

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>9,760.6</b>	<b>10,200.1</b>	<b>0.0</b>	<b>14,830.8</b>	<b>14,556.1</b>	<b>4,795.5</b>	<b>49.1 %</b>	<b>4,356.0</b>	<b>42.7 %</b>	<b>-274.7</b>	<b>-1.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	7,217.5	7,782.6	0.0	11,076.1	10,913.9	3,696.4	51.2 %	3,131.3	40.2 %	-162.2	-1.5 %
Travel	183.1	156.4	0.0	214.0	201.5	18.4	10.0 %	45.1	28.8 %	-12.5	-5.8 %
Services	1,410.1	1,580.6	0.0	2,385.3	2,312.2	902.1	64.0 %	731.6	46.3 %	-73.1	-3.1 %
Commodities	737.3	640.5	0.0	1,055.4	1,046.8	309.5	42.0 %	406.3	63.4 %	-8.6	-0.8 %
Capital Outlay	212.6	40.0	0.0	100.0	81.7	-130.9	-61.6 %	41.7	104.3 %	-18.3	-18.3 %
Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	72.5	135.0	0.0	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	0.0	209.3	209.3	2.9	1.4 %	2.7	1.3 %	0.0	
1004 Gen Fund (UGF)	8,914.7	9,206.7	0.0	9,178.4	8,903.7	-11.0	-0.1 %	-303.0	-3.3 %	-274.7	-3.0 %
1005 GF/Prgm (DGF)	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	160.0	160.0	160.0	>999 %	160.0	>999 %	0.0	
1061 CIP Rcpts (Other)	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	822.2	822.2	822.2	>999 %	822.2	>999 %	0.0	
1109 Test Fish (DGF)	567.0	651.8	0.0	651.8	651.8	84.8	15.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	53	54	0	73	73	20	37.7 %	19	35.2 %	0	
Perm Part Time	51	52	0	85	85	34	66.7 %	33	63.5 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,121.1	9,413.3	0.0	9,387.7	9,113.0	-8.1	-0.1 %	-300.3	-3.2 %	-274.7	-2.9 %
Designated General (DGF)	567.0	651.8	0.0	726.3	726.3	159.3	28.1 %	74.5	11.4 %	0.0	
Other State Funds (Other)	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	135.0	0.0	3,285.5	3,285.5	3,213.0	>999 %	3,150.5	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>9,589.9</b>	<b>9,524.1</b>	<b>0.0</b>	<b>11,753.2</b>	<b>11,273.1</b>	<b>1,683.2</b>	<b>17.6 %</b>	<b>1,749.0</b>	<b>18.4 %</b>	<b>-480.1</b>	<b>-4.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	7,880.4	7,569.0	0.0	9,152.2	8,857.7	977.3	12.4 %	1,288.7	17.0 %	-294.5	-3.2 %
Travel	154.0	122.2	0.0	149.9	143.1	-10.9	-7.1 %	20.9	17.1 %	-6.8	-4.5 %
Services	978.1	1,396.4	0.0	1,698.9	1,591.9	613.8	62.8 %	195.5	14.0 %	-107.0	-6.3 %
Commodities	513.0	408.3	0.0	669.0	597.2	84.2	16.4 %	188.9	46.3 %	-71.8	-10.7 %
Capital Outlay	64.4	28.2	0.0	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	
Miscellaneous	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	209.7	209.7	209.7	>999 %	209.7	>999 %	0.0	
1003 G/F Match (UGF)	259.9	260.0	0.0	265.0	265.0	5.1	2.0 %	5.0	1.9 %	0.0	
1004 Gen Fund (UGF)	9,057.9	8,879.8	0.0	9,026.7	8,546.6	-511.3	-5.6 %	-333.2	-3.8 %	-480.1	-5.3 %
1005 GF/Prgm (DGF)	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	115.0	115.0	115.0	>999 %	115.0	>999 %	0.0	
1061 CIP Rcpts (Other)	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	966.8	966.8	966.8	>999 %	966.8	>999 %	0.0	
1109 Test Fish (DGF)	272.1	384.3	0.0	384.3	384.3	112.2	41.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	47	0	49	48	1	2.1 %	1	2.1 %	-1	-2.0 %
Perm Part Time	108	107	0	146	147	39	36.1 %	40	37.4 %	1	0.7 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,317.8	9,139.8	0.0	9,291.7	8,811.6	-506.2	-5.4 %	-328.2	-3.6 %	-480.1	-5.2 %
Designated General (DGF)	272.1	384.3	0.0	597.4	597.4	325.3	119.6 %	213.1	55.5 %	0.0	
Other State Funds (Other)	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	209.7	209.7	209.7	>999 %	209.7	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	8,632.9	8,540.1	0.0	11,124.4	10,484.4	1,851.5	21.4 %	1,944.3	22.8 %	-640.0	-5.8 %
<u>Objects of Expenditure</u>											
Personal Services	6,247.3	6,203.4	0.0	8,133.5	8,133.5	1,886.2	30.2 %	1,930.1	31.1 %	0.0	
Travel	273.9	299.8	0.0	409.5	399.5	125.6	45.9 %	99.7	33.3 %	-10.0	-2.4 %
Services	1,342.0	1,436.8	0.0	1,647.1	1,017.1	-324.9	-24.2 %	-419.7	-29.2 %	-630.0	-38.2 %
Commodities	469.2	558.8	0.0	838.0	838.0	368.8	78.6 %	279.2	50.0 %	0.0	
Capital Outlay	300.5	41.3	0.0	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	
Miscellaneous	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	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	0.0	8,622.7	7,982.7	-649.8	-7.5 %	-515.6	-6.1 %	-640.0	-7.4 %
1005 GF/Prgm (DGF)	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	110.0	110.0	110.0	>999 %	110.0	>999 %	0.0	
1061 CIP Rcpts (Other)	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	299.1	299.1	299.1	>999 %	299.1	>999 %	0.0	
1109 Test Fish (DGF)	0.4	41.8	0.0	41.8	41.8	41.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	36	0	40	40	4	11.1 %	4	11.1 %	0	
Perm Part Time	63	61	0	97	97	34	54.0 %	36	59.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,632.5	8,498.3	0.0	8,622.7	7,982.7	-649.8	-7.5 %	-515.6	-6.1 %	-640.0	-7.4 %
Designated General (DGF)	0.4	41.8	0.0	209.4	209.4	209.0	>999 %	167.6	401.0 %	0.0	
Other State Funds (Other)	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	1,300.2	1,300.2	1,300.2	>999 %	1,300.2	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>10,064.9</b>	<b>10,831.3</b>	<b>0.0</b>	<b>15,949.9</b>	<b>15,737.1</b>	<b>5,672.2</b>	<b>56.4 %</b>	<b>4,905.8</b>	<b>45.3 %</b>	<b>-212.8</b>	<b>-1.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	7,370.4	8,093.4	0.0	11,364.9	11,270.4	3,900.0	52.9 %	3,177.0	39.3 %	-94.5	-0.8 %
Travel	147.2	210.2	0.0	322.8	312.6	165.4	112.4 %	102.4	48.7 %	-10.2	-3.2 %
Services	1,600.2	1,779.7	0.0	3,209.7	3,123.0	1,522.8	95.2 %	1,343.3	75.5 %	-86.7	-2.7 %
Commodities	771.5	712.0	0.0	954.2	932.8	161.3	20.9 %	220.8	31.0 %	-21.4	-2.2 %
Capital Outlay	175.6	36.0	0.0	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	
Miscellaneous	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	2,381.2	2,381.2	2,381.2	>999 %	2,381.2	>999 %	0.0	
1004 Gen Fund (UGF)	8,607.5	8,866.9	0.0	9,142.1	8,929.3	321.8	3.7 %	62.4	0.7 %	-212.8	-2.3 %
1005 GF/Prgm (DGF)	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	60.0	60.0	60.0	>999 %	60.0	>999 %	0.0	
1061 CIP Rcpts (Other)	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	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	0.0	1,964.4	1,964.4	507.0	34.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	49	0	56	56	9	19.1 %	7	14.3 %	0	
Perm Part Time	55	56	0	87	87	32	58.2 %	31	55.4 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,607.5	8,866.9	0.0	9,142.1	8,929.3	321.8	3.7 %	62.4	0.7 %	-212.8	-2.3 %
Designated General (DGF)	1,457.4	1,964.4	0.0	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	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	2,381.2	2,381.2	2,381.2	>999 %	2,381.2	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>12,100.4</b>	<b>13,194.6</b>	<b>0.0</b>	<b>19,974.7</b>	<b>19,291.0</b>	<b>7,190.6 59.4 %</b>	<b>6,096.4 46.2 %</b>	<b>-683.7 -3.4 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	7,115.7	8,121.8	0.0	11,554.8	11,264.0	4,148.3 58.3 %	3,142.2 38.7 %	-290.8 -2.5 %	
Travel	262.8	348.1	0.0	576.0	562.1	299.3 113.9 %	214.0 61.5 %	-13.9 -2.4 %	
Services	3,924.6	4,039.2	0.0	6,493.4	6,298.5	2,373.9 60.5 %	2,259.3 55.9 %	-194.9 -3.0 %	
Commodities	514.1	657.1	0.0	1,262.1	1,078.0	563.9 109.7 %	420.9 64.1 %	-184.1 -14.6 %	
Capital Outlay	283.2	28.4	0.0	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	
Miscellaneous	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	2,268.2	2,268.2	2,268.2 >999 %	2,268.2 >999 %	0.0	
1004 Gen Fund (UGF)	11,758.2	12,812.4	0.0	13,086.9	9,403.2	-2,355.0 -20.0 %	-3,409.2 -26.6 %	-3,683.7 -28.1 %	
1005 GF/Prgm (DGF)	342.2	382.2	0.0	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	697.5	847.5	847.5 >999 %	847.5 >999 %	150.0 21.5 %	
1018 EVOS Civil (Other)	0.0	0.0	0.0	346.4	196.4	196.4 >999 %	196.4 >999 %	-150.0 -43.3 %	
1024 Fish/Game (Other)	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	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	1,532.0	1,532.0	1,532.0 >999 %	1,532.0 >999 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	3,000.0 >999 %	
<u>Positions</u>									
Perm Full Time	57	60	0	91	91	34 59.6 %	31 51.7 %	0	
Perm Part Time	7	7	0	17	17	10 142.9 %	10 142.9 %	0	
Temporary	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPIn</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPIn to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,758.2	12,812.4	0.0	13,086.9	9,403.2	-2,355.0	-20.0 %	-3,409.2	-26.6 %	-3,683.7	-28.1 %
Designated General (DGF)	342.2	382.2	0.0	584.2	3,584.2	3,242.0	947.4 %	3,202.0	837.8 %	3,000.0	513.5 %
Other State Funds (Other)	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	2,268.2	2,268.2	2,268.2	>999 %	2,268.2	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Special Projects**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsd	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>18,699.0</b>	<b>20,825.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,699.0 -100.0 %</b>	<b>-20,825.6 -100.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	14,111.3	12,688.0	0.0	0.0	0.0	-14,111.3 -100.0 %	-12,688.0 -100.0 %	0.0
Travel	509.5	556.4	0.0	0.0	0.0	-509.5 -100.0 %	-556.4 -100.0 %	0.0
Services	2,653.6	5,438.0	0.0	0.0	0.0	-2,653.6 -100.0 %	-5,438.0 -100.0 %	0.0
Commodities	1,269.5	1,850.9	0.0	0.0	0.0	-1,269.5 -100.0 %	-1,850.9 -100.0 %	0.0
Capital Outlay	155.1	292.3	0.0	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
Miscellaneous	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	9,179.9	0.0	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	0.0	0.0	0.0	-2,926.4 -100.0 %	-534.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	878.3	1,043.7	0.0	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	0.0	0.0	0.0	-1,050.7 -100.0 %	-1,131.3 -100.0 %	0.0
1018 EVOS Civil (Other)	95.8	346.4	0.0	0.0	0.0	-95.8 -100.0 %	-346.4 -100.0 %	0.0
1024 Fish/Game (Other)	199.8	201.6	0.0	0.0	0.0	-199.8 -100.0 %	-201.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	2,430.9	3,539.6	0.0	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	0.0	0.0	0.0	-3,420.2 -100.0 %	-4,849.1 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	73	63	0	0	0	-73 -100.0 %	-63 -100.0 %	0
Perm Part Time	153	149	0	0	0	-153 -100.0 %	-149 -100.0 %	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,926.4	534.0	0.0	0.0	0.0	-2,926.4 -100.0 %	-534.0 -100.0 %	0.0
Designated General (DGF)	878.3	1,043.7	0.0	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	0.0	0.0	0.0	-7,197.4 -100.0 %	-10,068.0 -100.0 %	0.0
Federal Receipts (Fed)	7,696.9	9,179.9	0.0	0.0	0.0	-7,696.9 -100.0 %	-9,179.9 -100.0 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>14Actual</u>	[2] <u>15MgtPIn</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>	[5] - [2] <u>15MgtPIn to 16GovEndo</u>	[5] - [4] <u>16Adj Bas to 16GovEndo</u>
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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



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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>37,202.0</b>	<b>42,827.9</b>	<b>0.0</b>	<b>43,051.1</b>	<b>42,527.3</b>	<b>5,325.3</b>	<b>14.3 %</b>	<b>-300.6</b>	<b>-0.7 %</b>	<b>-523.8</b>	<b>-1.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	25,527.1	26,822.4	0.0	27,249.1	27,153.1	1,626.0	6.4 %	330.7	1.2 %	-96.0	-0.4 %
Travel	541.2	1,129.9	0.0	1,129.9	1,126.7	585.5	108.2 %	-3.2	-0.3 %	-3.2	-0.3 %
Services	9,649.4	12,252.3	0.0	12,239.7	11,842.5	2,193.1	22.7 %	-409.8	-3.3 %	-397.2	-3.2 %
Commodities	1,130.8	2,071.3	0.0	2,020.9	1,993.5	862.7	76.3 %	-77.8	-3.8 %	-27.4	-1.4 %
Capital Outlay	353.5	552.0	0.0	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	
Miscellaneous	0.0	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	0.0	17,364.5	16,764.5	3,449.9	25.9 %	-363.3	-2.1 %	-600.0	-3.5 %
1003 G/F Match (UGF)	504.0	491.9	0.0	501.6	501.6	-2.4	-0.5 %	9.7	2.0 %	0.0	
1004 Gen Fund (UGF)	6,438.0	6,195.6	0.0	6,009.3	5,485.5	-952.5	-14.8 %	-710.1	-11.5 %	-523.8	-8.7 %
1007 I/A Rcpts (Other)	837.0	1,616.0	0.0	1,627.6	1,627.6	790.6	94.5 %	11.6	0.7 %	0.0	
1018 EVOS Civil (Other)	93.0	342.4	0.0	343.5	343.5	250.5	269.4 %	1.1	0.3 %	0.0	
1024 Fish/Game (Other)	11,527.1	13,532.0	0.0	13,639.3	14,239.3	2,712.2	23.5 %	707.3	5.2 %	600.0	4.4 %
1061 CIP Rcpts (Other)	3,432.2	2,060.7	0.0	2,100.9	2,100.9	-1,331.3	-38.8 %	40.2	2.0 %	0.0	
1108 Stat Desig (Other)	556.1	961.5	0.0	964.4	964.4	408.3	73.4 %	2.9	0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	183	178	0	178	179	-4	-2.2 %	1	0.6 %	1	0.6 %
Perm Part Time	178	173	0	173	172	-6	-3.4 %	-1	-0.6 %	-1	-0.6 %
Temporary	15	12	0	12	12	-3	-20.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,942.0	6,687.5	0.0	6,510.9	5,987.1	-954.9	-13.8 %	-700.4	-10.5 %	-523.8	-8.0 %
Other State Funds (Other)	16,945.4	19,012.6	0.0	19,175.7	19,775.7	2,830.3	16.7 %	763.1	4.0 %	600.0	3.1 %
Federal Receipts (Fed)	13,314.6	17,127.8	0.0	17,364.5	16,764.5	3,449.9	25.9 %	-363.3	-2.1 %	-600.0	-3.5 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>5,394.8</b>	<b>5,974.1</b>	<b>0.0</b>	<b>6,009.4</b>	<b>5,994.7</b>	<b>599.9 11.1 %</b>	<b>20.6 0.3 %</b>	<b>-14.7 -0.2 %</b>
<u>Objects of Expenditure</u>								
Personal Services	2,226.7	2,236.8	0.0	2,272.1	2,272.1	45.4 2.0 %	35.3 1.6 %	0.0
Travel	11.1	21.5	0.0	21.5	21.5	10.4 93.7 %	0.0	0.0
Services	2,437.4	3,285.8	0.0	3,285.8	3,096.1	658.7 27.0 %	-189.7 -5.8 %	-189.7 -5.8 %
Commodities	586.1	423.5	0.0	423.5	598.5	12.4 2.1 %	175.0 41.3 %	175.0 41.3 %
Capital Outlay	133.5	6.5	0.0	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
Miscellaneous	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	0.0	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	0.0	335.1	320.4	-1,453.6 -81.9 %	-10.5 -3.2 %	-14.7 -4.4 %
1024 Fish/Game (Other)	188.4	166.0	0.0	166.0	166.0	-22.4 -11.9 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	50.0	0.0	50.9	50.9	50.9 >999 %	0.9 1.8 %	0.0
1108 Stat Desig (Other)	0.0	40.0	0.0	40.0	40.0	40.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	0	21	21	0	0	0
Perm Part Time	5	4	0	4	4	-1 -20.0 %	0	0
Temporary	1	1	0	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,774.0	330.9	0.0	335.1	320.4	-1,453.6 -81.9 %	-10.5 -3.2 %	-14.7 -4.4 %
Other State Funds (Other)	188.4	256.0	0.0	256.9	256.9	68.5 36.4 %	0.9 0.4 %	0.0
Federal Receipts (Fed)	3,432.4	5,387.2	0.0	5,417.4	5,417.4	1,985.0 57.8 %	30.2 0.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>31,693.9</b>	<b>34,217.7</b>	<b>460.0</b>	<b>34,668.1</b>	<b>35,668.1</b>	<b>3,974.2 12.5 %</b>	<b>1,450.4 4.2 %</b>	<b>1,000.0 2.9 %</b>
<u>Objects of Expenditure</u>								
Personal Services	20,998.4	21,937.7	0.0	22,388.1	22,968.1	1,969.7 9.4 %	1,030.4 4.7 %	580.0 2.6 %
Travel	956.4	989.1	0.0	989.1	1,039.1	82.7 8.6 %	50.0 5.1 %	50.0 5.1 %
Services	7,461.0	9,038.5	460.0	9,038.5	9,323.5	1,862.5 25.0 %	285.0 3.2 %	285.0 3.2 %
Commodities	2,077.6	2,252.4	0.0	2,252.4	2,337.4	259.8 12.5 %	85.0 3.8 %	85.0 3.8 %
Capital Outlay	200.5	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
Miscellaneous	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	19,266.7	345.0	19,529.0	22,209.2	5,016.5 29.2 %	2,942.5 15.3 %	2,680.2 13.7 %
1003 G/F Match (UGF)	376.1	314.4	0.0	320.9	320.9	-55.2 -14.7 %	6.5 2.1 %	0.0
1004 Gen Fund (UGF)	6,502.8	5,824.3	0.0	5,923.3	4,743.1	-1,759.7 -27.1 %	-1,081.2 -18.6 %	-1,180.2 -19.9 %
1024 Fish/Game (Other)	7,622.3	8,812.3	0.0	8,894.9	8,394.9	772.6 10.1 %	-417.4 -4.7 %	-500.0 -5.6 %
1108 Stat Desig (Other)	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	176	177	0	177	180	4 2.3 %	3 1.7 %	3 1.7 %
Perm Part Time	30	29	0	29	29	-1 -3.3 %	0	0
Temporary	12	10	0	10	10	-2 -16.7 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,878.9	6,138.7	0.0	6,244.2	5,064.0	-1,814.9 -26.4 %	-1,074.7 -17.5 %	-1,180.2 -18.9 %
Other State Funds (Other)	7,622.3	8,812.3	115.0	8,894.9	8,394.9	772.6 10.1 %	-417.4 -4.7 %	-500.0 -5.6 %
Federal Receipts (Fed)	17,192.7	19,266.7	345.0	19,529.0	22,209.2	5,016.5 29.2 %	2,942.5 15.3 %	2,680.2 13.7 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>10,169.0</b>	<b>12,520.7</b>	<b>0.0</b>	<b>12,624.3</b>	<b>12,624.3</b>	<b>2,455.3</b>	<b>24.1 %</b>	<b>103.6</b>	<b>0.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
Personal Services	5,274.3	5,053.3	0.0	5,156.9	5,156.9	-117.4	-2.2 %	103.6	2.1 %	0.0	
Travel	251.0	447.3	0.0	447.3	447.3	196.3	78.2 %	0.0		0.0	
Services	3,866.0	5,885.5	0.0	5,885.5	5,885.5	2,019.5	52.2 %	0.0		0.0	
Commodities	731.3	1,134.6	0.0	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	-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	
Miscellaneous	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	8,610.3	0.0	8,676.8	8,676.8	2,042.5	30.8 %	66.5	0.8 %	0.0	
1004 Gen Fund (UGF)	1,291.9	1,437.0	0.0	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	0.0	1,372.1	1,372.1	234.9	20.7 %	6.7	0.5 %	0.0	
1024 Fish/Game (Other)	109.3	375.2	0.0	375.2	375.2	265.9	243.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	748.3	220.0	0.0	222.1	222.1	-526.2	-70.3 %	2.1	1.0 %	0.0	
1108 Stat Desig (Other)	248.0	512.8	0.0	512.8	512.8	264.8	106.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	38	0	38	35	-2	-5.4 %	-3	-7.9 %	-3	-7.9 %
Perm Part Time	18	18	0	18	18	0		0		0	
Temporary	14	12	0	12	12	-2	-14.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,291.9	1,437.0	0.0	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	0.0	2,482.2	2,482.2	239.4	10.7 %	8.8	0.4 %	0.0	
Federal Receipts (Fed)	6,634.3	8,610.3	0.0	8,676.8	8,676.8	2,042.5	30.8 %	66.5	0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	871.0	900.2	0.0	910.7	910.7	39.7	4.6 %	10.5	1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	540.0	527.8	0.0	538.3	538.3	-1.7	-0.3 %	10.5	2.0 %	0.0
Travel	4.3	2.0	0.0	2.0	2.0	-2.3	-53.5 %	0.0		0.0
Services	221.0	261.9	0.0	261.9	261.9	40.9	18.5 %	0.0		0.0
Commodities	105.7	108.5	0.0	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
Grants, Benefits	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
<u>Funding Sources</u>										
1024 Fish/Game (Other)	871.0	900.2	0.0	910.7	910.7	39.7	4.6 %	10.5	1.2 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	6	6	0	6	6	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	871.0	900.2	0.0	910.7	910.7	39.7	4.6 %	10.5	1.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	<b>1,463.6</b>	<b>1,896.5</b>	<b>0.0</b>	<b>1,926.2</b>	<b>1,926.2</b>	<b>462.6</b>	<b>31.6 %</b>	<b>29.7</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,200.7	1,467.1	0.0	1,496.8	1,496.8	296.1	24.7 %	29.7	2.0 %	0.0
Travel	77.1	197.9	0.0	197.9	197.9	120.8	156.7 %	0.0		0.0
Services	152.6	168.0	0.0	168.0	168.0	15.4	10.1 %	0.0		0.0
Commodities	33.2	63.5	0.0	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
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	49.5	171.9	0.0	175.0	175.0	125.5	253.5 %	3.1	1.8 %	0.0
1004 Gen Fund (UGF)	892.3	893.2	0.0	910.4	910.4	18.1	2.0 %	17.2	1.9 %	0.0
1007 I/A Rcpts (Other)	483.3	692.0	0.0	700.2	700.2	216.9	44.9 %	8.2	1.2 %	0.0
1018 EVOS Civil (Other)	0.0	54.5	0.0	54.5	54.5	54.5	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	24.6	57.4	0.0	58.2	58.2	33.6	136.6 %	0.8	1.4 %	0.0
1108 Stat Desig (Other)	13.9	27.5	0.0	27.9	27.9	14.0	100.7 %	0.4	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	0	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	892.3	893.2	0.0	910.4	910.4	18.1	2.0 %	17.2	1.9 %	0.0
Other State Funds (Other)	521.8	831.4	0.0	840.8	840.8	319.0	61.1 %	9.4	1.1 %	0.0
Federal Receipts (Fed)	49.5	171.9	0.0	175.0	175.0	125.5	253.5 %	3.1	1.8 %	0.0



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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>12,684.4</b>	<b>12,651.5</b>	<b>0.0</b>	<b>12,801.0</b>	<b>12,701.0</b>	<b>16.6</b>	<b>0.1 %</b>	<b>49.5</b>	<b>0.4 %</b>	<b>-100.0</b>	<b>-0.8 %</b>
<u>Objects of Expenditure</u>											
Personal Services	7,944.1	7,454.4	0.0	7,603.9	7,919.5	-24.6	-0.3 %	465.1	6.2 %	315.6	4.2 %
Travel	125.6	121.3	0.0	121.3	121.3	-4.3	-3.4 %	0.0		0.0	
Services	4,254.8	4,318.6	0.0	4,318.6	3,903.0	-351.8	-8.3 %	-415.6	-9.6 %	-415.6	-9.6 %
Commodities	159.0	567.2	0.0	567.2	567.2	408.2	256.7 %	0.0		0.0	
Capital Outlay	200.9	190.0	0.0	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	
Miscellaneous	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	0.0	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	0.0	3,269.4	3,169.4	-39.3	-1.2 %	-40.1	-1.2 %	-100.0	-3.1 %
1005 GF/Prgm (DGF)	411.0	143.7	0.0	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	0.0	6,475.0	6,475.0	165.1	2.6 %	60.4	0.9 %	0.0	
1018 EVOS Civil (Other)	163.6	341.3	0.0	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	-951.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	367.0	280.8	0.0	286.3	286.3	-80.7	-22.0 %	5.5	2.0 %	0.0	
1108 Stat Desig (Other)	287.2	322.6	0.0	326.8	326.8	39.6	13.8 %	4.2	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	73	73	0	73	73	0		0		0	
Perm Part Time	11	11	0	11	11	0		0		0	
Temporary	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,208.7	3,209.5	0.0	3,269.4	3,169.4	-39.3	-1.2 %	-40.1	-1.2 %	-100.0	-3.1 %
Designated General (DGF)	411.0	143.7	0.0	145.4	145.4	-265.6	-64.6 %	1.7	1.2 %	0.0	
Other State Funds (Other)	8,079.0	7,359.3	0.0	7,429.4	7,429.4	-649.6	-8.0 %	70.1	1.0 %	0.0	
Federal Receipts (Fed)	985.7	1,939.0	0.0	1,956.8	1,956.8	971.1	98.5 %	17.8	0.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,002.4	1,960.5	0.0	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	0.0	1,253.8	1,253.8	43.1	3.6 %	23.0	1.9 %	0.0
Travel	414.5	403.1	0.0	403.1	403.1	-11.4	-2.8 %	0.0		0.0
Services	317.6	298.7	0.0	298.7	298.7	-18.9	-6.0 %	0.0		0.0
Commodities	59.3	27.9	0.0	27.9	27.9	-31.4	-53.0 %	0.0		0.0
Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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	58.7	0.0	58.8	58.8	58.8	>999 %	0.1	0.2 %	0.0
1004 Gen Fund (UGF)	1,653.9	1,490.0	0.0	1,512.7	1,512.7	-141.2	-8.5 %	22.7	1.5 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	348.5	390.9	0.0	390.9	390.9	42.4	12.2 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	17.0	0.0	17.2	17.2	17.2	>999 %	0.2	1.2 %	0.0
1108 Stat Desig (Other)	0.0	2.9	0.0	2.9	2.9	2.9	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	5	5	0	5	5	0		0		0
Temporary	2	0	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,653.9	1,490.0	0.0	1,512.7	1,512.7	-141.2	-8.5 %	22.7	1.5 %	0.0
Designated General (DGF)	0.0	1.0	0.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	348.5	410.8	0.0	411.0	411.0	62.5	17.9 %	0.2		0.0
Federal Receipts (Fed)	0.0	58.7	0.0	58.8	58.8	58.8	>999 %	0.1	0.2 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>6,131.3</b>	<b>7,729.0</b>	<b>0.0</b>	<b>7,828.2</b>	<b>7,728.2</b>	<b>1,596.9</b>	<b>26.0 %</b>	<b>-0.8</b>		<b>-100.0</b>	<b>-1.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	4,926.7	4,927.3	0.0	5,026.5	4,994.5	67.8	1.4 %	67.2	1.4 %	-32.0	-0.6 %
Travel	374.6	611.2	0.0	611.2	563.2	188.6	50.3 %	-48.0	-7.9 %	-48.0	-7.9 %
Services	705.7	2,002.7	0.0	2,002.7	1,983.7	1,278.0	181.1 %	-19.0	-0.9 %	-19.0	-0.9 %
Commodities	123.5	182.8	0.0	182.8	181.8	58.3	47.2 %	-1.0	-0.5 %	-1.0	-0.5 %
Capital Outlay	0.8	5.0	0.0	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	
Miscellaneous	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	0.0	1,045.3	1,345.3	527.0	64.4 %	312.2	30.2 %	300.0	28.7 %
1004 Gen Fund (UGF)	3,211.0	3,150.9	0.0	3,206.4	3,106.4	-104.6	-3.3 %	-44.5	-1.4 %	-100.0	-3.1 %
1007 I/A Rcpts (Other)	689.0	1,813.3	0.0	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	0.0	1,079.7	1,079.7	-263.1	-19.6 %	10.2	1.0 %	0.0	
1108 Stat Desig (Other)	70.2	662.2	0.0	663.6	363.6	293.4	417.9 %	-298.6	-45.1 %	-300.0	-45.2 %
<u>Positions</u>											
Perm Full Time	32	28	0	28	29	-3	-9.4 %	1	3.6 %	1	3.6 %
Perm Part Time	21	24	0	24	23	2	9.5 %	-1	-4.2 %	-1	-4.2 %
Temporary	9	11	0	11	11	2	22.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,211.0	3,150.9	0.0	3,206.4	3,106.4	-104.6	-3.3 %	-44.5	-1.4 %	-100.0	-3.1 %
Other State Funds (Other)	2,102.0	3,545.0	0.0	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	0.0	1,045.3	1,345.3	527.0	64.4 %	312.2	30.2 %	300.0	28.7 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>1,198.3</b>	<b>2,492.4</b>	<b>0.0</b>	<b>2,503.5</b>	<b>2,503.5</b>	<b>1,305.2</b>	<b>108.9 %</b>	<b>11.1</b>	<b>0.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
Personal Services	539.7	553.7	0.0	564.8	571.3	31.6	5.9 %	17.6	3.2 %	6.5	1.2 %
Travel	10.1	115.6	0.0	115.6	115.6	105.5	>999 %	0.0		0.0	
Services	632.9	1,679.8	0.0	1,679.8	1,673.3	1,040.4	164.4 %	-6.5	-0.4 %	-6.5	-0.4 %
Commodities	15.6	68.3	0.0	68.3	68.3	52.7	337.8 %	0.0		0.0	
Capital Outlay	0.0	75.0	0.0	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	
Miscellaneous	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	0.0	582.8	582.8	582.8	>999 %	0.0		0.0	
1018 EVOS Civil (Other)	1,198.3	1,909.6	0.0	1,920.7	1,920.7	722.4	60.3 %	11.1	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	5	4	0	4	4	-1	-20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,198.3	1,909.6	0.0	1,920.7	1,920.7	722.4	60.3 %	11.1	0.6 %	0.0	
Federal Receipts (Fed)	0.0	582.8	0.0	582.8	582.8	582.8	>999 %	0.0		0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	4,422.7	5,100.8	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,422.7	5,100.8	0.0	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
Capital Outlay	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
Miscellaneous	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	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	4,422.7	5,100.8	0.0	5,100.8	5,100.8	678.1    15.3 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,530.0	2,530.0	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	0.0	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
Capital Outlay	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
Miscellaneous	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	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>5,757.2</b>	<b>6,835.3</b>	<b>0.0</b>	<b>6,941.9</b>	<b>6,841.9</b>	<b>1,084.7</b>	<b>18.8 %</b>	<b>6.6</b>	<b>0.1 %</b>	<b>-100.0</b>	<b>-1.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	4,966.7	5,266.4	0.0	5,373.0	5,373.0	406.3	8.2 %	106.6	2.0 %	0.0	
Travel	117.0	383.5	0.0	383.5	353.5	236.5	202.1 %	-30.0	-7.8 %	-30.0	-7.8 %
Services	567.9	965.6	0.0	965.6	915.6	347.7	61.2 %	-50.0	-5.2 %	-50.0	-5.2 %
Commodities	88.9	199.8	0.0	199.8	179.8	90.9	102.2 %	-20.0	-10.0 %	-20.0	-10.0 %
Capital Outlay	16.7	20.0	0.0	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	
Miscellaneous	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	0.0	108.1	108.1	56.7	110.3 %	1.8	1.7 %	0.0	
1004 Gen Fund (UGF)	4,177.2	4,255.4	0.0	4,336.9	4,236.9	59.7	1.4 %	-18.5	-0.4 %	-100.0	-2.3 %
1007 I/A Rcpts (Other)	912.2	1,640.5	0.0	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	0.0	109.7	109.7	45.6	71.1 %	1.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	437.2	449.8	0.0	453.9	453.9	16.7	3.8 %	4.1	0.9 %	0.0	
1108 Stat Desig (Other)	115.1	274.7	0.0	277.0	277.0	161.9	140.7 %	2.3	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	47	47	0	47	47	0		0		0	
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	7	3	0	3	3	-4	-57.1 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,177.2	4,255.4	0.0	4,336.9	4,236.9	59.7	1.4 %	-18.5	-0.4 %	-100.0	-2.3 %
Other State Funds (Other)	1,528.6	2,473.6	0.0	2,496.9	2,496.9	968.3	63.3 %	23.3	0.9 %	0.0	
Federal Receipts (Fed)	51.4	106.3	0.0	108.1	108.1	56.7	110.3 %	1.8	1.7 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	3,984.2	4,520.2	0.0	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	0.0	3,845.5	3,845.5	545.0 16.5 %	73.4 1.9 %	0.0	
Travel	21.4	45.0	0.0	45.0	45.0	23.6 110.3 %	0.0	0.0	
Services	579.2	572.6	0.0	572.6	589.0	9.8 1.7 %	16.4 2.9 %	16.4 2.9 %	
Commodities	51.6	115.5	0.0	115.5	99.1	47.5 92.1 %	-16.4 -14.2 %	-16.4 -14.2 %	
Capital Outlay	31.5	15.0	0.0	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	
Miscellaneous	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	0.0	114.4	114.4	114.4 >999 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,984.2	4,405.8	0.0	4,479.2	4,479.2	495.0 12.4 %	73.4 1.7 %	0.0	
<u>Positions</u>									
Perm Full Time	28	28	0	28	28	0	0	0	
Perm Part Time	4	3	0	3	3	-1 -25.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,984.2	4,405.8	0.0	4,479.2	4,479.2	495.0 12.4 %	73.4 1.7 %	0.0	
Federal Receipts (Fed)	0.0	114.4	0.0	114.4	114.4	114.4 >999 %	0.0	0.0	



## Column Definitions

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

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,