

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	10,200.1	14,830.8	14,556.1	14,309.1	14,309.1	4,109.0 40.3 %	-521.7 -3.5 %	-247.0 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,782.6	11,076.1	10,913.9	10,785.8	10,785.8	3,003.2 38.6 %	-290.3 -2.6 %	-128.1 -1.2 %	0.0	
Travel	156.4	214.0	201.5	196.8	196.8	40.4 25.8 %	-17.2 -8.0 %	-4.7 -2.3 %	0.0	
Services	1,580.6	2,385.3	2,312.2	2,226.1	2,226.1	645.5 40.8 %	-159.2 -6.7 %	-86.1 -3.7 %	0.0	
Commodities	640.5	1,055.4	1,046.8	1,018.7	1,018.7	378.2 59.0 %	-36.7 -3.5 %	-28.1 -2.7 %	0.0	
Capital Outlay	40.0	100.0	81.7	81.7	81.7	41.7 104.3 %	-18.3 -18.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	135.0	3,285.5	3,285.5	3,285.5	3,285.5	3,150.5 >999 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	206.6	209.3	209.3	209.3	209.3	2.7 1.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	9,206.7	9,178.4	8,903.7	8,342.7	8,342.7	-864.0 -9.4 %	-835.7 -9.1 %	-561.0 -6.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	74.5	74.5	74.5	74.5	74.5 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	160.0	160.0	160.0	160.0	160.0 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	449.1	449.1	449.1	449.1	449.1 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	822.2	822.2	822.2	822.2	822.2 >999 %	0.0	0.0	0.0	
1109 Test Fish (DGF)	651.8	651.8	651.8	651.8	651.8	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	314.0	314.0	314.0 >999 %	314.0 >999 %	314.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	54	73	73	73	73	19 35.2 %	0	0	0	
Perm Part Time	52	85	85	85	85	33 63.5 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,413.3	9,387.7	9,113.0	8,552.0	8,552.0	-861.3 -9.1 %	-835.7 -8.9 %	-561.0 -6.2 %	0.0
Designated General (DGF)	651.8	726.3	726.3	1,040.3	1,040.3	388.5 59.6 %	314.0 43.2 %	314.0 43.2 %	0.0
Other State Funds (Other)	0.0	1,431.3	1,431.3	1,431.3	1,431.3	1,431.3 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	135.0	3,285.5	3,285.5	3,285.5	3,285.5	3,150.5 >999 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	9,524.1	11,753.2	11,273.1	11,053.3	11,053.3	1,529.2 16.1 %	-699.9 -6.0 %	-219.8 -1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,569.0	9,152.2	8,857.7	8,695.2	8,695.2	1,126.2 14.9 %	-457.0 -5.0 %	-162.5 -1.8 %	0.0	
Travel	122.2	149.9	143.1	112.7	112.7	-9.5 -7.8 %	-37.2 -24.8 %	-30.4 -21.2 %	0.0	
Services	1,396.4	1,698.9	1,591.9	1,568.9	1,568.9	172.5 12.4 %	-130.0 -7.7 %	-23.0 -1.4 %	0.0	
Commodities	408.3	669.0	597.2	593.3	593.3	185.0 45.3 %	-75.7 -11.3 %	-3.9 -0.7 %	0.0	
Capital Outlay	28.2	83.2	83.2	83.2	83.2	55.0 195.0 %	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>										
1002 Fed Rcpts (Fed)	0.0	209.7	209.7	209.7	209.7	209.7 >999 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	260.0	265.0	265.0	265.0	265.0	5.0 1.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,879.8	9,026.7	8,546.6	8,062.2	8,062.2	-817.6 -9.2 %	-964.5 -10.7 %	-484.4 -5.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	213.1	213.1	213.1	213.1	213.1 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	115.0 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	572.6	572.6	572.6	572.6	572.6 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	966.8	966.8	966.8	966.8	966.8 >999 %	0.0	0.0	0.0	
1109 Test Fish (DGF)	384.3	384.3	384.3	384.3	384.3	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	264.6	264.6	264.6 >999 %	264.6 >999 %	264.6 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	47	49	48	48	48	1 2.1 %	-1 -2.0 %	0	0	
Perm Part Time	107	146	147	147	147	40 37.4 %	1 0.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[5] <u>House CS</u>	[5] - [1] <u>15MgtP1n to House CS</u>		[5] - [2] <u>16Adj Bas to House CS</u>		[5] - [3] <u>16GovAmd to House CS</u>		[5] - [4] <u>House Sub to House CS</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,139.8	9,291.7	8,811.6	8,327.2	8,327.2	-812.6	-8.9 %	-964.5	-10.4 %	-484.4	-5.5 %	0.0
Designated General (DGF)	384.3	597.4	597.4	862.0	862.0	477.7	124.3 %	264.6	44.3 %	264.6	44.3 %	0.0
Other State Funds (Other)	0.0	1,654.4	1,654.4	1,654.4	1,654.4	1,654.4	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	209.7	209.7	209.7	209.7	209.7	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	8,540.1	11,124.4	10,484.4	10,462.8	10,462.8	1,922.7 22.5 %	-661.6 -5.9 %	-21.6 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,203.4	8,133.5	8,133.5	8,123.2	8,123.2	1,919.8 30.9 %	-10.3 -0.1 %	-10.3 -0.1 %	0.0	
Travel	299.8	409.5	399.5	398.3	398.3	98.5 32.9 %	-11.2 -2.7 %	-1.2 -0.3 %	0.0	
Services	1,436.8	1,647.1	1,017.1	1,011.6	1,011.6	-425.2 -29.6 %	-635.5 -38.6 %	-5.5 -0.5 %	0.0	
Commodities	558.8	838.0	838.0	833.4	833.4	274.6 49.1 %	-4.6 -0.5 %	-4.6 -0.5 %	0.0	
Capital Outlay	41.3	96.3	96.3	96.3	96.3	55.0 133.2 %	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>										
1002 Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	1,300.2 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,498.3	8,622.7	7,982.7	7,424.6	7,424.6	-1,073.7 -12.6 %	-1,198.1 -13.9 %	-558.1 -7.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	167.6	167.6	167.6	167.6	167.6 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	110.0 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	583.0	583.0	583.0	583.0	583.0 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	299.1	299.1	299.1	299.1	299.1 >999 %	0.0	0.0	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	41.8	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	536.5	536.5	536.5 >999 %	536.5 >999 %	536.5 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	36	40	40	40	40	4 11.1 %	0	0	0	
Perm Part Time	61	97	97	96	96	35 57.4 %	-1 -1.0 %	-1 -1.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,498.3	8,622.7	7,982.7	7,424.6	7,424.6	-1,073.7 -12.6 %	-1,198.1 -13.9 %	-558.1 -7.0 %	0.0	
Designated General (DGF)	41.8	209.4	209.4	745.9	745.9	704.1 >999 %	536.5 256.2 %	536.5 256.2 %	0.0	
Other State Funds (Other)	0.0	992.1	992.1	992.1	992.1	992.1 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	1,300.2	1,300.2	1,300.2	1,300.2	1,300.2 >999 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	10,831.3	15,949.9	15,737.1	15,507.1	15,507.1	4,675.8 43.2 %	-442.8 -2.8 %	-230.0 -1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,093.4	11,364.9	11,270.4	11,079.9	11,079.9	2,986.5 36.9 %	-285.0 -2.5 %	-190.5 -1.7 %	0.0	
Travel	210.2	322.8	312.6	296.6	296.6	86.4 41.1 %	-26.2 -8.1 %	-16.0 -5.1 %	0.0	
Services	1,779.7	3,209.7	3,123.0	3,114.6	3,114.6	1,334.9 75.0 %	-95.1 -3.0 %	-8.4 -0.3 %	0.0	
Commodities	712.0	954.2	932.8	922.7	922.7	210.7 29.6 %	-31.5 -3.3 %	-10.1 -1.1 %	0.0	
Capital Outlay	36.0	98.3	98.3	93.3	93.3	57.3 159.2 %	-5.0 -5.1 %	-5.0 -5.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	2,381.2	2,381.2	2,381.2	2,381.2	2,381.2 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,866.9	9,142.1	8,929.3	8,218.1	8,218.1	-648.8 -7.3 %	-924.0 -10.1 %	-711.2 -8.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	398.5	398.5	398.5	398.5	398.5 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	722.4	722.4	722.4	722.4	722.4 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	1,281.3	1,281.3	1,281.3	1,281.3	1,281.3 >999 %	0.0	0.0	0.0	
1109 Test Fish (DGF)	1,964.4	1,964.4	1,964.4	1,964.4	1,964.4	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	481.2	481.2	481.2 >999 %	481.2 >999 %	481.2 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	49	56	56	56	56	7 14.3 %	0	0	0	
Perm Part Time	56	87	87	87	87	31 55.4 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,866.9	9,142.1	8,929.3	8,218.1	8,218.1	-648.8 -7.3 %	-924.0 -10.1 %	-711.2 -8.0 %	0.0	
Designated General (DGF)	1,964.4	2,362.9	2,362.9	2,844.1	2,844.1	879.7 44.8 %	481.2 20.4 %	481.2 20.4 %	0.0	
Other State Funds (Other)	0.0	2,063.7	2,063.7	2,063.7	2,063.7	2,063.7 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	2,381.2	2,381.2	2,381.2	2,381.2	2,381.2 >999 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	13,194.6	19,974.7	19,291.0	17,939.2	17,939.2	4,744.6 36.0 %	-2,035.5 -10.2 %	-1,351.8 -7.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,121.8	11,554.8	11,264.0	10,437.2	10,437.2	2,315.4 28.5 %	-1,117.6 -9.7 %	-826.8 -7.3 %	0.0	
Travel	348.1	576.0	562.1	287.1	287.1	-61.0 -17.5 %	-288.9 -50.2 %	-275.0 -48.9 %	0.0	
Services	4,039.2	6,493.4	6,298.5	6,298.5	6,298.5	2,259.3 55.9 %	-194.9 -3.0 %	0.0	0.0	
Commodities	657.1	1,262.1	1,078.0	828.0	828.0	170.9 26.0 %	-434.1 -34.4 %	-250.0 -23.2 %	0.0	
Capital Outlay	28.4	88.4	88.4	88.4	88.4	60.0 211.3 %	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>										
1002 Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	2,268.2	2,268.2	2,268.2 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	12,812.4	13,086.9	9,403.2	8,647.7	8,647.7	-4,164.7 -32.5 %	-4,439.2 -33.9 %	-755.5 -8.0 %	0.0	
1005 GF/Prgm (DGF)	382.2	584.2	584.2	1,084.2	1,084.2	702.0 183.7 %	500.0 85.6 %	500.0 85.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	697.5	847.5	847.5	847.5	847.5 >999 %	150.0 21.5 %	0.0	0.0	
1018 EVOS Civil (Other)	0.0	346.4	196.4	196.4	196.4	196.4 >999 %	-150.0 -43.3 %	0.0	0.0	
1024 Fish/Game (Other)	0.0	201.6	201.6	201.6	201.6	201.6 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	1,257.9	1,257.9	1,257.9	1,257.9	1,257.9 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	1,532.0	1,532.0	1,532.0	1,532.0	1,532.0 >999 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	3,000.0	1,903.7	1,903.7	1,903.7 >999 %	1,903.7 >999 %	-1,096.3 -36.5 %	0.0	
<u>Positions</u>										
Perm Full Time	60	91	91	87	87	27 45.0 %	-4 -4.4 %	-4 -4.4 %	0	
Perm Part Time	7	17	17	17	17	10 142.9 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,812.4	13,086.9	9,403.2	8,647.7	8,647.7	-4,164.7 -32.5 %	-4,439.2 -33.9 %	-755.5 -8.0 %	0.0
Designated General (DGF)	382.2	584.2	3,584.2	2,987.9	2,987.9	2,605.7 681.8 %	2,403.7 411.5 %	-596.3 -16.6 %	0.0
Other State Funds (Other)	0.0	4,035.4	4,035.4	4,035.4	4,035.4	4,035.4 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	2,268.2	2,268.2	2,268.2	2,268.2	2,268.2 >999 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,688.0	0.0	0.0	0.0	0.0	-12,688.0 -100.0 %	0.0	0.0	0.0
Travel	556.4	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0	0.0	0.0
Services	5,438.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0	0.0	0.0
Commodities	1,850.9	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0	0.0	0.0
Capital Outlay	292.3	0.0	0.0	0.0	0.0	-292.3 -100.0 %	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>									
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	-1,131.3 -100.0 %	0.0	0.0	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	-346.4 -100.0 %	0.0	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	-201.6 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	-3,539.6 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	-4,849.1 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	0	0	0	0	-63 -100.0 %	0	0	0
Perm Part Time	149	0	0	0	0	-149 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	0.0	0.0	-10,068.0 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9 -100.0 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16Adj Base	<u>[3]</u> 16GovAmd	<u>[4]</u> House Sub	<u>[5]</u> House CS	<u>[5] - [1]</u> 15MgtP1n to House CS	<u>[5] - [2]</u> 16Adj Bas to House CS	<u>[5] - [3]</u> 16GovAmd to House CS	<u>[5] - [4]</u> House Sub to House CS
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	4,520.2	4,593.6	4,593.6	4,310.2	4,310.2	-210.0 -4.6 %	-283.4 -6.2 %	-283.4 -6.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,772.1	3,845.5	3,845.5	3,562.1	3,562.1	-210.0 -5.6 %	-283.4 -7.4 %	-283.4 -7.4 %	0.0	
Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
Services	572.6	572.6	589.0	589.0	589.0	16.4 2.9 %	16.4 2.9 %	0.0	0.0	
Commodities	115.5	115.5	99.1	99.1	99.1	-16.4 -14.2 %	-16.4 -14.2 %	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	15.0	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>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	4,405.8	4,479.2	4,479.2	4,195.8	4,195.8	-210.0 -4.8 %	-283.4 -6.3 %	-283.4 -6.3 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	26	26	-2 -7.1 %	-2 -7.1 %	-2 -7.1 %	0	
Perm Part Time	3	3	3	2	2	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,405.8	4,479.2	4,479.2	4,195.8	4,195.8	-210.0 -4.8 %	-283.4 -6.3 %	-283.4 -6.3 %	0.0	
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	42,827.9	43,051.1	42,527.3	42,527.3	42,527.3	-300.6 -0.7 %	-523.8 -1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	26,822.4	27,249.1	27,153.1	27,153.1	27,153.1	330.7 1.2 %	-96.0 -0.4 %	0.0	0.0	
Travel	1,129.9	1,129.9	1,126.7	1,126.7	1,126.7	-3.2 -0.3 %	-3.2 -0.3 %	0.0	0.0	
Services	12,252.3	12,239.7	11,842.5	11,842.5	11,842.5	-409.8 -3.3 %	-397.2 -3.2 %	0.0	0.0	
Commodities	2,071.3	2,020.9	1,993.5	1,993.5	1,993.5	-77.8 -3.8 %	-27.4 -1.4 %	0.0	0.0	
Capital Outlay	552.0	411.5	411.5	411.5	411.5	-140.5 -25.5 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	17,127.8	17,364.5	16,764.5	16,764.5	16,764.5	-363.3 -2.1 %	-600.0 -3.5 %	0.0	0.0	
1003 G/F Match (UGF)	491.9	501.6	501.6	501.6	501.6	9.7 2.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,195.6	6,009.3	5,485.5	5,485.5	5,485.5	-710.1 -11.5 %	-523.8 -8.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,616.0	1,627.6	1,627.6	1,627.6	1,627.6	11.6 0.7 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	342.4	343.5	343.5	343.5	343.5	1.1 0.3 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	13,532.0	13,639.3	14,239.3	14,239.3	14,239.3	707.3 5.2 %	600.0 4.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,060.7	2,100.9	2,100.9	2,100.9	2,100.9	40.2 2.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	961.5	964.4	964.4	964.4	964.4	2.9 0.3 %	0.0	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	178	178	179	173	173	-5 -2.8 %	-5 -2.8 %	-6 -3.4 %	0	
Perm Part Time	173	173	172	166	166	-7 -4.0 %	-7 -4.0 %	-6 -3.5 %	0	
Temporary	12	12	12	12	12	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,687.5	6,510.9	5,987.1	5,987.1	5,987.1	-700.4 -10.5 %	-523.8 -8.0 %	0.0	0.0	
Other State Funds (Other)	19,012.6	19,175.7	19,775.7	19,775.7	19,775.7	763.1 4.0 %	600.0 3.1 %	0.0	0.0	
Federal Receipts (Fed)	17,127.8	17,364.5	16,764.5	16,764.5	16,764.5	-363.3 -2.1 %	-600.0 -3.5 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	5,974.1	6,009.4	5,994.7	5,994.7	5,994.7	20.6 0.3 %	-14.7 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,236.8	2,272.1	2,272.1	2,272.1	2,272.1	35.3 1.6 %	0.0	0.0	0.0	
Travel	21.5	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0	
Services	3,285.8	3,285.8	3,096.1	3,096.1	3,096.1	-189.7 -5.8 %	-189.7 -5.8 %	0.0	0.0	
Commodities	423.5	423.5	598.5	598.5	598.5	175.0 41.3 %	175.0 41.3 %	0.0	0.0	
Capital Outlay	6.5	6.5	6.5	6.5	6.5	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>										
1002 Fed Rcpts (Fed)	5,387.2	5,417.4	5,417.4	5,417.4	5,417.4	30.2 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	330.9	335.1	320.4	320.4	320.4	-10.5 -3.2 %	-14.7 -4.4 %	0.0	0.0	
1024 Fish/Game (Other)	166.0	166.0	166.0	166.0	166.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.9	50.9	50.9	50.9	0.9 1.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	330.9	335.1	320.4	320.4	320.4	-10.5 -3.2 %	-14.7 -4.4 %	0.0	0.0	
Other State Funds (Other)	256.0	256.9	256.9	256.9	256.9	0.9 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	5,387.2	5,417.4	5,417.4	5,417.4	5,417.4	30.2 0.6 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	34,217.7	34,668.1	35,668.1	35,268.1	35,268.1	1,050.4 3.1 %	600.0 1.7 %	-400.0 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,937.7	22,388.1	22,968.1	22,968.1	22,968.1	1,030.4 4.7 %	580.0 2.6 %	0.0	0.0	
Travel	989.1	989.1	1,039.1	1,039.1	1,039.1	50.0 5.1 %	50.0 5.1 %	0.0	0.0	
Services	9,038.5	9,038.5	9,323.5	8,923.5	8,923.5	-115.0 -1.3 %	-115.0 -1.3 %	-400.0 -4.3 %	0.0	
Commodities	2,252.4	2,252.4	2,337.4	2,337.4	2,337.4	85.0 3.8 %	85.0 3.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	19,266.7	19,529.0	22,209.2	22,209.2	22,209.2	2,942.5 15.3 %	2,680.2 13.7 %	0.0	0.0	
1003 G/F Match (UGF)	314.4	320.9	320.9	320.9	320.9	6.5 2.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,824.3	5,923.3	4,743.1	4,343.1	4,343.1	-1,481.2 -25.4 %	-1,580.2 -26.7 %	-400.0 -8.4 %	0.0	
1024 Fish/Game (Other)	8,812.3	8,894.9	8,394.9	8,394.9	8,394.9	-417.4 -4.7 %	-500.0 -5.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	177	177	180	180	180	3 1.7 %	3 1.7 %	0	0	
Perm Part Time	29	29	29	29	29	0	0	0	0	
Temporary	10	10	10	10	10	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,138.7	6,244.2	5,064.0	4,664.0	4,664.0	-1,474.7 -24.0 %	-1,580.2 -25.3 %	-400.0 -7.9 %	0.0	
Other State Funds (Other)	8,812.3	8,894.9	8,394.9	8,394.9	8,394.9	-417.4 -4.7 %	-500.0 -5.6 %	0.0	0.0	
Federal Receipts (Fed)	19,266.7	19,529.0	22,209.2	22,209.2	22,209.2	2,942.5 15.3 %	2,680.2 13.7 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	12,520.7	12,624.3	12,624.3	12,624.3	12,624.3	103.6 0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,053.3	5,156.9	5,156.9	5,156.9	5,156.9	103.6 2.1 %	0.0	0.0	0.0	
Travel	447.3	447.3	447.3	447.3	447.3	0.0	0.0	0.0	0.0	
Services	5,885.5	5,885.5	5,885.5	5,885.5	5,885.5	0.0	0.0	0.0	0.0	
Commodities	1,134.6	1,134.6	1,134.6	1,134.6	1,134.6	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>										
1002 Fed Rcpts (Fed)	8,610.3	8,676.8	8,676.8	8,676.8	8,676.8	66.5 0.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,437.0	1,465.3	1,465.3	1,465.3	1,465.3	28.3 2.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,365.4	1,372.1	1,372.1	1,372.1	1,372.1	6.7 0.5 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	375.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	220.0	222.1	222.1	222.1	222.1	2.1 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	512.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	35	35	35	-3 -7.9 %	-3 -7.9 %	0	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	12	12	12	12	12	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,437.0	1,465.3	1,465.3	1,465.3	1,465.3	28.3 2.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,473.4	2,482.2	2,482.2	2,482.2	2,482.2	8.8 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	8,610.3	8,676.8	8,676.8	8,676.8	8,676.8	66.5 0.8 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House CS</u>	<u>[5] - [1]</u> <u>15MgtP1n to House CS</u>	<u>[5] - [2]</u> <u>16Adj Bas to House CS</u>	<u>[5] - [3]</u> <u>16GovAmd to House CS</u>	<u>[5] - [4]</u> <u>House Sub to House CS</u>
Total	900.2	910.7	910.7	910.7	910.7	10.5 1.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	527.8	538.3	538.3	538.3	538.3	10.5 2.0 %	0.0	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
Services	261.9	261.9	261.9	261.9	261.9	0.0	0.0	0.0	0.0
Commodities	108.5	108.5	108.5	108.5	108.5	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>									
1024 Fish/Game (Other)	900.2	910.7	910.7	910.7	910.7	10.5 1.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	900.2	910.7	910.7	910.7	910.7	10.5 1.2 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	1,896.5	1,926.2	1,926.2	1,826.2	1,826.2	-70.3 -3.7 %	-100.0 -5.2 %	-100.0 -5.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,467.1	1,496.8	1,496.8	1,396.8	1,396.8	-70.3 -4.8 %	-100.0 -6.7 %	-100.0 -6.7 %	0.0
Travel	197.9	197.9	197.9	197.9	197.9	0.0	0.0	0.0	0.0
Services	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0
Commodities	63.5	63.5	63.5	63.5	63.5	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>									
1002 Fed Rcpts (Fed)	171.9	175.0	175.0	175.0	175.0	3.1 1.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	893.2	910.4	910.4	810.4	810.4	-82.8 -9.3 %	-100.0 -11.0 %	-100.0 -11.0 %	0.0
1007 I/A Rcpts (Other)	692.0	700.2	700.2	700.2	700.2	8.2 1.2 %	0.0	0.0	0.0
1018 EVOS Civil (Other)	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	57.4	58.2	58.2	58.2	58.2	0.8 1.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	27.5	27.9	27.9	27.9	27.9	0.4 1.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	9	9	-1 -10.0 %	-1 -10.0 %	-1 -10.0 %	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)	893.2	910.4	910.4	810.4	810.4	-82.8 -9.3 %	-100.0 -11.0 %	-100.0 -11.0 %	0.0
Other State Funds (Other)	831.4	840.8	840.8	840.8	840.8	9.4 1.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	171.9	175.0	175.0	175.0	175.0	3.1 1.8 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	12,651.5	12,801.0	12,701.0	12,401.0	12,401.0	-250.5 -2.0 %	-400.0 -3.1 %	-300.0 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,454.4	7,603.9	7,919.5	7,919.5	7,919.5	465.1 6.2 %	315.6 4.2 %	0.0	0.0	
Travel	121.3	121.3	121.3	121.3	121.3	0.0	0.0	0.0	0.0	
Services	4,318.6	4,318.6	3,903.0	3,903.0	3,903.0	-415.6 -9.6 %	-415.6 -9.6 %	0.0	0.0	
Commodities	567.2	567.2	567.2	567.2	567.2	0.0	0.0	0.0	0.0	
Capital Outlay	190.0	190.0	190.0	190.0	190.0	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	-300.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,939.0	1,956.8	1,956.8	1,956.8	1,956.8	17.8 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,209.5	3,269.4	3,169.4	2,869.4	2,869.4	-340.1 -10.6 %	-400.0 -12.2 %	-300.0 -9.5 %	0.0	
1005 GF/Prgm (DGF)	143.7	145.4	145.4	145.4	145.4	1.7 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,414.6	6,475.0	6,475.0	6,475.0	6,475.0	60.4 0.9 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	341.3	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	280.8	286.3	286.3	286.3	286.3	5.5 2.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	322.6	326.8	326.8	326.8	326.8	4.2 1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	73	73	73	70	70	-3 -4.1 %	-3 -4.1 %	-3 -4.1 %	0	
Perm Part Time	11	11	11	11	11	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,209.5	3,269.4	3,169.4	2,869.4	2,869.4	-340.1 -10.6 %	-400.0 -12.2 %	-300.0 -9.5 %	0.0	
Designated General (DGF)	143.7	145.4	145.4	145.4	145.4	1.7 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	7,359.3	7,429.4	7,429.4	7,429.4	7,429.4	70.1 1.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,939.0	1,956.8	1,956.8	1,956.8	1,956.8	17.8 0.9 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	1,960.5	1,983.5	1,983.5	1,883.5	1,883.5	-77.0 -3.9 %	-100.0 -5.0 %	-100.0 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,230.8	1,253.8	1,253.8	1,253.8	1,253.8	23.0 1.9 %	0.0	0.0	0.0	
Travel	403.1	403.1	403.1	403.1	403.1	0.0	0.0	0.0	0.0	
Services	298.7	298.7	298.7	298.7	298.7	0.0	0.0	0.0	0.0	
Commodities	27.9	27.9	27.9	27.9	27.9	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	-100.0	-100.0	-100.0 <-999 %	-100.0 <-999 %	-100.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	58.8	58.8	58.8	58.8	0.1 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,490.0	1,512.7	1,512.7	1,412.7	1,412.7	-77.3 -5.2 %	-100.0 -6.6 %	-100.0 -6.6 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	390.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	17.0	17.2	17.2	17.2	17.2	0.2 1.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,490.0	1,512.7	1,512.7	1,412.7	1,412.7	-77.3 -5.2 %	-100.0 -6.6 %	-100.0 -6.6 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	410.8	411.0	411.0	411.0	411.0	0.2	0.0	0.0	0.0	
Federal Receipts (Fed)	58.7	58.8	58.8	58.8	58.8	0.1 0.2 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	7,729.0	7,828.2	7,728.2	7,428.2	7,428.2	-300.8 -3.9 %	-400.0 -5.1 %	-300.0 -3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,927.3	5,026.5	4,994.5	4,994.5	4,994.5	67.2 1.4 %	-32.0 -0.6 %	0.0	0.0	
Travel	611.2	611.2	563.2	563.2	563.2	-48.0 -7.9 %	-48.0 -7.9 %	0.0	0.0	
Services	2,002.7	2,002.7	1,983.7	1,983.7	1,983.7	-19.0 -0.9 %	-19.0 -0.9 %	0.0	0.0	
Commodities	182.8	182.8	181.8	181.8	181.8	-1.0 -0.5 %	-1.0 -0.5 %	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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	-300.0	-300.0	-300.0 <-999 %	-300.0 <-999 %	-300.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,033.1	1,045.3	1,345.3	1,345.3	1,345.3	312.2 30.2 %	300.0 28.7 %	0.0	0.0	
1004 Gen Fund (UGF)	3,150.9	3,206.4	3,106.4	2,806.4	2,806.4	-344.5 -10.9 %	-400.0 -12.5 %	-300.0 -9.7 %	0.0	
1007 I/A Rcpts (Other)	1,813.3	1,833.2	1,833.2	1,833.2	1,833.2	19.9 1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,069.5	1,079.7	1,079.7	1,079.7	1,079.7	10.2 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	662.2	663.6	363.6	363.6	363.6	-298.6 -45.1 %	-300.0 -45.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	29	27	27	-1 -3.6 %	-1 -3.6 %	-2 -6.9 %	0	
Perm Part Time	24	24	23	23	23	-1 -4.2 %	-1 -4.2 %	0	0	
Temporary	11	11	11	11	11	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,150.9	3,206.4	3,106.4	2,806.4	2,806.4	-344.5 -10.9 %	-400.0 -12.5 %	-300.0 -9.7 %	0.0	
Other State Funds (Other)	3,545.0	3,576.5	3,276.5	3,276.5	3,276.5	-268.5 -7.6 %	-300.0 -8.4 %	0.0	0.0	
Federal Receipts (Fed)	1,033.1	1,045.3	1,345.3	1,345.3	1,345.3	312.2 30.2 %	300.0 28.7 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	2,492.4	2,503.5	2,503.5	2,503.5	2,503.5	11.1 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	553.7	564.8	571.3	571.3	571.3	17.6 3.2 %	6.5 1.2 %	0.0	0.0	
Travel	115.6	115.6	115.6	115.6	115.6	0.0	0.0	0.0	0.0	
Services	1,679.8	1,679.8	1,673.3	1,673.3	1,673.3	-6.5 -0.4 %	-6.5 -0.4 %	0.0	0.0	
Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
Capital Outlay	75.0	75.0	75.0	75.0	75.0	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>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	
1018 EVOS Civil (Other)	1,909.6	1,920.7	1,920.7	1,920.7	1,920.7	11.1 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	1,909.6	1,920.7	1,920.7	1,920.7	1,920.7	11.1 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[5] <u>House CS</u>	[5] - [1] <u>15MgtPIn to House CS</u>	[5] - [2] <u>16Adj Bas to House CS</u>	[5] - [3] <u>16GovAmd to House CS</u>	[5] - [4] <u>House Sub to House CS</u>
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	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	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	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	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	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)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Total	6,835.3	6,941.9	6,841.9	6,441.9	6,441.9	-393.4 -5.8 %	-500.0 -7.2 %	-400.0 -5.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,266.4	5,373.0	5,373.0	5,373.0	5,373.0	106.6 2.0 %	0.0	0.0	0.0	
Travel	383.5	383.5	353.5	353.5	353.5	-30.0 -7.8 %	-30.0 -7.8 %	0.0	0.0	
Services	965.6	965.6	915.6	915.6	915.6	-50.0 -5.2 %	-50.0 -5.2 %	0.0	0.0	
Commodities	199.8	199.8	179.8	179.8	179.8	-20.0 -10.0 %	-20.0 -10.0 %	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	20.0	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	-400.0	-400.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	106.3	108.1	108.1	108.1	108.1	1.8 1.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,255.4	4,336.9	4,236.9	3,836.9	3,836.9	-418.5 -9.8 %	-500.0 -11.5 %	-400.0 -9.4 %	0.0	
1007 I/A Rcpts (Other)	1,640.5	1,656.3	1,656.3	1,656.3	1,656.3	15.8 1.0 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	108.6	109.7	109.7	109.7	109.7	1.1 1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	449.8	453.9	453.9	453.9	453.9	4.1 0.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	274.7	277.0	277.0	277.0	277.0	2.3 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	45	45	-2 -4.3 %	-2 -4.3 %	-2 -4.3 %	0	
Perm Part Time	3	3	3	2	2	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,255.4	4,336.9	4,236.9	3,836.9	3,836.9	-418.5 -9.8 %	-500.0 -11.5 %	-400.0 -9.4 %	0.0	
Other State Funds (Other)	2,473.6	2,496.9	2,496.9	2,496.9	2,496.9	23.3 0.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	106.3	108.1	108.1	108.1	108.1	1.8 1.7 %	0.0	0.0	0.0	

Column Definitions

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.