

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 9,760.6 | 10,287.1 | 10,157.1 | 10,200.1 | 14,830.8 | 14,830.8 | 5,070.2 51.9 % | 4,630.7 45.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,217.5 | 7,836.3 | 7,782.6 | 7,782.6 | 11,076.1 | 11,076.1 | 3,858.6 53.5 % | 3,293.5 42.3 % | 0.0 | |
| Travel | 183.1 | 156.4 | 156.4 | 156.4 | 214.0 | 214.0 | 30.9 16.9 % | 57.6 36.8 % | 0.0 | |
| Services | 1,410.1 | 1,603.5 | 1,547.6 | 1,580.6 | 2,385.3 | 2,385.3 | 975.2 69.2 % | 804.7 50.9 % | 0.0 | |
| Commodities | 737.3 | 650.9 | 630.5 | 640.5 | 1,055.4 | 1,055.4 | 318.1 43.1 % | 414.9 64.8 % | 0.0 | |
| Capital Outlay | 212.6 | 40.0 | 40.0 | 40.0 | 100.0 | 100.0 | -112.6 -53.0 % | 60.0 150.0 % | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 72.5 | 92.0 | 92.0 | 135.0 | 3,285.5 | 3,285.5 | 3,213.0 >999 % | 3,150.5 >999 % | 0.0 | |
| 1003 G/F Match (UGF) | 206.4 | 206.6 | 206.6 | 206.6 | 209.3 | 209.3 | 2.9 1.4 % | 2.7 1.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 8,914.7 | 9,336.7 | 9,206.7 | 9,206.7 | 9,178.4 | 9,178.4 | 263.7 3.0 % | -28.3 -0.3 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 74.5 | 74.5 | 74.5 >999 % | 74.5 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 160.0 | 160.0 | 160.0 >999 % | 160.0 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 449.1 | 449.1 | 449.1 >999 % | 449.1 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 822.2 | 822.2 | 822.2 >999 % | 822.2 >999 % | 0.0 | |
| 1109 Test Fish (DGF) | 567.0 | 651.8 | 651.8 | 651.8 | 651.8 | 651.8 | 84.8 15.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 53 | 54 | 54 | 54 | 73 | 73 | 20 37.7 % | 19 35.2 % | 0 | |
| Perm Part Time | 51 | 53 | 53 | 52 | 85 | 85 | 34 66.7 % | 33 63.5 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,121.1 | 9,543.3 | 9,413.3 | 9,413.3 | 9,387.7 | 9,387.7 | 266.6 2.9 % | -25.6 -0.3 % | 0.0 | |
| Designated General (DGF) | 567.0 | 651.8 | 651.8 | 651.8 | 726.3 | 726.3 | 159.3 28.1 % | 74.5 11.4 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,431.3 | 1,431.3 | 1,431.3 >999 % | 1,431.3 >999 % | 0.0 | |
| Federal Receipts (Fed) | 72.5 | 92.0 | 92.0 | 135.0 | 3,285.5 | 3,285.5 | 3,213.0 >999 % | 3,150.5 >999 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 9,589.9 | 9,524.1 | 9,524.1 | 9,524.1 | 11,753.2 | 11,753.2 | 2,163.3 22.6 % | 2,229.1 23.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,880.4 | 7,569.0 | 7,569.0 | 7,569.0 | 9,152.2 | 9,152.2 | 1,271.8 16.1 % | 1,583.2 20.9 % | 0.0 | |
| Travel | 154.0 | 122.2 | 122.2 | 122.2 | 149.9 | 149.9 | -4.1 -2.7 % | 27.7 22.7 % | 0.0 | |
| Services | 978.1 | 1,396.4 | 1,396.4 | 1,396.4 | 1,698.9 | 1,698.9 | 720.8 73.7 % | 302.5 21.7 % | 0.0 | |
| Commodities | 513.0 | 408.3 | 408.3 | 408.3 | 669.0 | 669.0 | 156.0 30.4 % | 260.7 63.9 % | 0.0 | |
| Capital Outlay | 64.4 | 28.2 | 28.2 | 28.2 | 83.2 | 83.2 | 18.8 29.2 % | 55.0 195.0 % | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 209.7 | 209.7 | 209.7 >999 % | 209.7 >999 % | 0.0 | |
| 1003 G/F Match (UGF) | 259.9 | 260.0 | 260.0 | 260.0 | 265.0 | 265.0 | 5.1 2.0 % | 5.0 1.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 9,057.9 | 8,879.8 | 8,879.8 | 8,879.8 | 9,026.7 | 9,026.7 | -31.2 -0.3 % | 146.9 1.7 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 213.1 | 213.1 | 213.1 >999 % | 213.1 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 115.0 | 115.0 | 115.0 >999 % | 115.0 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 572.6 | 572.6 | 572.6 >999 % | 572.6 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 966.8 | 966.8 | 966.8 >999 % | 966.8 >999 % | 0.0 | |
| 1109 Test Fish (DGF) | 272.1 | 384.3 | 384.3 | 384.3 | 384.3 | 384.3 | 112.2 41.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 48 | 48 | 47 | 49 | 49 | 2 4.3 % | 2 4.3 % | 0 | |
| Perm Part Time | 108 | 106 | 106 | 107 | 146 | 146 | 38 35.2 % | 39 36.4 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 9,317.8 | 9,139.8 | 9,139.8 | 9,139.8 | 9,291.7 | 9,291.7 | -26.1 -0.3 % | 151.9 1.7 % | 0.0 | |
| Designated General (DGF) | 272.1 | 384.3 | 384.3 | 384.3 | 597.4 | 597.4 | 325.3 119.6 % | 213.1 55.5 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,654.4 | 1,654.4 | 1,654.4 >999 % | 1,654.4 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 209.7 | 209.7 | 209.7 >999 % | 209.7 >999 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 8,632.9 | 8,540.1 | 8,540.1 | 8,540.1 | 11,124.4 | 11,124.4 | 2,491.5 28.9 % | 2,584.3 30.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,247.3 | 6,203.4 | 6,203.4 | 6,203.4 | 8,133.5 | 8,133.5 | 1,886.2 30.2 % | 1,930.1 31.1 % | 0.0 | |
| Travel | 273.9 | 299.8 | 299.8 | 299.8 | 409.5 | 409.5 | 135.6 49.5 % | 109.7 36.6 % | 0.0 | |
| Services | 1,342.0 | 1,436.8 | 1,436.8 | 1,436.8 | 1,647.1 | 1,647.1 | 305.1 22.7 % | 210.3 14.6 % | 0.0 | |
| Commodities | 469.2 | 558.8 | 558.8 | 558.8 | 838.0 | 838.0 | 368.8 78.6 % | 279.2 50.0 % | 0.0 | |
| Capital Outlay | 300.5 | 41.3 | 41.3 | 41.3 | 96.3 | 96.3 | -204.2 -68.0 % | 55.0 133.2 % | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.2 | 1,300.2 | 1,300.2 >999 % | 1,300.2 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 8,632.5 | 8,498.3 | 8,498.3 | 8,498.3 | 8,622.7 | 8,622.7 | -9.8 -0.1 % | 124.4 1.5 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 167.6 | 167.6 | 167.6 >999 % | 167.6 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 110.0 | 110.0 | 110.0 >999 % | 110.0 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 583.0 | 583.0 | 583.0 >999 % | 583.0 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 299.1 | 299.1 | 299.1 >999 % | 299.1 >999 % | 0.0 | |
| 1109 Test Fish (DGF) | 0.4 | 41.8 | 41.8 | 41.8 | 41.8 | 41.8 | 41.4 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 35 | 35 | 36 | 40 | 40 | 4 11.1 % | 4 11.1 % | 0 | |
| Perm Part Time | 63 | 61 | 61 | 61 | 97 | 97 | 34 54.0 % | 36 59.0 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,632.5 | 8,498.3 | 8,498.3 | 8,498.3 | 8,622.7 | 8,622.7 | -9.8 -0.1 % | 124.4 1.5 % | 0.0 | |
| Designated General (DGF) | 0.4 | 41.8 | 41.8 | 41.8 | 209.4 | 209.4 | 209.0 >999 % | 167.6 401.0 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 992.1 | 992.1 | 992.1 >999 % | 992.1 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.2 | 1,300.2 | 1,300.2 >999 % | 1,300.2 >999 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 10,064.9 | 10,896.3 | 10,831.3 | 10,831.3 | 15,949.9 | 15,949.9 | 5,885.0 58.5 % | 5,118.6 47.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,370.4 | 8,058.4 | 8,093.4 | 8,093.4 | 11,364.9 | 11,364.9 | 3,994.5 54.2 % | 3,271.5 40.4 % | 0.0 | |
| Travel | 147.2 | 207.2 | 210.2 | 210.2 | 322.8 | 322.8 | 175.6 119.3 % | 112.6 53.6 % | 0.0 | |
| Services | 1,600.2 | 1,689.7 | 1,779.7 | 1,779.7 | 3,209.7 | 3,209.7 | 1,609.5 100.6 % | 1,430.0 80.4 % | 0.0 | |
| Commodities | 771.5 | 705.0 | 712.0 | 712.0 | 954.2 | 954.2 | 182.7 23.7 % | 242.2 34.0 % | 0.0 | |
| Capital Outlay | 175.6 | 36.0 | 36.0 | 36.0 | 98.3 | 98.3 | -77.3 -44.0 % | 62.3 173.1 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 200.0 | 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 | 0.0 | 0.0 | 2,381.2 | 2,381.2 | 2,381.2 >999 % | 2,381.2 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 8,607.5 | 8,931.9 | 8,866.9 | 8,866.9 | 9,142.1 | 9,142.1 | 534.6 6.2 % | 275.2 3.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 398.5 | 398.5 | 398.5 >999 % | 398.5 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 | 60.0 | 60.0 >999 % | 60.0 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 722.4 | 722.4 | 722.4 >999 % | 722.4 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,281.3 | 1,281.3 | 1,281.3 >999 % | 1,281.3 >999 % | 0.0 | |
| 1109 Test Fish (DGF) | 1,457.4 | 1,964.4 | 1,964.4 | 1,964.4 | 1,964.4 | 1,964.4 | 507.0 34.8 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 49 | 49 | 49 | 56 | 56 | 9 19.1 % | 7 14.3 % | 0 | |
| Perm Part Time | 55 | 55 | 55 | 56 | 87 | 87 | 32 58.2 % | 31 55.4 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,607.5 | 8,931.9 | 8,866.9 | 8,866.9 | 9,142.1 | 9,142.1 | 534.6 6.2 % | 275.2 3.1 % | 0.0 | |
| Designated General (DGF) | 1,457.4 | 1,964.4 | 1,964.4 | 1,964.4 | 2,362.9 | 2,362.9 | 905.5 62.1 % | 398.5 20.3 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 2,063.7 | 2,063.7 | 2,063.7 >999 % | 2,063.7 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 2,381.2 | 2,381.2 | 2,381.2 >999 % | 2,381.2 >999 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 12,100.4 | 13,344.6 | 13,194.6 | 13,194.6 | 19,974.7 | 19,974.7 | 7,874.3 65.1 % | 6,780.1 51.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,115.7 | 8,241.8 | 8,121.8 | 8,121.8 | 11,554.8 | 11,554.8 | 4,439.1 62.4 % | 3,433.0 42.3 % | 0.0 | |
| Travel | 262.8 | 348.1 | 348.1 | 348.1 | 576.0 | 576.0 | 313.2 119.2 % | 227.9 65.5 % | 0.0 | |
| Services | 3,924.6 | 4,039.2 | 4,039.2 | 4,039.2 | 6,493.4 | 6,493.4 | 2,568.8 65.5 % | 2,454.2 60.8 % | 0.0 | |
| Commodities | 514.1 | 687.1 | 657.1 | 657.1 | 1,262.1 | 1,262.1 | 748.0 145.5 % | 605.0 92.1 % | 0.0 | |
| Capital Outlay | 283.2 | 28.4 | 28.4 | 28.4 | 88.4 | 88.4 | -194.8 -68.8 % | 60.0 211.3 % | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 2,268.2 | 2,268.2 | 2,268.2 >999 % | 2,268.2 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 11,758.2 | 12,962.4 | 12,812.4 | 12,812.4 | 13,086.9 | 13,086.9 | 1,328.7 11.3 % | 274.5 2.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 342.2 | 382.2 | 382.2 | 382.2 | 584.2 | 584.2 | 242.0 70.7 % | 202.0 52.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 697.5 | 697.5 | 697.5 >999 % | 697.5 >999 % | 0.0 | |
| 1018 EVOS Civil (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 346.4 | 346.4 | 346.4 >999 % | 346.4 >999 % | 0.0 | |
| 1024 Fish/Game (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 201.6 | 201.6 | 201.6 >999 % | 201.6 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,257.9 | 1,257.9 | 1,257.9 >999 % | 1,257.9 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,532.0 | 1,532.0 | 1,532.0 >999 % | 1,532.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 57 | 60 | 60 | 60 | 91 | 91 | 34 59.6 % | 31 51.7 % | 0 | |
| Perm Part Time | 7 | 7 | 7 | 7 | 17 | 17 | 10 142.9 % | 10 142.9 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,758.2 | 12,962.4 | 12,812.4 | 12,812.4 | 13,086.9 | 13,086.9 | 1,328.7 11.3 % | 274.5 2.1 % | 0.0 | |
| Designated General (DGF) | 342.2 | 382.2 | 382.2 | 382.2 | 584.2 | 584.2 | 242.0 70.7 % | 202.0 52.9 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 4,035.4 | 4,035.4 | 4,035.4 >999 % | 4,035.4 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 2,268.2 | 2,268.2 | 2,268.2 >999 % | 2,268.2 >999 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 18,699.0 | 20,868.6 | 20,868.6 | 20,825.6 | 0.0 | 0.0 | -18,699.0 -100.0 % | -20,825.6 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 14,111.3 | 12,688.0 | 12,688.0 | 12,688.0 | 0.0 | 0.0 | -14,111.3 -100.0 % | -12,688.0 -100.0 % | 0.0 |
| Travel | 509.5 | 556.4 | 556.4 | 556.4 | 0.0 | 0.0 | -509.5 -100.0 % | -556.4 -100.0 % | 0.0 |
| Services | 2,653.6 | 5,471.0 | 5,471.0 | 5,438.0 | 0.0 | 0.0 | -2,653.6 -100.0 % | -5,438.0 -100.0 % | 0.0 |
| Commodities | 1,269.5 | 1,860.9 | 1,860.9 | 1,850.9 | 0.0 | 0.0 | -1,269.5 -100.0 % | -1,850.9 -100.0 % | 0.0 |
| Capital Outlay | 155.1 | 292.3 | 292.3 | 292.3 | 0.0 | 0.0 | -155.1 -100.0 % | -292.3 -100.0 % | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,696.9 | 9,222.9 | 9,222.9 | 9,179.9 | 0.0 | 0.0 | -7,696.9 -100.0 % | -9,179.9 -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,926.4 | 534.0 | 534.0 | 534.0 | 0.0 | 0.0 | -2,926.4 -100.0 % | -534.0 -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 878.3 | 1,043.7 | 1,043.7 | 1,043.7 | 0.0 | 0.0 | -878.3 -100.0 % | -1,043.7 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,050.7 | 1,131.3 | 1,131.3 | 1,131.3 | 0.0 | 0.0 | -1,050.7 -100.0 % | -1,131.3 -100.0 % | 0.0 |
| 1018 EVOS Civil (Other) | 95.8 | 346.4 | 346.4 | 346.4 | 0.0 | 0.0 | -95.8 -100.0 % | -346.4 -100.0 % | 0.0 |
| 1024 Fish/Game (Other) | 199.8 | 201.6 | 201.6 | 201.6 | 0.0 | 0.0 | -199.8 -100.0 % | -201.6 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 2,430.9 | 3,539.6 | 3,539.6 | 3,539.6 | 0.0 | 0.0 | -2,430.9 -100.0 % | -3,539.6 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 3,420.2 | 4,849.1 | 4,849.1 | 4,849.1 | 0.0 | 0.0 | -3,420.2 -100.0 % | -4,849.1 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 73 | 63 | 63 | 63 | 0 | 0 | -73 -100.0 % | -63 -100.0 % | 0 |
| Perm Part Time | 153 | 150 | 150 | 149 | 0 | 0 | -153 -100.0 % | -149 -100.0 % | 0 |
| Temporary | 3 | 0 | 0 | 0 | 0 | 0 | -3 -100.0 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,926.4 | 534.0 | 534.0 | 534.0 | 0.0 | 0.0 | -2,926.4 -100.0 % | -534.0 -100.0 % | 0.0 |
| Designated General (DGF) | 878.3 | 1,043.7 | 1,043.7 | 1,043.7 | 0.0 | 0.0 | -878.3 -100.0 % | -1,043.7 -100.0 % | 0.0 |
| Other State Funds (Other) | 7,197.4 | 10,068.0 | 10,068.0 | 10,068.0 | 0.0 | 0.0 | -7,197.4 -100.0 % | -10,068.0 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 7,696.9 | 9,222.9 | 9,222.9 | 9,179.9 | 0.0 | 0.0 | -7,696.9 -100.0 % | -9,179.9 -100.0 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 0.0 | -345.0 | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -345.0 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 37,202.0 | 43,102.9 | 42,827.9 | 42,827.9 | 43,051.1 | 43,051.1 | 5,849.1 15.7 % | 223.2 0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 25,527.1 | 26,822.4 | 26,822.4 | 26,822.4 | 27,249.1 | 27,249.1 | 1,722.0 6.7 % | 426.7 1.6 % | 0.0 | |
| Travel | 541.2 | 1,129.9 | 1,129.9 | 1,129.9 | 1,129.9 | 1,129.9 | 588.7 108.8 % | 0.0 | 0.0 | |
| Services | 9,649.4 | 12,437.3 | 12,252.3 | 12,252.3 | 12,239.7 | 12,239.7 | 2,590.3 26.8 % | -12.6 -0.1 % | 0.0 | |
| Commodities | 1,130.8 | 2,071.3 | 2,071.3 | 2,071.3 | 2,020.9 | 2,020.9 | 890.1 78.7 % | -50.4 -2.4 % | 0.0 | |
| Capital Outlay | 353.5 | 552.0 | 552.0 | 552.0 | 411.5 | 411.5 | 58.0 16.4 % | -140.5 -25.5 % | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,314.6 | 17,127.8 | 17,127.8 | 17,127.8 | 17,364.5 | 17,364.5 | 4,049.9 30.4 % | 236.7 1.4 % | 0.0 | |
| 1003 G/F Match (UGF) | 504.0 | 491.9 | 491.9 | 491.9 | 501.6 | 501.6 | -2.4 -0.5 % | 9.7 2.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 6,438.0 | 6,470.6 | 6,195.6 | 6,195.6 | 6,009.3 | 6,009.3 | -428.7 -6.7 % | -186.3 -3.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 837.0 | 1,616.0 | 1,616.0 | 1,616.0 | 1,627.6 | 1,627.6 | 790.6 94.5 % | 11.6 0.7 % | 0.0 | |
| 1018 EVOS Civil (Other) | 93.0 | 342.4 | 342.4 | 342.4 | 343.5 | 343.5 | 250.5 269.4 % | 1.1 0.3 % | 0.0 | |
| 1024 Fish/Game (Other) | 11,527.1 | 13,442.0 | 13,442.0 | 13,532.0 | 13,639.3 | 13,639.3 | 2,112.2 18.3 % | 107.3 0.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,432.2 | 2,110.7 | 2,110.7 | 2,060.7 | 2,100.9 | 2,100.9 | -1,331.3 -38.8 % | 40.2 2.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 556.1 | 1,001.5 | 1,001.5 | 961.5 | 964.4 | 964.4 | 408.3 73.4 % | 2.9 0.3 % | 0.0 | |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 183 | 183 | 183 | 178 | 178 | 178 | -5 -2.7 % | 0 | 0 | |
| Perm Part Time | 178 | 167 | 167 | 173 | 173 | 173 | -5 -2.8 % | 0 | 0 | |
| Temporary | 15 | 11 | 11 | 12 | 12 | 12 | -3 -20.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,942.0 | 6,962.5 | 6,687.5 | 6,687.5 | 6,510.9 | 6,510.9 | -431.1 -6.2 % | -176.6 -2.6 % | 0.0 | |
| Other State Funds (Other) | 16,945.4 | 19,012.6 | 19,012.6 | 19,012.6 | 19,175.7 | 19,175.7 | 2,230.3 13.2 % | 163.1 0.9 % | 0.0 | |
| Federal Receipts (Fed) | 13,314.6 | 17,127.8 | 17,127.8 | 17,127.8 | 17,364.5 | 17,364.5 | 4,049.9 30.4 % | 236.7 1.4 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 5,394.8 | 5,974.1 | 5,974.1 | 5,974.1 | 6,009.4 | 6,009.4 | 614.6 11.4 % | 35.3 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,226.7 | 2,236.8 | 2,236.8 | 2,236.8 | 2,272.1 | 2,272.1 | 45.4 2.0 % | 35.3 1.6 % | 0.0 | |
| Travel | 11.1 | 21.5 | 21.5 | 21.5 | 21.5 | 21.5 | 10.4 93.7 % | 0.0 | 0.0 | |
| Services | 2,437.4 | 3,285.8 | 3,285.8 | 3,285.8 | 3,285.8 | 3,285.8 | 848.4 34.8 % | 0.0 | 0.0 | |
| Commodities | 586.1 | 423.5 | 423.5 | 423.5 | 423.5 | 423.5 | -162.6 -27.7 % | 0.0 | 0.0 | |
| Capital Outlay | 133.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | -127.0 -95.1 % | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,432.4 | 5,387.2 | 5,387.2 | 5,387.2 | 5,417.4 | 5,417.4 | 1,985.0 57.8 % | 30.2 0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,774.0 | 330.9 | 330.9 | 330.9 | 335.1 | 335.1 | -1,438.9 -81.1 % | 4.2 1.3 % | 0.0 | |
| 1024 Fish/Game (Other) | 188.4 | 256.0 | 256.0 | 166.0 | 166.0 | 166.0 | -22.4 -11.9 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 50.0 | 50.9 | 50.9 | 50.9 >999 % | 0.9 1.8 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 40.0 | 40.0 | 40.0 | 40.0 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 22 | 22 | 21 | 21 | 21 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 4 | 4 | 4 | 4 | 4 | -1 -20.0 % | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,774.0 | 330.9 | 330.9 | 330.9 | 335.1 | 335.1 | -1,438.9 -81.1 % | 4.2 1.3 % | 0.0 | |
| Other State Funds (Other) | 188.4 | 256.0 | 256.0 | 256.0 | 256.9 | 256.9 | 68.5 36.4 % | 0.9 0.4 % | 0.0 | |
| Federal Receipts (Fed) | 3,432.4 | 5,387.2 | 5,387.2 | 5,387.2 | 5,417.4 | 5,417.4 | 1,985.0 57.8 % | 30.2 0.6 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 0.0 | -275.0 | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -275.0 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 31,693.9 | 34,257.7 | 34,062.7 | 34,217.7 | 34,668.1 | 34,668.1 | 2,974.2 9.4 % | 450.4 1.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,998.4 | 21,932.7 | 21,932.7 | 21,937.7 | 22,388.1 | 22,388.1 | 1,389.7 6.6 % | 450.4 2.1 % | 0.0 | |
| Travel | 956.4 | 969.1 | 969.1 | 989.1 | 989.1 | 989.1 | 32.7 3.4 % | 0.0 | 0.0 | |
| Services | 7,461.0 | 9,133.5 | 8,938.5 | 9,038.5 | 9,038.5 | 9,038.5 | 1,577.5 21.1 % | 0.0 | 0.0 | |
| Commodities | 2,077.6 | 2,222.4 | 2,222.4 | 2,252.4 | 2,252.4 | 2,252.4 | 174.8 8.4 % | 0.0 | 0.0 | |
| Capital Outlay | 200.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.5 -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 | |
| Miscellaneous | 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) | 17,192.7 | 19,066.7 | 19,066.7 | 19,266.7 | 19,529.0 | 20,029.0 | 2,836.3 16.5 % | 762.3 4.0 % | 500.0 2.6 % | |
| 1003 G/F Match (UGF) | 376.1 | 314.4 | 314.4 | 314.4 | 320.9 | 320.9 | -55.2 -14.7 % | 6.5 2.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 6,502.8 | 6,019.3 | 5,824.3 | 5,824.3 | 5,923.3 | 5,923.3 | -579.5 -8.9 % | 99.0 1.7 % | 0.0 | |
| 1024 Fish/Game (Other) | 7,622.3 | 8,857.3 | 8,857.3 | 8,812.3 | 8,894.9 | 8,394.9 | 772.6 10.1 % | -417.4 -4.7 % | -500.0 -5.6 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 176 | 176 | 176 | 177 | 177 | 177 | 1 0.6 % | 0 | 0 | |
| Perm Part Time | 30 | 30 | 30 | 29 | 29 | 29 | -1 -3.3 % | 0 | 0 | |
| Temporary | 12 | 10 | 10 | 10 | 10 | 10 | -2 -16.7 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,878.9 | 6,333.7 | 6,138.7 | 6,138.7 | 6,244.2 | 6,244.2 | -634.7 -9.2 % | 105.5 1.7 % | 0.0 | |
| Other State Funds (Other) | 7,622.3 | 8,857.3 | 8,857.3 | 8,812.3 | 8,894.9 | 8,394.9 | 772.6 10.1 % | -417.4 -4.7 % | -500.0 -5.6 % | |
| Federal Receipts (Fed) | 17,192.7 | 19,066.7 | 19,066.7 | 19,266.7 | 19,529.0 | 20,029.0 | 2,836.3 16.5 % | 762.3 4.0 % | 500.0 2.6 % | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | | [6] - [4] 15MgtPln to 16Gov | | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|---------------|--------------------------------|--------------|---------------------------------|
| Total | 10,169.0 | 12,745.7 | 12,720.7 | 12,520.7 | 12,624.3 | 12,624.3 | 2,455.3 | 24.1 % | 103.6 | 0.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,274.3 | 5,073.3 | 5,073.3 | 5,053.3 | 5,156.9 | 5,156.9 | -117.4 | -2.2 % | 103.6 | 2.1 % | 0.0 |
| Travel | 251.0 | 467.3 | 467.3 | 447.3 | 447.3 | 447.3 | 196.3 | 78.2 % | 0.0 | | 0.0 |
| Services | 3,866.0 | 6,020.5 | 5,995.5 | 5,885.5 | 5,885.5 | 5,885.5 | 2,019.5 | 52.2 % | 0.0 | | 0.0 |
| Commodities | 731.3 | 1,184.6 | 1,184.6 | 1,134.6 | 1,134.6 | 1,134.6 | 403.3 | 55.1 % | 0.0 | | 0.0 |
| Capital Outlay | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.4 | -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 |
| Miscellaneous | 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) | 6,634.3 | 8,810.3 | 8,810.3 | 8,610.3 | 8,676.8 | 8,676.8 | 2,042.5 | 30.8 % | 66.5 | 0.8 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,291.9 | 1,462.0 | 1,437.0 | 1,437.0 | 1,465.3 | 1,465.3 | 173.4 | 13.4 % | 28.3 | 2.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,137.2 | 1,365.4 | 1,365.4 | 1,365.4 | 1,372.1 | 1,372.1 | 234.9 | 20.7 % | 6.7 | 0.5 % | 0.0 |
| 1024 Fish/Game (Other) | 109.3 | 375.2 | 375.2 | 375.2 | 375.2 | 375.2 | 265.9 | 243.3 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 748.3 | 220.0 | 220.0 | 220.0 | 222.1 | 222.1 | -526.2 | -70.3 % | 2.1 | 1.0 % | 0.0 |
| 1108 Stat Desig (Other) | 248.0 | 512.8 | 512.8 | 512.8 | 512.8 | 512.8 | 264.8 | 106.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 37 | 38 | 38 | 38 | 38 | 38 | 1 | 2.7 % | 0 | | 0 |
| Perm Part Time | 18 | 18 | 18 | 18 | 18 | 18 | 0 | | 0 | | 0 |
| Temporary | 14 | 12 | 12 | 12 | 12 | 12 | -2 | -14.3 % | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,291.9 | 1,462.0 | 1,437.0 | 1,437.0 | 1,465.3 | 1,465.3 | 173.4 | 13.4 % | 28.3 | 2.0 % | 0.0 |
| Other State Funds (Other) | 2,242.8 | 2,473.4 | 2,473.4 | 2,473.4 | 2,482.2 | 2,482.2 | 239.4 | 10.7 % | 8.8 | 0.4 % | 0.0 |
| Federal Receipts (Fed) | 6,634.3 | 8,810.3 | 8,810.3 | 8,610.3 | 8,676.8 | 8,676.8 | 2,042.5 | 30.8 % | 66.5 | 0.8 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 0.0 | -220.0 | 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 |
| Travel | 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 |
| Commodities | 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 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -220.0 | 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 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 871.0 | 855.2 | 855.2 | 900.2 | 910.7 | 910.7 | 39.7 4.6 % | 10.5 1.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 540.0 | 512.8 | 512.8 | 527.8 | 538.3 | 538.3 | -1.7 -0.3 % | 10.5 2.0 % | 0.0 | |
| Travel | 4.3 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | -2.3 -53.5 % | 0.0 | 0.0 | |
| Services | 221.0 | 251.9 | 251.9 | 261.9 | 261.9 | 261.9 | 40.9 18.5 % | 0.0 | 0.0 | |
| Commodities | 105.7 | 88.5 | 88.5 | 108.5 | 108.5 | 108.5 | 2.8 2.6 % | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 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) | 871.0 | 855.2 | 855.2 | 900.2 | 910.7 | 910.7 | 39.7 4.6 % | 10.5 1.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | |
| Perm Part Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 871.0 | 855.2 | 855.2 | 900.2 | 910.7 | 910.7 | 39.7 4.6 % | 10.5 1.2 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [4] 16Adj Bas to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total | 1,463.6 | 1,896.5 | 1,896.5 | 1,896.5 | 1,926.2 | 616.2 | -847.4 -57.9 % | -1,280.3 -67.5 % | -1,310.0 | -68.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,200.7 | 1,467.1 | 1,467.1 | 1,467.1 | 1,496.8 | 1,496.8 | 296.1 24.7 % | 29.7 2.0 % | 0.0 | |
| Travel | 77.1 | 197.9 | 197.9 | 197.9 | 197.9 | 197.9 | 120.8 156.7 % | 0.0 | 0.0 | |
| Services | 152.6 | 168.0 | 168.0 | 168.0 | 168.0 | 168.0 | 15.4 10.1 % | 0.0 | 0.0 | |
| Commodities | 33.2 | 63.5 | 63.5 | 63.5 | 63.5 | 63.5 | 30.3 91.3 % | 0.0 | 0.0 | |
| Capital Outlay | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,310.0 | -1,310.0 <-999 % | -1,310.0 <-999 % | -1,310.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 49.5 | 171.9 | 171.9 | 171.9 | 175.0 | 175.0 | 125.5 253.5 % | 3.1 1.8 % | 0.0 | |
| 1004 Gen Fund (UGF) | 892.3 | 893.2 | 893.2 | 893.2 | 910.4 | -399.6 | -1,291.9 -144.8 % | -1,292.8 -144.7 % | -1,310.0 | -143.9 % |
| 1007 I/A Rcpts (Other) | 483.3 | 692.0 | 692.0 | 692.0 | 700.2 | 700.2 | 216.9 44.9 % | 8.2 1.2 % | 0.0 | |
| 1018 EVOS Civil (Other) | 0.0 | 54.5 | 54.5 | 54.5 | 54.5 | 54.5 | 54.5 >999 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 24.6 | 57.4 | 57.4 | 57.4 | 58.2 | 58.2 | 33.6 136.6 % | 0.8 1.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 13.9 | 27.5 | 27.5 | 27.5 | 27.9 | 27.9 | 14.0 100.7 % | 0.4 1.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 892.3 | 893.2 | 893.2 | 893.2 | 910.4 | -399.6 | -1,291.9 -144.8 % | -1,292.8 -144.7 % | -1,310.0 | -143.9 % |
| Other State Funds (Other) | 521.8 | 831.4 | 831.4 | 831.4 | 840.8 | 840.8 | 319.0 61.1 % | 9.4 1.1 % | 0.0 | |
| Federal Receipts (Fed) | 49.5 | 171.9 | 171.9 | 171.9 | 175.0 | 175.0 | 125.5 253.5 % | 3.1 1.8 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 12,684.4 | 12,650.1 | 12,651.5 | 12,651.5 | 12,801.0 | 12,801.0 | 116.6 0.9 % | 149.5 1.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,944.1 | 7,454.4 | 7,454.4 | 7,454.4 | 7,603.9 | 7,603.9 | -340.2 -4.3 % | 149.5 2.0 % | 0.0 | |
| Travel | 125.6 | 121.3 | 121.3 | 121.3 | 121.3 | 121.3 | -4.3 -3.4 % | 0.0 | 0.0 | |
| Services | 4,254.8 | 4,317.2 | 4,318.6 | 4,318.6 | 4,318.6 | 4,318.6 | 63.8 1.5 % | 0.0 | 0.0 | |
| Commodities | 159.0 | 567.2 | 567.2 | 567.2 | 567.2 | 567.2 | 408.2 256.7 % | 0.0 | 0.0 | |
| Capital Outlay | 200.9 | 190.0 | 190.0 | 190.0 | 190.0 | 190.0 | -10.9 -5.4 % | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 985.7 | 1,939.0 | 1,939.0 | 1,939.0 | 1,956.8 | 1,956.8 | 971.1 98.5 % | 17.8 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 3,208.7 | 3,209.5 | 3,209.5 | 3,209.5 | 3,269.4 | 3,269.4 | 60.7 1.9 % | 59.9 1.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 411.0 | 142.3 | 143.7 | 143.7 | 145.4 | 145.4 | -265.6 -64.6 % | 1.7 1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 6,309.9 | 6,414.6 | 6,414.6 | 6,414.6 | 6,475.0 | 6,475.0 | 165.1 2.6 % | 60.4 0.9 % | 0.0 | |
| 1018 EVOS Civil (Other) | 163.6 | 341.3 | 341.3 | 341.3 | 341.3 | 341.3 | 177.7 108.6 % | 0.0 | 0.0 | |
| 1024 Fish/Game (Other) | 951.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -951.3 -100.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 367.0 | 280.8 | 280.8 | 280.8 | 286.3 | 286.3 | -80.7 -22.0 % | 5.5 2.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 287.2 | 322.6 | 322.6 | 322.6 | 326.8 | 326.8 | 39.6 13.8 % | 4.2 1.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 73 | 73 | 73 | 73 | 73 | 0 | 0 | 0 | |
| Perm Part Time | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | |
| Temporary | 5 | 6 | 6 | 5 | 5 | 5 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,208.7 | 3,209.5 | 3,209.5 | 3,209.5 | 3,269.4 | 3,269.4 | 60.7 1.9 % | 59.9 1.9 % | 0.0 | |
| Designated General (DGF) | 411.0 | 142.3 | 143.7 | 143.7 | 145.4 | 145.4 | -265.6 -64.6 % | 1.7 1.2 % | 0.0 | |
| Other State Funds (Other) | 8,079.0 | 7,359.3 | 7,359.3 | 7,359.3 | 7,429.4 | 7,429.4 | -649.6 -8.0 % | 70.1 1.0 % | 0.0 | |
| Federal Receipts (Fed) | 985.7 | 1,939.0 | 1,939.0 | 1,939.0 | 1,956.8 | 1,956.8 | 971.1 98.5 % | 17.8 0.9 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | | [6] - [4] 15MgtPln to 16Gov | | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|----------|--------------------------------|-------|---------------------------------|
| Total | 2,002.4 | 1,960.5 | 1,960.5 | 1,960.5 | 1,983.5 | 1,983.5 | -18.9 | -0.9 % | 23.0 | 1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,210.7 | 1,230.8 | 1,230.8 | 1,230.8 | 1,253.8 | 1,253.8 | 43.1 | 3.6 % | 23.0 | 1.9 % | 0.0 |
| Travel | 414.5 | 503.1 | 403.1 | 403.1 | 403.1 | 403.1 | -11.4 | -2.8 % | 0.0 | | 0.0 |
| Services | 317.6 | 348.7 | 298.7 | 298.7 | 298.7 | 298.7 | -18.9 | -6.0 % | 0.0 | | 0.0 |
| Commodities | 59.3 | 37.9 | 27.9 | 27.9 | 27.9 | 27.9 | -31.4 | -53.0 % | 0.0 | | 0.0 |
| Capital Outlay | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 | -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 |
| Miscellaneous | 0.0 | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 58.7 | 58.7 | 58.7 | 58.8 | 58.8 | 58.8 | >999 % | 0.1 | 0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,653.9 | 1,490.0 | 1,490.0 | 1,490.0 | 1,512.7 | 1,512.7 | -141.2 | -8.5 % | 22.7 | 1.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | >999 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 348.5 | 390.9 | 390.9 | 390.9 | 390.9 | 390.9 | 42.4 | 12.2 % | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 17.0 | 17.0 | 17.0 | 17.2 | 17.2 | 17.2 | >999 % | 0.2 | 1.2 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | >999 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | | 0 | | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | | 0 | | 0 |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,653.9 | 1,490.0 | 1,490.0 | 1,490.0 | 1,512.7 | 1,512.7 | -141.2 | -8.5 % | 22.7 | 1.5 % | 0.0 |
| Designated General (DGF) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | >999 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 348.5 | 410.8 | 410.8 | 410.8 | 411.0 | 411.0 | 62.5 | 17.9 % | 0.2 | | 0.0 |
| Federal Receipts (Fed) | 0.0 | 58.7 | 58.7 | 58.7 | 58.8 | 58.8 | 58.8 | >999 % | 0.1 | 0.2 % | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [4] 16Adj Bas to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total | 6,131.3 | 7,729.0 | 7,729.0 | 7,729.0 | 7,828.2 | 8,828.2 | 2,696.9 44.0 % | 1,099.2 14.2 % | 1,000.0 | 12.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,926.7 | 4,927.3 | 4,927.3 | 4,927.3 | 5,026.5 | 5,026.5 | 99.8 2.0 % | 99.2 2.0 % | 0.0 | |
| Travel | 374.6 | 611.2 | 611.2 | 611.2 | 611.2 | 611.2 | 236.6 63.2 % | 0.0 | 0.0 | |
| Services | 705.7 | 2,002.7 | 2,002.7 | 2,002.7 | 2,002.7 | 3,002.7 | 2,297.0 325.5 % | 1,000.0 49.9 % | 1,000.0 | 49.9 % |
| Commodities | 123.5 | 182.8 | 182.8 | 182.8 | 182.8 | 182.8 | 59.3 48.0 % | 0.0 | 0.0 | |
| Capital Outlay | 0.8 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 4.2 525.0 % | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 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) | 818.3 | 1,033.1 | 1,033.1 | 1,033.1 | 1,045.3 | 2,345.3 | 1,527.0 186.6 % | 1,312.2 127.0 % | 1,300.0 | 124.4 % |
| 1004 Gen Fund (UGF) | 3,211.0 | 3,150.9 | 3,150.9 | 3,150.9 | 3,206.4 | 3,206.4 | -4.6 -0.1 % | 55.5 1.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 689.0 | 1,813.3 | 1,813.3 | 1,813.3 | 1,833.2 | 1,833.2 | 1,144.2 166.1 % | 19.9 1.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,342.8 | 1,069.5 | 1,069.5 | 1,069.5 | 1,079.7 | 1,079.7 | -263.1 -19.6 % | 10.2 1.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 70.2 | 662.2 | 662.2 | 662.2 | 663.6 | 363.6 | 293.4 417.9 % | -298.6 -45.1 % | -300.0 | -45.2 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 28 | 28 | 28 | -4 -12.5 % | 0 | 0 | |
| Perm Part Time | 21 | 20 | 20 | 24 | 24 | 24 | 3 14.3 % | 0 | 0 | |
| Temporary | 9 | 9 | 9 | 11 | 11 | 11 | 2 22.2 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,211.0 | 3,150.9 | 3,150.9 | 3,150.9 | 3,206.4 | 3,206.4 | -4.6 -0.1 % | 55.5 1.8 % | 0.0 | |
| Other State Funds (Other) | 2,102.0 | 3,545.0 | 3,545.0 | 3,545.0 | 3,576.5 | 3,276.5 | 1,174.5 55.9 % | -268.5 -7.6 % | -300.0 | -8.4 % |
| Federal Receipts (Fed) | 818.3 | 1,033.1 | 1,033.1 | 1,033.1 | 1,045.3 | 2,345.3 | 1,527.0 186.6 % | 1,312.2 127.0 % | 1,300.0 | 124.4 % |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,198.3 | 2,492.4 | 2,492.4 | 2,492.4 | 2,503.5 | 2,503.5 | 1,305.2 108.9 % | 11.1 0.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 539.7 | 553.7 | 553.7 | 553.7 | 564.8 | 564.8 | 25.1 4.7 % | 11.1 2.0 % | 0.0 | |
| Travel | 10.1 | 115.6 | 115.6 | 115.6 | 115.6 | 115.6 | 105.5 >999 % | 0.0 | 0.0 | |
| Services | 632.9 | 1,679.8 | 1,679.8 | 1,679.8 | 1,679.8 | 1,679.8 | 1,046.9 165.4 % | 0.0 | 0.0 | |
| Commodities | 15.6 | 68.3 | 68.3 | 68.3 | 68.3 | 68.3 | 52.7 337.8 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 >999 % | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 582.8 | 582.8 | 582.8 | 582.8 | 582.8 | 582.8 >999 % | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 1,198.3 | 1,909.6 | 1,909.6 | 1,909.6 | 1,920.7 | 1,920.7 | 722.4 60.3 % | 11.1 0.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 4 | 4 | 4 | 4 | 4 | -1 -20.0 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,198.3 | 1,909.6 | 1,909.6 | 1,909.6 | 1,920.7 | 1,920.7 | 722.4 60.3 % | 11.1 0.6 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 582.8 | 582.8 | 582.8 | 582.8 | 582.8 | 582.8 >999 % | 0.0 | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 4,422.7 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 678.1 15.3 % | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,422.7 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 678.1 15.3 % | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4,422.7 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 678.1 15.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,422.7 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 678.1 15.3 % | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| Total | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 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 |
| Travel | 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 | 2,530.0 | 2,530.0 | 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 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 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 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 5,757.2 | 6,835.3 | 6,835.3 | 6,835.3 | 6,941.9 | 6,941.9 | 1,184.7 20.6 % | 106.6 1.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,966.7 | 5,266.4 | 5,266.4 | 5,266.4 | 5,373.0 | 5,373.0 | 406.3 8.2 % | 106.6 2.0 % | 0.0 | |
| Travel | 117.0 | 383.5 | 383.5 | 383.5 | 383.5 | 383.5 | 266.5 227.8 % | 0.0 | 0.0 | |
| Services | 567.9 | 965.6 | 965.6 | 965.6 | 965.6 | 965.6 | 397.7 70.0 % | 0.0 | 0.0 | |
| Commodities | 88.9 | 199.8 | 199.8 | 199.8 | 199.8 | 199.8 | 110.9 124.7 % | 0.0 | 0.0 | |
| Capital Outlay | 16.7 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 3.3 19.8 % | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 51.4 | 106.3 | 106.3 | 106.3 | 108.1 | 108.1 | 56.7 110.3 % | 1.8 1.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 4,177.2 | 4,255.4 | 4,255.4 | 4,255.4 | 4,336.9 | 4,336.9 | 159.7 3.8 % | 81.5 1.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 912.2 | 1,640.5 | 1,640.5 | 1,640.5 | 1,656.3 | 1,656.3 | 744.1 81.6 % | 15.8 1.0 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 64.1 | 108.6 | 108.6 | 108.6 | 109.7 | 109.7 | 45.6 71.1 % | 1.1 1.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 437.2 | 449.8 | 449.8 | 449.8 | 453.9 | 453.9 | 16.7 3.8 % | 4.1 0.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 115.1 | 274.7 | 274.7 | 274.7 | 277.0 | 277.0 | 161.9 140.7 % | 2.3 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 47 | 47 | 47 | 0 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | |
| Temporary | 7 | 5 | 5 | 3 | 3 | 3 | -4 -57.1 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,177.2 | 4,255.4 | 4,255.4 | 4,255.4 | 4,336.9 | 4,336.9 | 159.7 3.8 % | 81.5 1.9 % | 0.0 | |
| Other State Funds (Other) | 1,528.6 | 2,473.6 | 2,473.6 | 2,473.6 | 2,496.9 | 2,496.9 | 968.3 63.3 % | 23.3 0.9 % | 0.0 | |
| Federal Receipts (Fed) | 51.4 | 106.3 | 106.3 | 106.3 | 108.1 | 108.1 | 56.7 110.3 % | 1.8 1.7 % | 0.0 | |

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 14Actual | [2] 15 CC | [3] 15 Auth | [4] 15MgtPln | [5] 16Adj Base | [6] 16Gov | [6] - [1] 14Actual to 16Gov | [6] - [4] 15MgtPln to 16Gov | [6] - [5] 16Adj Bas to 16Gov | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-------------------|--------------|--------------------------------|--------------------------------|---------------------------------|--|
| Total | 3,984.2 | 4,520.2 | 4,520.2 | 4,520.2 | 4,593.6 | 4,593.6 | 609.4 15.3 % | 73.4 1.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,300.5 | 3,772.1 | 3,772.1 | 3,772.1 | 3,845.5 | 3,845.5 | 545.0 16.5 % | 73.4 1.9 % | 0.0 | |
| Travel | 21.4 | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 23.6 110.3 % | 0.0 | 0.0 | |
| Services | 579.2 | 572.6 | 572.6 | 572.6 | 572.6 | 572.6 | -6.6 -1.1 % | 0.0 | 0.0 | |
| Commodities | 51.6 | 115.5 | 115.5 | 115.5 | 115.5 | 115.5 | 63.9 123.8 % | 0.0 | 0.0 | |
| Capital Outlay | 31.5 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | -16.5 -52.4 % | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 >999 % | 0.0 | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 3,984.2 | 4,405.8 | 4,405.8 | 4,405.8 | 4,479.2 | 4,479.2 | 495.0 12.4 % | 73.4 1.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 28 | 28 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 3 | 3 | 3 | 3 | 3 | -1 -25.0 % | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 3,984.2 | 4,405.8 | 4,405.8 | 4,405.8 | 4,479.2 | 4,479.2 | 495.0 12.4 % | 73.4 1.7 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 >999 % | 0.0 | 0.0 | |

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.