.8 %	-1,174.6 -12.5 %	0.0
1005 GF/Prgm (DGF)	382.2	584.2	1,084.2	0.0	1,084.2	0.0	1,084.2	702.0 183.7 %	500.0 85.6 %	0.0
1007 I/A Rcpts (Other)	0.0	847.5	847.5	0.0	847.5	0.0	847.5	847.5 >999 %	0.0	0.0
1018 EVOS Civil (Other)	0.0	196.4	196.4	0.0	196.4	0.0	196.4	196.4 >999 %	0.0	0.0
1024 Fish/Game (Other)	0.0	201.6	201.6	0.0	201.6	0.0	201.6	201.6 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,257.9	1,257.9	0.0	1,257.9	0.0	1,257.9	1,257.9 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	1,532.0	1,532.0	0.0	1,532.0	0.0	1,532.0	1,532.0 >999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	3,000.0	1,903.7	0.0	1,903.7	0.0	1,903.7	1,903.7 >999 %	-1,096.3 -36.5 %	0.0
<u>Positions</u>										
Perm Full Time	60	91	87	0	87	0	87	27 45.0 %	-4 -4.4 %	0
Perm Part Time	7	17	17	0	17	0	17	10 142.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPln to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,812.4	9,403.2	2,212.3	6,016.3	8,228.6	0.0	8,228.6	-4,583.8 -35.8 %	-1,174.6 -12.5 %	0.0
Designated General (DGF)	382.2	3,584.2	2,987.9	0.0	2,987.9	0.0	2,987.9	2,605.7 681.8 %	-596.3 -16.6 %	0.0
Other State Funds (Other)	0.0	4,035.4	4,035.4	0.0	4,035.4	0.0	4,035.4	4,035.4 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	2,268.2	2,268.2	0.0	2,268.2	0.0	2,268.2	2,268.2 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	20,825.6	0.0	0.0	270.6	270.6	0.0	270.6	-20,555.0 -98.7 %	270.6 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,688.0	0.0	0.0	270.6	270.6	0.0	270.6	-12,417.4 -97.9 %	270.6 >999 %	0.0
Travel	556.4	0.0	0.0	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0	0.0
Services	5,438.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0	0.0
Commodities	1,850.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0	0.0
Capital Outlay	292.3	0.0	0.0	0.0	0.0	0.0	0.0	-292.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	135.0	135.0	0.0	135.0	-9,044.9 -98.5 %	135.0 >999 %	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	11.6	11.6	0.0	11.6	-522.4 -97.8 %	11.6 >999 %	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	12.3	12.3	0.0	12.3	-1,031.4 -98.8 %	12.3 >999 %	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	11.5	11.5	0.0	11.5	-1,119.8 -99.0 %	11.5 >999 %	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	0.0	0.0	-346.4 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	0.0	0.0	-201.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	46.6	46.6	0.0	46.6	-3,493.0 -98.7 %	46.6 >999 %	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	53.6	53.6	0.0	53.6	-4,795.5 -98.9 %	53.6 >999 %	0.0
<u>Positions</u>										
Perm Full Time	63	0	0	0	0	0	0	-63 -100.0 %	0	0
Perm Part Time	149	0	0	0	0	0	0	-149 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	534.0	0.0	0.0	11.6	11.6	0.0	11.6	-522.4 -97.8 %	11.6 >999 %	0.0
Designated General (DGF)	1,043.7	0.0	0.0	12.3	12.3	0.0	12.3	-1,031.4 -98.8 %	12.3 >999 %	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	111.7	111.7	0.0	111.7	-9,956.3 -98.9 %	111.7 >999 %	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	135.0	135.0	0.0	135.0	-9,044.9 -98.5 %	135.0 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-270.6	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-270.6	0.0	-270.6	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	-135.0	0.0	-135.0	0.0	-135.0	-135.0 <-999 %	-135.0 <-999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	-11.6	0.0	-11.6	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	-12.3	0.0	-12.3	0.0	-12.3	-12.3 <-999 %	-12.3 <-999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	-11.5	0.0	-11.5	0.0	-11.5	-11.5 <-999 %	-11.5 <-999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	-46.6	0.0	-46.6	0.0	-46.6	-46.6 <-999 %	-46.6 <-999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	-53.6	0.0	-53.6	0.0	-53.6	-53.6 <-999 %	-53.6 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-11.6	0.0	-11.6	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	0.0
Designated General (DGF)	0.0	0.0	-12.3	0.0	-12.3	0.0	-12.3	-12.3 <-999 %	-12.3 <-999 %	0.0
Other State Funds (Other)	0.0	0.0	-111.7	0.0	-111.7	0.0	-111.7	-111.7 <-999 %	-111.7 <-999 %	0.0
Federal Receipts (Fed)	0.0	0.0	-135.0	0.0	-135.0	0.0	-135.0	-135.0 <-999 %	-135.0 <-999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,520.2	4,593.6	4,227.7	82.5	4,310.2	0.0	4,310.2	-210.0 -4.6 %	-283.4 -6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,772.1	3,845.5	3,479.6	82.5	3,562.1	0.0	3,562.1	-210.0 -5.6 %	-283.4 -7.4 %	0.0
Travel	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0
Services	572.6	589.0	589.0	0.0	589.0	0.0	589.0	16.4 2.9 %	0.0	0.0
Commodities	115.5	99.1	99.1	0.0	99.1	0.0	99.1	-16.4 -14.2 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,405.8	4,479.2	4,113.3	82.5	4,195.8	0.0	4,195.8	-210.0 -4.8 %	-283.4 -6.3 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	26	0	26	0	26	-2 -7.1 %	-2 -7.1 %	0
Perm Part Time	3	3	2	0	2	0	2	-1 -33.3 %	-1 -33.3 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,405.8	4,479.2	4,113.3	82.5	4,195.8	0.0	4,195.8	-210.0 -4.8 %	-283.4 -6.3 %	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	42,827.9	42,527.3	37,694.5	4,712.8	42,407.3	0.0	42,407.3	-420.6 -1.0 %	-120.0 -0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,822.4	27,153.1	26,480.7	552.4	27,033.1	0.0	27,033.1	210.7 0.8 %	-120.0 -0.4 %	0.0
Travel	1,129.9	1,126.7	1,126.7	0.0	1,126.7	0.0	1,126.7	-3.2 -0.3 %	0.0	0.0
Services	12,252.3	11,842.5	11,842.5	0.0	11,842.5	0.0	11,842.5	-409.8 -3.3 %	0.0	0.0
Commodities	2,071.3	1,993.5	1,993.5	0.0	1,993.5	0.0	1,993.5	-77.8 -3.8 %	0.0	0.0
Capital Outlay	552.0	411.5	411.5	0.0	411.5	0.0	411.5	-140.5 -25.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,160.4	4,160.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,127.8	16,764.5	16,514.9	249.6	16,764.5	0.0	16,764.5	-363.3 -2.1 %	0.0	0.0
1003 G/F Match (UGF)	491.9	501.6	491.0	10.6	501.6	0.0	501.6	9.7 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	6,195.6	5,485.5	1,085.3	4,280.2	5,365.5	0.0	5,365.5	-830.1 -13.4 %	-120.0 -2.2 %	0.0
1007 I/A Rcpts (Other)	1,616.0	1,627.6	1,615.5	12.1	1,627.6	0.0	1,627.6	11.6 0.7 %	0.0	0.0
1018 EVOS Civil (Other)	342.4	343.5	342.3	1.2	343.5	0.0	343.5	1.1 0.3 %	0.0	0.0
1024 Fish/Game (Other)	13,532.0	14,239.3	14,125.4	113.9	14,239.3	0.0	14,239.3	707.3 5.2 %	0.0	0.0
1061 CIP Rcpts (Other)	2,060.7	2,100.9	2,058.7	42.2	2,100.9	0.0	2,100.9	40.2 2.0 %	0.0	0.0
1108 Stat Desig (Other)	961.5	964.4	961.4	3.0	964.4	0.0	964.4	2.9 0.3 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	178	179	173	0	173	0	173	-5 -2.8 %	-6 -3.4 %	0
Perm Part Time	173	172	166	0	166	0	166	-7 -4.0 %	-6 -3.5 %	0
Temporary	12	12	12	0	12	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,687.5	5,987.1	1,576.3	4,290.8	5,867.1	0.0	5,867.1	-820.4 -12.3 %	-120.0 -2.0 %	0.0
Other State Funds (Other)	19,012.6	19,775.7	19,603.3	172.4	19,775.7	0.0	19,775.7	763.1 4.0 %	0.0	0.0
Federal Receipts (Fed)	17,127.8	16,764.5	16,514.9	249.6	16,764.5	0.0	16,764.5	-363.3 -2.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,974.1	5,994.7	5,656.3	78.4	5,734.7	0.0	5,734.7	-239.4 -4.0 %	-260.0 -4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,236.8	2,272.1	2,234.2	37.9	2,272.1	0.0	2,272.1	35.3 1.6 %	0.0	0.0
Travel	21.5	21.5	21.5	0.0	21.5	0.0	21.5	0.0	0.0	0.0
Services	3,285.8	3,096.1	3,096.1	0.0	3,096.1	0.0	3,096.1	-189.7 -5.8 %	0.0	0.0
Commodities	423.5	598.5	598.5	0.0	598.5	0.0	598.5	175.0 41.3 %	0.0	0.0
Capital Outlay	6.5	6.5	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-300.5	40.5	-260.0	0.0	-260.0	-260.0 <-999 %	-260.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,387.2	5,417.4	5,385.1	32.3	5,417.4	0.0	5,417.4	30.2 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	330.9	320.4	15.3	45.1	60.4	0.0	60.4	-270.5 -81.7 %	-260.0 -81.1 %	0.0
1024 Fish/Game (Other)	166.0	166.0	166.0	0.0	166.0	0.0	166.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.9	49.9	1.0	50.9	0.0	50.9	0.9 1.8 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	0	21	0	0	0
Perm Part Time	4	4	4	0	4	0	4	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	330.9	320.4	15.3	45.1	60.4	0.0	60.4	-270.5 -81.7 %	-260.0 -81.1 %	0.0
Other State Funds (Other)	256.0	256.9	255.9	1.0	256.9	0.0	256.9	0.9 0.4 %	0.0	0.0
Federal Receipts (Fed)	5,387.2	5,417.4	5,385.1	32.3	5,417.4	0.0	5,417.4	30.2 0.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	34,217.7	35,668.1	31,582.5	3,435.6	35,018.1	0.0	35,018.1	800.4 2.3 %	-650.0 -1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,937.7	22,968.1	22,500.5	467.6	22,968.1	0.0	22,968.1	1,030.4 4.7 %	0.0	0.0
Travel	989.1	1,039.1	1,039.1	0.0	1,039.1	0.0	1,039.1	50.0 5.1 %	0.0	0.0
Services	9,038.5	9,323.5	8,923.5	0.0	8,923.5	0.0	8,923.5	-115.0 -1.3 %	-400.0 -4.3 %	0.0
Commodities	2,252.4	2,337.4	2,337.4	0.0	2,337.4	0.0	2,337.4	85.0 3.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,218.0	2,968.0	-250.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,266.7	22,209.2	22,148.2	270.9	22,419.1	0.0	22,419.1	3,152.4 16.4 %	209.9 0.9 %	0.0
1003 G/F Match (UGF)	314.4	320.9	314.3	6.6	320.9	0.0	320.9	6.5 2.1 %	0.0	0.0
1004 Gen Fund (UGF)	5,824.3	4,743.1	810.3	3,072.9	3,883.2	0.0	3,883.2	-1,941.1 -33.3 %	-859.9 -18.1 %	0.0
1024 Fish/Game (Other)	8,812.3	8,394.9	8,309.7	85.2	8,394.9	0.0	8,394.9	-417.4 -4.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	177	180	180	0	180	0	180	3 1.7 %	0	0
Perm Part Time	29	29	29	0	29	0	29	0	0	0
Temporary	10	10	10	0	10	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,138.7	5,064.0	1,124.6	3,079.5	4,204.1	0.0	4,204.1	-1,934.6 -31.5 %	-859.9 -17.0 %	0.0
Other State Funds (Other)	8,812.3	8,394.9	8,309.7	85.2	8,394.9	0.0	8,394.9	-417.4 -4.7 %	0.0	0.0
Federal Receipts (Fed)	19,266.7	22,209.2	22,148.2	270.9	22,419.1	0.0	22,419.1	3,152.4 16.4 %	209.9 0.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,520.7	12,624.3	11,476.5	1,147.8	12,624.3	0.0	12,624.3	103.6 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,053.3	5,156.9	5,050.3	106.6	5,156.9	0.0	5,156.9	103.6 2.1 %	0.0	0.0
Travel	447.3	447.3	447.3	0.0	447.3	0.0	447.3	0.0	0.0	0.0
Services	5,885.5	5,885.5	5,885.5	0.0	5,885.5	0.0	5,885.5	0.0	0.0	0.0
Commodities	1,134.6	1,134.6	1,134.6	0.0	1,134.6	0.0	1,134.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,041.2	1,041.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,610.3	8,676.8	8,608.7	68.1	8,676.8	0.0	8,676.8	66.5 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,437.0	1,465.3	394.5	1,070.8	1,465.3	0.0	1,465.3	28.3 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,365.4	1,372.1	1,365.3	6.8	1,372.1	0.0	1,372.1	6.7 0.5 %	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	0.0	375.2	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	220.0	222.1	220.0	2.1	222.1	0.0	222.1	2.1 1.0 %	0.0	0.0
1108 Stat Desig (Other)	512.8	512.8	512.8	0.0	512.8	0.0	512.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	35	35	0	35	0	35	-3 -7.9 %	0	0
Perm Part Time	18	18	18	0	18	0	18	0	0	0
Temporary	12	12	12	0	12	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,437.0	1,465.3	394.5	1,070.8	1,465.3	0.0	1,465.3	28.3 2.0 %	0.0	0.0
Other State Funds (Other)	2,473.4	2,482.2	2,473.3	8.9	2,482.2	0.0	2,482.2	8.8 0.4 %	0.0	0.0
Federal Receipts (Fed)	8,610.3	8,676.8	8,608.7	68.1	8,676.8	0.0	8,676.8	66.5 0.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	527.8	538.3	527.5	10.8	538.3	0.0	538.3	10.5 2.0 %	0.0	0.0
Travel	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0
Services	261.9	261.9	261.9	0.0	261.9	0.0	261.9	0.0	0.0	0.0
Commodities	108.5	108.5	108.5	0.0	108.5	0.0	108.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1024 Fish/Game (Other)	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	6	6	6	0	6	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	900.2	910.7	899.9	10.8	910.7	0.0	910.7	10.5 1.2 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,896.5	1,926.2	1,214.2	592.4	1,806.6	0.0	1,806.6	-89.9 -4.7 %	-119.6 -6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,467.1	1,496.8	1,364.4	32.4	1,396.8	0.0	1,396.8	-70.3 -4.8 %	-100.0 -6.7 %	0.0
Travel	197.9	197.9	197.9	0.0	197.9	0.0	197.9	0.0	0.0	0.0
Services	168.0	168.0	168.0	0.0	168.0	0.0	168.0	0.0	0.0	0.0
Commodities	63.5	63.5	63.5	0.0	63.5	0.0	63.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-579.6	560.0	-19.6	0.0	-19.6	-19.6 <-999 %	-19.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	175.0	171.6	3.4	175.0	0.0	175.0	3.1 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	893.2	910.4	212.2	578.6	790.8	0.0	790.8	-102.4 -11.5 %	-119.6 -13.1 %	0.0
1007 I/A Rcpts (Other)	692.0	700.2	691.1	9.1	700.2	0.0	700.2	8.2 1.2 %	0.0	0.0
1018 EVOS Civil (Other)	54.5	54.5	54.5	0.0	54.5	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	57.4	58.2	57.3	0.9	58.2	0.0	58.2	0.8 1.4 %	0.0	0.0
1108 Stat Desig (Other)	27.5	27.9	27.5	0.4	27.9	0.0	27.9	0.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	9	0	9	0	9	-1 -10.0 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	893.2	910.4	212.2	578.6	790.8	0.0	790.8	-102.4 -11.5 %	-119.6 -13.1 %	0.0
Other State Funds (Other)	831.4	840.8	830.4	10.4	840.8	0.0	840.8	9.4 1.1 %	0.0	0.0
Federal Receipts (Fed)	171.9	175.0	171.6	3.4	175.0	0.0	175.0	3.1 1.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,651.5	12,701.0	10,191.3	2,059.4	12,250.7	0.0	12,250.7	-400.8 -3.2 %	-450.3 -3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,454.4	7,919.5	7,785.7	133.8	7,919.5	0.0	7,919.5	465.1 6.2 %	0.0	0.0
Travel	121.3	121.3	121.3	0.0	121.3	0.0	121.3	0.0	0.0	0.0
Services	4,318.6	3,903.0	3,903.0	0.0	3,903.0	0.0	3,903.0	-415.6 -9.6 %	0.0	0.0
Commodities	567.2	567.2	567.2	0.0	567.2	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	0.0	190.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,375.9	1,925.6	-450.3	0.0	-450.3	-450.3 <-999 %	-450.3 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,939.0	1,956.8	1,937.9	18.9	1,956.8	0.0	1,956.8	17.8 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,209.5	3,169.4	753.2	1,965.9	2,719.1	0.0	2,719.1	-490.4 -15.3 %	-450.3 -14.2 %	0.0
1005 GF/Prgm (DGF)	143.7	145.4	143.6	1.8	145.4	0.0	145.4	1.7 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	6,414.6	6,475.0	6,412.3	62.7	6,475.0	0.0	6,475.0	60.4 0.9 %	0.0	0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	0.0	341.3	0.0	341.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	280.8	286.3	280.7	5.6	286.3	0.0	286.3	5.5 2.0 %	0.0	0.0
1108 Stat Desig (Other)	322.6	326.8	322.3	4.5	326.8	0.0	326.8	4.2 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	73	70	0	70	0	70	-3 -4.1 %	-3 -4.1 %	0
Perm Part Time	11	11	11	0	11	0	11	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,209.5	3,169.4	753.2	1,965.9	2,719.1	0.0	2,719.1	-490.4 -15.3 %	-450.3 -14.2 %	0.0
Designated General (DGF)	143.7	145.4	143.6	1.8	145.4	0.0	145.4	1.7 1.2 %	0.0	0.0
Other State Funds (Other)	7,359.3	7,429.4	7,356.6	72.8	7,429.4	0.0	7,429.4	70.1 1.0 %	0.0	0.0
Federal Receipts (Fed)	1,939.0	1,956.8	1,937.9	18.9	1,956.8	0.0	1,956.8	17.8 0.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,960.5	1,983.5	0.0	23.9	23.9	0.0	23.9	-1,936.6 -98.8 %	-1,959.6 -98.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,230.8	1,253.8	42.9	23.9	66.8	0.0	66.8	-1,164.0 -94.6 %	-1,187.0 -94.7 %	0.0
Travel	403.1	403.1	43.4	0.0	43.4	0.0	43.4	-359.7 -89.2 %	-359.7 -89.2 %	0.0
Services	298.7	298.7	13.7	0.0	13.7	0.0	13.7	-285.0 -95.4 %	-285.0 -95.4 %	0.0
Commodities	27.9	27.9	0.0	0.0	0.0	0.0	0.0	-27.9 -100.0 %	-27.9 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-100.0	0.0	-100.0	0.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	58.8	0.0	0.1	0.1	0.0	0.1	-58.6 -99.8 %	-58.7 -99.8 %	0.0
1004 Gen Fund (UGF)	1,490.0	1,512.7	0.0	23.6	23.6	0.0	23.6	-1,466.4 -98.4 %	-1,489.1 -98.4 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	390.9	390.9	0.0	0.0	0.0	0.0	0.0	-390.9 -100.0 %	-390.9 -100.0 %	0.0
1061 CIP Rcpts (Other)	17.0	17.2	0.0	0.2	0.2	0.0	0.2	-16.8 -98.8 %	-17.0 -98.8 %	0.0
1108 Stat Desig (Other)	2.9	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	0	0	0	0	-6 -100.0 %	-6 -100.0 %	0
Perm Part Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,490.0	1,512.7	0.0	23.6	23.6	0.0	23.6	-1,466.4 -98.4 %	-1,489.1 -98.4 %	0.0
Designated General (DGF)	1.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
Other State Funds (Other)	410.8	411.0	0.0	0.2	0.2	0.0	0.2	-410.6 -100.0 %	-410.8 -100.0 %	0.0
Federal Receipts (Fed)	58.7	58.8	0.0	0.1	0.1	0.0	0.1	-58.6 -99.8 %	-58.7 -99.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Boards of Fisheries and Game**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	614.2	720.9	1,335.1	0.0	1,335.1	1,335.1 >999 %	1,335.1 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	824.7	0.0	824.7	0.0	824.7	824.7 >999 %	824.7 >999 %	0.0
Travel	0.0	0.0	205.0	0.0	205.0	0.0	205.0	205.0 >999 %	205.0 >999 %	0.0
Services	0.0	0.0	280.0	0.0	280.0	0.0	280.0	280.0 >999 %	280.0 >999 %	0.0
Commodities	0.0	0.0	25.4	0.0	25.4	0.0	25.4	25.4 >999 %	25.4 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-720.9	720.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	273.1	720.9	994.0	0.0	994.0	994.0 >999 %	994.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	320.0	0.0	320.0	0.0	320.0	320.0 >999 %	320.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	17.2	0.0	17.2	0.0	17.2	17.2 >999 %	17.2 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	2.9	0.0	2.9	0.0	2.9	2.9 >999 %	2.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	6	0	6	0	6	6 >999 %	6 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	273.1	720.9	994.0	0.0	994.0	994.0 >999 %	994.0 >999 %	0.0
Designated General (DGF)	0.0	0.0	1.0	0.0	1.0	0.0	1.0	1.0 >999 %	1.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	340.1	0.0	340.1	0.0	340.1	340.1 >999 %	340.1 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Advisory Committees**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	244.7	303.7	548.4	0.0	548.4	548.4 >999 %	548.4 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	386.2	0.0	386.2	0.0	386.2	386.2 >999 %	386.2 >999 %	0.0
Travel	0.0	0.0	154.7	0.0	154.7	0.0	154.7	154.7 >999 %	154.7 >999 %	0.0
Services	0.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	0.0
Commodities	0.0	0.0	2.5	0.0	2.5	0.0	2.5	2.5 >999 %	2.5 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-303.7	303.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	58.8	0.0	58.8	0.0	58.8	58.8 >999 %	58.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	115.0	303.7	418.7	0.0	418.7	418.7 >999 %	418.7 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	70.9	0.0	70.9	0.0	70.9	70.9 >999 %	70.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	5	0	5	0	5	5 >999 %	5 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	115.0	303.7	418.7	0.0	418.7	418.7 >999 %	418.7 >999 %	0.0
Other State Funds (Other)	0.0	0.0	70.9	0.0	70.9	0.0	70.9	70.9 >999 %	70.9 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	58.8	0.0	58.8	0.0	58.8	58.8 >999 %	58.8 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,729.0	7,728.2	5,332.3	2,095.9	7,428.2	0.0	7,428.2	-300.8 -3.9 %	-300.0 -3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,927.3	4,994.5	4,892.2	102.3	4,994.5	0.0	4,994.5	67.2 1.4 %	0.0	0.0
Travel	611.2	563.2	563.2	0.0	563.2	0.0	563.2	-48.0 -7.9 %	0.0	0.0
Services	2,002.7	1,983.7	1,983.7	0.0	1,983.7	0.0	1,983.7	-19.0 -0.9 %	0.0	0.0
Commodities	182.8	181.8	181.8	0.0	181.8	0.0	181.8	-1.0 -0.5 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,293.6	1,993.6	-300.0	0.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,033.1	1,345.3	1,332.8	12.5	1,345.3	0.0	1,345.3	312.2 30.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,150.9	3,106.4	755.3	2,051.1	2,806.4	0.0	2,806.4	-344.5 -10.9 %	-300.0 -9.7 %	0.0
1007 I/A Rcpts (Other)	1,813.3	1,833.2	1,812.6	20.6	1,833.2	0.0	1,833.2	19.9 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	1,069.5	1,079.7	1,069.4	10.3	1,079.7	0.0	1,079.7	10.2 1.0 %	0.0	0.0
1108 Stat Desig (Other)	662.2	363.6	362.2	1.4	363.6	0.0	363.6	-298.6 -45.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	29	27	0	27	0	27	-1 -3.6 %	-2 -6.9 %	0
Perm Part Time	24	23	23	0	23	0	23	-1 -4.2 %	0	0
Temporary	11	11	11	0	11	0	11	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,150.9	3,106.4	755.3	2,051.1	2,806.4	0.0	2,806.4	-344.5 -10.9 %	-300.0 -9.7 %	0.0
Other State Funds (Other)	3,545.0	3,276.5	3,244.2	32.3	3,276.5	0.0	3,276.5	-268.5 -7.6 %	0.0	0.0
Federal Receipts (Fed)	1,033.1	1,345.3	1,332.8	12.5	1,345.3	0.0	1,345.3	312.2 30.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,492.4	2,503.5	2,491.2	12.3	2,503.5	0.0	2,503.5	11.1 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	553.7	571.3	559.0	12.3	571.3	0.0	571.3	17.6 3.2 %	0.0	0.0
Travel	115.6	115.6	115.6	0.0	115.6	0.0	115.6	0.0	0.0	0.0
Services	1,679.8	1,673.3	1,673.3	0.0	1,673.3	0.0	1,673.3	-6.5 -0.4 %	0.0	0.0
Commodities	68.3	68.3	68.3	0.0	68.3	0.0	68.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	0.0	582.8	0.0	582.8	0.0	0.0	0.0
1018 EVOS Civil (Other)	1,909.6	1,920.7	1,908.4	12.3	1,920.7	0.0	1,920.7	11.1 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,909.6	1,920.7	1,908.4	12.3	1,920.7	0.0	1,920.7	11.1 0.6 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	0.0	582.8	0.0	582.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	0.0	2,530.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,834.8	1,834.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	2,530.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administration and Support Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	0.0	0.0	-23.9	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	-23.9	0.0	-23.9	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	-23.6	0.0	-23.6	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	-0.2	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-23.6	0.0	-23.6	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	0.0
Other State Funds (Other)	0.0	0.0	-0.2	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0
Federal Receipts (Fed)	0.0	0.0	-0.1	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,835.3	6,841.9	3,610.2	2,831.7	6,441.9	0.0	6,441.9	-393.4 -5.8 %	-400.0 -5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,266.4	5,373.0	5,262.3	110.7	5,373.0	0.0	5,373.0	106.6 2.0 %	0.0	0.0
Travel	383.5	353.5	353.5	0.0	353.5	0.0	353.5	-30.0 -7.8 %	0.0	0.0
Services	965.6	915.6	915.6	0.0	915.6	0.0	915.6	-50.0 -5.2 %	0.0	0.0
Commodities	199.8	179.8	179.8	0.0	179.8	0.0	179.8	-20.0 -10.0 %	0.0	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,121.0	2,721.0	-400.0	0.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	106.3	108.1	106.2	1.9	108.1	0.0	108.1	1.8 1.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,255.4	4,236.9	1,031.0	2,805.9	3,836.9	0.0	3,836.9	-418.5 -9.8 %	-400.0 -9.4 %	0.0
1007 I/A Rcpts (Other)	1,640.5	1,656.3	1,640.1	16.2	1,656.3	0.0	1,656.3	15.8 1.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	108.6	109.7	108.6	1.1	109.7	0.0	109.7	1.1 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	449.8	453.9	449.7	4.2	453.9	0.0	453.9	4.1 0.9 %	0.0	0.0
1108 Stat Desig (Other)	274.7	277.0	274.6	2.4	277.0	0.0	277.0	2.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	45	0	45	0	45	-2 -4.3 %	-2 -4.3 %	0
Perm Part Time	3	3	2	0	2	0	2	-1 -33.3 %	-1 -33.3 %	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,255.4	4,236.9	1,031.0	2,805.9	3,836.9	0.0	3,836.9	-418.5 -9.8 %	-400.0 -9.4 %	0.0
Other State Funds (Other)	2,473.6	2,496.9	2,473.0	23.9	2,496.9	0.0	2,496.9	23.3 0.9 %	0.0	0.0
Federal Receipts (Fed)	106.3	108.1	106.2	1.9	108.1	0.0	108.1	1.8 1.7 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.