

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | <u>[1]</u><br><u>15MgtPIn</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd</u> | <u>[4]</u><br><u>House Sub</u> | <u>[4] - [1]</u><br><u>15MgtPIn to House Sub</u> |         | <u>[4] - [2]</u><br><u>16Adj Bas to House Sub</u> |         | <u>[4] - [3]</u><br><u>16GovAmd to House Sub</u> |        |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---------|---|---------|--|--------|
| <b>Total</b>                  | 10,200.1                      | 14,830.8                        | 14,556.1                      | 14,309.1                       | 4,109.0  | 40.3 %  | -521.7  | -3.5 %  | -247.0   | -1.7 % |
| <u>Objects of Expenditure</u> |                               |                                 |                               |                                |  |         |   |         |  |        |
| Personal Services             | 7,782.6                       | 11,076.1                        | 10,913.9                      | 10,785.8                       | 3,003.2  | 38.6 %  | -290.3  | -2.6 %  | -128.1   | -1.2 % |
| Travel                        | 156.4                         | 214.0                           | 201.5                         | 196.8                          | 40.4   | 25.8 %  | -17.2   | -8.0 %  | -4.7   | -2.3 % |
| Services                      | 1,580.6                       | 2,385.3                         | 2,312.2                       | 2,226.1                        | 645.5  | 40.8 %  | -159.2  | -6.7 %  | -86.1  | -3.7 % |
| Commodities                   | 640.5                         | 1,055.4                         | 1,046.8                       | 1,018.7                        | 378.2  | 59.0 %  | -36.7   | -3.5 %  | -28.1  | -2.7 % |
| Capital Outlay                | 40.0                          | 100.0                           | 81.7                          | 81.7                           | 41.7   | 104.3 % | -18.3   | -18.3 % | 0.0  |        |
| Grants, Benefits              | 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  |        |
| <u>Funding Sources</u>        |                               |                                 |                               |                                |  |         |   |         |  |        |
| 1002 Fed Rcpts (Fed)          | 135.0                         | 3,285.5                         | 3,285.5                       | 3,285.5                        | 3,150.5  | >999 %  | 0.0   |         | 0.0  |        |
| 1003 G/F Match (UGF)          | 206.6                         | 209.3                           | 209.3                         | 209.3                          | 2.7  | 1.3 %   | 0.0   |         | 0.0  |        |
| 1004 Gen Fund (UGF)           | 9,206.7                       | 9,178.4                         | 8,903.7                       | 8,342.7                        | -864.0   | -9.4 %  | -835.7  | -9.1 %  | -561.0   | -6.3 % |
| 1005 GF/Prgm (DGF)            | 0.0                           | 74.5                            | 74.5                          | 74.5                           | 74.5   | >999 %  | 0.0   |         | 0.0  |        |
| 1007 I/A Rcpts (Other)        | 0.0                           | 160.0                           | 160.0                         | 160.0                          | 160.0  | >999 %  | 0.0   |         | 0.0  |        |
| 1061 CIP Rcpts (Other)        | 0.0                           | 449.1                           | 449.1                         | 449.1                          | 449.1  | >999 %  | 0.0   |         | 0.0  |        |
| 1108 Stat Desig (Other)       | 0.0                           | 822.2                           | 822.2                         | 822.2                          | 822.2  | >999 %  | 0.0   |         | 0.0  |        |
| 1109 Test Fish (DGF)          | 651.8                         | 651.8                           | 651.8                         | 651.8                          | 0.0  |         | 0.0   |         | 0.0  |        |
| 1201 CFEC Rcpts (DGF)         | 0.0                           | 0.0                             | 0.0                           | 314.0                          | 314.0  | >999 %  | 314.0   | >999 %  | 314.0  | >999 % |
| <u>Positions</u>              |                               |                                 |                               |                                |  |         |   |         |  |        |
| Perm Full Time                | 54                            | 73                              | 73                            | 73                             | 19   | 35.2 %  | 0   |         | 0  |        |
| Perm Part Time                | 52                            | 85                              | 85                            | 85                             | 33   | 63.5 %  | 0   |         | 0  |        |
| Temporary                     | 0                             | 0                               | 0                             | 0                              | 0  |         | 0   |         | 0  |        |

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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Allocation Totals - House Structure**

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                            | <u>[1]<br/>15MgtPIn</u> | <u>[2]<br/>16Adj Base</u> | <u>[3]<br/>16GovAmd</u> | <u>[4]<br/>House Sub</u> | <u>[4] - [1]<br/>15MgtPIn to House Sub</u> | <u>[4] - [2]<br/>16Adj Bas to House Sub</u> | <u>[4] - [3]<br/>16GovAmd to House Sub</u> |
|----------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|---|--|
| <u>Funding Summary</u>     |                         |                           |                         |                          |  |   |  |
| Unrestricted General (UGF) | 8,498.3                 | 8,622.7                   | 7,982.7                 | 7,424.6                  | -1,073.7 -12.6 %                           | -1,198.1 -13.9 %                            | -558.1 -7.0 %                              |
| Designated General (DGF)   | 41.8                    | 209.4                     | 209.4                   | 745.9                    | 704.1 >999 %                               | 536.5 256.2 %                               | 536.5 256.2 %                              |
| Other State Funds (Other)  | 0.0                     | 992.1                     | 992.1                   | 992.1                    | 992.1 >999 %                               | 0.0   | 0.0  |
| Federal Receipts (Fed)     | 0.0                     | 1,300.2                   | 1,300.2                 | 1,300.2                  | 1,300.2 >999 %                             | 0.0   | 0.0  |

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [4] - [1]<br>15MgtPIn to House Sub |         | [4] - [2]<br>16Adj Bas to House Sub |         | [4] - [3]<br>16GovAmd to House Sub |        |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------|-------------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 10,831.3        | 15,949.9          | 15,737.1        | 15,507.1         | 4,675.8                            | 43.2 %  | -442.8                              | -2.8 %  | -230.0                             | -1.5 % |
| <u>Objects of Expenditure</u> |                 |                   |                 |                  |                                    |         |                                     |         |                                    |        |
| Personal Services             | 8,093.4         | 11,364.9          | 11,270.4        | 11,079.9         | 2,986.5                            | 36.9 %  | -285.0                              | -2.5 %  | -190.5                             | -1.7 % |
| Travel                        | 210.2           | 322.8             | 312.6           | 296.6            | 86.4                               | 41.1 %  | -26.2                               | -8.1 %  | -16.0                              | -5.1 % |
| Services                      | 1,779.7         | 3,209.7           | 3,123.0         | 3,114.6          | 1,334.9                            | 75.0 %  | -95.1                               | -3.0 %  | -8.4                               | -0.3 % |
| Commodities                   | 712.0           | 954.2             | 932.8           | 922.7            | 210.7                              | 29.6 %  | -31.5                               | -3.3 %  | -10.1                              | -1.1 % |
| Capital Outlay                | 36.0            | 98.3              | 98.3            | 93.3             | 57.3                               | 159.2 % | -5.0                                | -5.1 %  | -5.0                               | -5.1 % |
| Grants, Benefits              | 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                                |        |
| <u>Funding Sources</u>        |                 |                   |                 |                  |                                    |         |                                     |         |                                    |        |
| 1002 Fed Rcpts (Fed)          | 0.0             | 2,381.2           | 2,381.2         | 2,381.2          | 2,381.2                            | >999 %  | 0.0                                 |         | 0.0                                |        |
| 1004 Gen Fund (UGF)           | 8,866.9         | 9,142.1           | 8,929.3         | 8,218.1          | -648.8                             | -7.3 %  | -924.0                              | -10.1 % | -711.2                             | -8.0 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 398.5             | 398.5           | 398.5            | 398.5                              | >999 %  | 0.0                                 |         | 0.0                                |        |
| 1007 I/A Rcpts (Other)        | 0.0             | 60.0              | 60.0            | 60.0             | 60.0                               | >999 %  | 0.0                                 |         | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 0.0             | 722.4             | 722.4           | 722.4            | 722.4                              | >999 %  | 0.0                                 |         | 0.0                                |        |
| 1108 Stat Desig (Other)       | 0.0             | 1,281.3           | 1,281.3         | 1,281.3          | 1,281.3                            | >999 %  | 0.0                                 |         | 0.0                                |        |
| 1109 Test Fish (DGF)          | 1,964.4         | 1,964.4           | 1,964.4         | 1,964.4          | 0.0                                |         | 0.0                                 |         | 0.0                                |        |
| 1201 CFEC Rcpts (DGF)         | 0.0             | 0.0               | 0.0             | 481.2            | 481.2                              | >999 %  | 481.2                               | >999 %  | 481.2                              | >999 % |
| <u>Positions</u>              |                 |                   |                 |                  |                                    |         |                                     |         |                                    |        |
| Perm Full Time                | 49              | 56                | 56              | 56               | 7                                  | 14.3 %  | 0                                   |         | 0                                  |        |
| Perm Part Time                | 56              | 87                | 87              | 87               | 31                                 | 55.4 %  | 0                                   |         | 0                                  |        |
| Temporary                     | 0               | 0                 | 0               | 0                | 0                                  |         | 0                                   |         | 0                                  |        |

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**Agency: Department of Fish and Game**

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

|                            | <u>[1]</u><br><u>15MgtPIn</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd</u> | <u>[4]</u><br><u>House Sub</u> | <u>[4] - [1]</u><br><u>15MgtPIn to House Sub</u> | <u>[4] - [2]</u><br><u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u><br><u>16GovAmd to House Sub</u> |
|----------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| <u>Funding Summary</u>     |                               |                                 |                               |                                |  |   |  |
| Unrestricted General (UGF) | 8,866.9                       | 9,142.1                         | 8,929.3                       | 8,218.1                        | -648.8 -7.3 %                                    | -924.0 -10.1 %                                    | -711.2 -8.0 %                                    |
| Designated General (DGF)   | 1,964.4                       | 2,362.9                         | 2,362.9                       | 2,844.1                        | 879.7 44.8 %                                     | 481.2 20.4 %                                      | 481.2 20.4 %                                     |
| Other State Funds (Other)  | 0.0                           | 2,063.7                         | 2,063.7                       | 2,063.7                        | 2,063.7 >999 %                                   | 0.0   | 0.0  |
| Federal Receipts (Fed)     | 0.0                           | 2,381.2                         | 2,381.2                       | 2,381.2                        | 2,381.2 >999 %                                   | 0.0   | 0.0  |



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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [4] - [1]<br>15MgtPIn to House Sub | [4] - [2]<br>16Adj Bas to House Sub | [4] - [3]<br>16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 20,825.6        | 0.0               | 0.0             | 0.0              | -20,825.6 -100.0 %                 | 0.0                                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                   |                 |                  |                                    |                                     |                                    |
| Personal Services             | 12,688.0        | 0.0               | 0.0             | 0.0              | -12,688.0 -100.0 %                 | 0.0                                 | 0.0                                |
| Travel                        | 556.4           | 0.0               | 0.0             | 0.0              | -556.4 -100.0 %                    | 0.0                                 | 0.0                                |
| Services                      | 5,438.0         | 0.0               | 0.0             | 0.0              | -5,438.0 -100.0 %                  | 0.0                                 | 0.0                                |
| Commodities                   | 1,850.9         | 0.0               | 0.0             | 0.0              | -1,850.9 -100.0 %                  | 0.0                                 | 0.0                                |
| Capital Outlay                | 292.3           | 0.0               | 0.0             | 0.0              | -292.3 -100.0 %                    | 0.0                                 | 0.0                                |
| Grants, Benefits              | 0.0             | 0.0               | 0.0             | 0.0              | 0.0                                | 0.0                                 | 0.0                                |
| Miscellaneous                 | 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              | -9,179.9 -100.0 %                  | 0.0                                 | 0.0                                |
| 1004 Gen Fund (UGF)           | 534.0           | 0.0               | 0.0             | 0.0              | -534.0 -100.0 %                    | 0.0                                 | 0.0                                |
| 1005 GF/Prgm (DGF)            | 1,043.7         | 0.0               | 0.0             | 0.0              | -1,043.7 -100.0 %                  | 0.0                                 | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,131.3         | 0.0               | 0.0             | 0.0              | -1,131.3 -100.0 %                  | 0.0                                 | 0.0                                |
| 1018 EVOS Civil (Other)       | 346.4           | 0.0               | 0.0             | 0.0              | -346.4 -100.0 %                    | 0.0                                 | 0.0                                |
| 1024 Fish/Game (Other)        | 201.6           | 0.0               | 0.0             | 0.0              | -201.6 -100.0 %                    | 0.0                                 | 0.0                                |
| 1061 CIP Rcpts (Other)        | 3,539.6         | 0.0               | 0.0             | 0.0              | -3,539.6 -100.0 %                  | 0.0                                 | 0.0                                |
| 1108 Stat Desig (Other)       | 4,849.1         | 0.0               | 0.0             | 0.0              | -4,849.1 -100.0 %                  | 0.0                                 | 0.0                                |
| <u>Positions</u>              |                 |                   |                 |                  |                                    |                                     |                                    |
| Perm Full Time                | 63              | 0                 | 0               | 0                | -63 -100.0 %                       | 0                                   | 0                                  |
| Perm Part Time                | 149             | 0                 | 0               | 0                | -149 -100.0 %                      | 0                                   | 0                                  |
| Temporary                     | 0               | 0                 | 0               | 0                | 0                                  | 0                                   | 0                                  |

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                            | <u>[1]</u><br><u>15MgtP1n</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd</u> | <u>[4]</u><br><u>House Sub</u> | <u>[4] - [1]</u><br><u>15MgtP1n to House Sub</u> | <u>[4] - [2]</u><br><u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u><br><u>16GovAmd to House Sub</u> |
|----------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| <u>Funding Summary</u>     |                               |                                 |                               |                                |  |   |  |
| Unrestricted General (UGF) | 534.0                         | 0.0                             | 0.0                           | 0.0                            | -534.0 -100.0 %                                  | 0.0   | 0.0  |
| Designated General (DGF)   | 1,043.7                       | 0.0                             | 0.0                           | 0.0                            | -1,043.7 -100.0 %                                | 0.0   | 0.0  |
| Other State Funds (Other)  | 10,068.0                      | 0.0                             | 0.0                           | 0.0                            | -10,068.0 -100.0 %                               | 0.0   | 0.0  |
| Federal Receipts (Fed)     | 9,179.9                       | 0.0                             | 0.0                           | 0.0                            | -9,179.9 -100.0 %                                | 0.0   | 0.0  |

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br><u>15MgtPIn</u> | [2]<br><u>16Adj Base</u> | [3]<br><u>16GovAmd</u> | [4]<br><u>House Sub</u> | [4] - [1]<br><u>15MgtPIn to House Sub</u> | [4] - [2]<br><u>16Adj Bas to House Sub</u> | [4] - [3]<br><u>16GovAmd to House Sub</u> |
|-------------------------------|------------------------|--------------------------|------------------------|-------------------------|---|--|---|
| <b>Total</b>                  | 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                                       |
| Travel                        | 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                                       |
| Commodities                   | 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                                       |
| Grants, Benefits              | 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                                       |
| <u>Positions</u>              |                        |                          |                        |                         |   |  |   |
| Perm Full Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Perm Part Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Temporary                     | 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                                       |

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | <u>[1]<br/>15MgtPIn</u> | <u>[2]<br/>16Adj Base</u> | <u>[3]<br/>16GovAmd</u> | <u>[4]<br/>House Sub</u> | <u>[4] - [1]<br/>15MgtPIn to House Sub</u> |         | <u>[4] - [2]<br/>16Adj Bas to House Sub</u> |        | <u>[4] - [3]<br/>16GovAmd to House Sub</u> |        |
|-------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|---------|---|--------|--|--------|
| <b>Total</b>                  | 42,327.9                | 42,551.1                  | 42,027.3                | 42,027.3                 | -300.6                                     | -0.7 %  | -523.8                                      | -1.2 % | 0.0  |        |
| <u>Objects of Expenditure</u> |                         |                           |                         |                          |  |         |   |        |  |        |
| Personal Services             | 26,822.4                | 27,249.1                  | 27,153.1                | 27,153.1                 | 330.7                                      | 1.2 %   | -96.0                                       | -0.4 % | 0.0  |        |
| Travel                        | 1,129.9                 | 1,129.9                   | 1,126.7                 | 1,126.7                  | -3.2                                       | -0.3 %  | -3.2  | -0.3 % | 0.0  |        |
| Services                      | 11,752.3                | 11,739.7                  | 11,342.5                | 11,342.5                 | -409.8                                     | -3.5 %  | -397.2                                      | -3.4 % | 0.0  |        |
| Commodities                   | 2,071.3                 | 2,020.9                   | 1,993.5                 | 1,993.5                  | -77.8                                      | -3.8 %  | -27.4                                       | -1.4 % | 0.0  |        |
| Capital Outlay                | 552.0                   | 411.5                     | 411.5                   | 411.5                    | -140.5                                     | -25.5 % | 0.0   |        | 0.0  |        |
| Grants, Benefits              | 0.0                     | 0.0                       | 0.0                     | 0.0                      | 0.0  |         | 0.0   |        | 0.0  |        |
| Miscellaneous                 | 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                 | -363.3                                     | -2.1 %  | -600.0                                      | -3.5 % | 0.0  |        |
| 1003 G/F Match (UGF)          | 491.9                   | 501.6                     | 501.6                   | 501.6                    | 9.7  | 2.0 %   | 0.0   |        | 0.0  |        |
| 1004 Gen Fund (UGF)           | 6,195.6                 | 6,009.3                   | 5,485.5                 | 5,485.5                  | -710.1                                     | -11.5 % | -523.8                                      | -8.7 % | 0.0  |        |
| 1007 I/A Rcpts (Other)        | 1,616.0                 | 1,627.6                   | 1,627.6                 | 1,627.6                  | 11.6                                       | 0.7 %   | 0.0   |        | 0.0  |        |
| 1018 EVOS Civil (Other)       | 342.4                   | 343.5                     | 343.5                   | 343.5                    | 1.1  | 0.3 %   | 0.0   |        | 0.0  |        |
| 1024 Fish/Game (Other)        | 13,532.0                | 13,639.3                  | 14,239.3                | 14,239.3                 | 707.3                                      | 5.2 %   | 600.0                                       | 4.4 %  | 0.0  |        |
| 1061 CIP Rcpts (Other)        | 2,060.7                 | 2,100.9                   | 2,100.9                 | 2,100.9                  | 40.2                                       | 2.0 %   | 0.0   |        | 0.0  |        |
| 1108 Stat Desig (Other)       | 961.5                   | 964.4                     | 964.4                   | 964.4                    | 2.9  | 0.3 %   | 0.0   |        | 0.0  |        |
| <u>Positions</u>              |                         |                           |                         |                          |  |         |   |        |  |        |
| Perm Full Time                | 178                     | 178                       | 179                     | 173                      | -5   | -2.8 %  | -5  | -2.8 % | -6   | -3.4 % |
| Perm Part Time                | 173                     | 173                       | 172                     | 166                      | -7   | -4.0 %  | -7  | -4.0 % | -6   | -3.5 % |
| Temporary                     | 12                      | 12                        | 12                      | 12                       | 0  |         | 0   |        | 0  |        |

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                            | <u>[1]</u><br><u>15MgtPIn</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd</u> | <u>[4]</u><br><u>House Sub</u> | <u>[4] - [1]</u><br><u>15MgtPIn to House Sub</u> | <u>[4] - [2]</u><br><u>16Adj Bas to House Sub</u> | <u>[4] - [3]</u><br><u>16GovAmd to House Sub</u> |
|----------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---|--|
| <u>Funding Summary</u>     |                               |                                 |                               |                                |  |   |  |
| Unrestricted General (UGF) | 6,687.5                       | 6,510.9                         | 5,987.1                       | 5,987.1                        | -700.4    -10.5 %                                | -523.8    -8.0 %                                  | 0.0  |
| Other State Funds (Other)  | 18,512.6                      | 18,675.7                        | 19,275.7                      | 19,275.7                       | 763.1     4.1 %                                  | 600.0     3.2 %                                   | 0.0  |
| Federal Receipts (Fed)     | 17,127.8                      | 17,364.5                        | 16,764.5                      | 16,764.5                       | -363.3    -2.1 %                                 | -600.0    -3.5 %                                  | 0.0  |



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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br><u>15MgtPIn</u> | [2]<br><u>16Adj Base</u> | [3]<br><u>16GovAmd</u> | [4]<br><u>House Sub</u> | [4] - [1]<br><u>15MgtPIn to House Sub</u> | [4] - [2]<br><u>16Adj Bas to House Sub</u> | [4] - [3]<br><u>16GovAmd to House Sub</u> |
|-------------------------------|------------------------|--------------------------|------------------------|-------------------------|---|--|---|
| <b>Total</b>                  | 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                                       |
| Travel                        | 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                                       |
| Commodities                   | 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                                       |
| Grants, Benefits              | 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                                       |
| <u>Positions</u>              |                        |                          |                        |                         |   |  |   |
| Perm Full Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Perm Part Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Temporary                     | 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                                       |

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br><u>15MgtPIn</u> | [2]<br><u>16Adj Base</u> | [3]<br><u>16GovAmd</u> | [4]<br><u>House Sub</u> | [4] - [1]<br><u>15MgtPIn to House Sub</u> | [4] - [2]<br><u>16Adj Bas to House Sub</u> | [4] - [3]<br><u>16GovAmd to House Sub</u> |
|-------------------------------|------------------------|--------------------------|------------------------|-------------------------|---|--|---|
| <b>Total</b>                  | 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                                       |
| Travel                        | 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                                       |
| Commodities                   | 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                                       |
| Grants, Benefits              | 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                                       |
| <u>Positions</u>              |                        |                          |                        |                         |   |  |   |
| Perm Full Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Perm Part Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Temporary                     | 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                                       |

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [4] - [1]<br>15MgtPIn to House Sub |               | [4] - [2]<br>16Adj Bas to House Sub |               | [4] - [3]<br>16GovAmd to House Sub |               |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|---------------|-------------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>1,896.5</b>  | <b>1,926.2</b>    | <b>1,926.2</b>  | <b>1,826.2</b>   | <b>-70.3</b>                       | <b>-3.7 %</b> | <b>-100.0</b>                       | <b>-5.2 %</b> | <b>-100.0</b>                      | <b>-5.2 %</b> |
| <u>Objects of Expenditure</u> |                 |                   |                 |                  |                                    |               |                                     |               |                                    |               |
| Personal Services             | 1,467.1         | 1,496.8           | 1,496.8         | 1,396.8          | -70.3                              | -4.8 %        | -100.0                              | -6.7 %        | -100.0                             | -6.7 %        |
| Travel                        | 197.9           | 197.9             | 197.9           | 197.9            | 0.0                                |               | 0.0                                 |               | 0.0                                |               |
| Services                      | 168.0           | 168.0             | 168.0           | 168.0            | 0.0                                |               | 0.0                                 |               | 0.0                                |               |
| Commodities                   | 63.5            | 63.5              | 63.5            | 63.5             | 0.0                                |               | 0.0                                 |               | 0.0                                |               |
| Capital Outlay                | 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                                |               |
| Miscellaneous                 | 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            | 3.1                                | 1.8 %         | 0.0                                 |               | 0.0                                |               |
| 1004 Gen Fund (UGF)           | 893.2           | 910.4             | 910.4           | 810.4            | -82.8                              | -9.3 %        | -100.0                              | -11.0 %       | -100.0                             | -11.0 %       |
| 1007 I/A Rcpts (Other)        | 692.0           | 700.2             | 700.2           | 700.2            | 8.2                                | 1.2 %         | 0.0                                 |               | 0.0                                |               |
| 1018 EVOS Civil (Other)       | 54.5            | 54.5              | 54.5            | 54.5             | 0.0                                |               | 0.0                                 |               | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 57.4            | 58.2              | 58.2            | 58.2             | 0.8                                | 1.4 %         | 0.0                                 |               | 0.0                                |               |
| 1108 Stat Desig (Other)       | 27.5            | 27.9              | 27.9            | 27.9             | 0.4                                | 1.5 %         | 0.0                                 |               | 0.0                                |               |
| <u>Positions</u>              |                 |                   |                 |                  |                                    |               |                                     |               |                                    |               |
| Perm Full Time                | 10              | 10                | 10              | 9                | -1                                 | -10.0 %       | -1                                  | -10.0 %       | -1                                 | -10.0 %       |
| Perm Part Time                | 0               | 0                 | 0               | 0                | 0                                  |               | 0                                   |               | 0                                  |               |
| Temporary                     | 0               | 0                 | 0               | 0                | 0                                  |               | 0                                   |               | 0                                  |               |
| <u>Funding Summary</u>        |                 |                   |                 |                  |                                    |               |                                     |               |                                    |               |
| Unrestricted General (UGF)    | 893.2           | 910.4             | 910.4           | 810.4            | -82.8                              | -9.3 %        | -100.0                              | -11.0 %       | -100.0                             | -11.0 %       |
| Other State Funds (Other)     | 831.4           | 840.8             | 840.8           | 840.8            | 9.4                                | 1.1 %         | 0.0                                 |               | 0.0                                |               |
| Federal Receipts (Fed)        | 171.9           | 175.0             | 175.0           | 175.0            | 3.1                                | 1.8 %         | 0.0                                 |               | 0.0                                |               |

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

**Numbers**

**Agency: Department of Fish and Game**

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

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



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

**Numbers**

**Agency: Department of Fish and Game**

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

|                            | <u>[1]</u><br><u>15MgtP1n</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd</u> | <u>[4]</u><br><u>House Sub</u> | <u>[4] - [1]</u><br><u>15MgtP1n to House Sub</u> |         | <u>[4] - [2]</u><br><u>16Adj Bas to House Sub</u> |         | <u>[4] - [3]</u><br><u>16GovAmd to House Sub</u> |        |
|----------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|--|---------|---|---------|--|--------|
| <u>Funding Summary</u>     |                               |                                 |                               |                                |  |         |   |         |  |        |
| Unrestricted General (UGF) | 3,209.5                       | 3,269.4                         | 3,169.4                       | 2,869.4                        | -340.1   | -10.6 % | -400.0  | -12.2 % | -300.0   | -9.5 % |
| Designated General (DGF)   | 143.7                         | 145.4                           | 145.4                         | 145.4                          | 1.7  | 1.2 %   | 0.0   |         | 0.0  |        |
| Other State Funds (Other)  | 7,359.3                       | 7,429.4                         | 7,429.4                       | 7,429.4                        | 70.1   | 1.0 %   | 0.0   |         | 0.0  |        |
| Federal Receipts (Fed)     | 1,939.0                       | 1,956.8                         | 1,956.8                       | 1,956.8                        | 17.8   | 0.9 %   | 0.0   |         | 0.0  |        |

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

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

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [4] - [1]<br>15MgtPIn to House Sub |        | [4] - [2]<br>16Adj Bas to House Sub |        | [4] - [3]<br>16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|--------|-------------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 2,492.4         | 2,503.5           | 2,503.5         | 2,503.5          | 11.1                               | 0.4 %  | 0.0                                 |        | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                   |                 |                  |                                    |        |                                     |        |                                    |
| Personal Services             | 553.7           | 564.8             | 571.3           | 571.3            | 17.6                               | 3.2 %  | 6.5                                 | 1.2 %  | 0.0                                |
| Travel                        | 115.6           | 115.6             | 115.6           | 115.6            | 0.0                                |        | 0.0                                 |        | 0.0                                |
| Services                      | 1,679.8         | 1,679.8           | 1,673.3         | 1,673.3          | -6.5                               | -0.4 % | -6.5                                | -0.4 % | 0.0                                |
| Commodities                   | 68.3            | 68.3              | 68.3            | 68.3             | 0.0                                |        | 0.0                                 |        | 0.0                                |
| Capital Outlay                | 75.0            | 75.0              | 75.0            | 75.0             | 0.0                                |        | 0.0                                 |        | 0.0                                |
| Grants, Benefits              | 0.0             | 0.0               | 0.0             | 0.0              | 0.0                                |        | 0.0                                 |        | 0.0                                |
| Miscellaneous                 | 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            | 0.0                                |        | 0.0                                 |        | 0.0                                |
| 1018 EVOS Civil (Other)       | 1,909.6         | 1,920.7           | 1,920.7         | 1,920.7          | 11.1                               | 0.6 %  | 0.0                                 |        | 0.0                                |
| <u>Positions</u>              |                 |                   |                 |                  |                                    |        |                                     |        |                                    |
| Perm Full Time                | 4               | 4                 | 4               | 4                | 0                                  |        | 0                                   |        | 0                                  |
| Perm Part Time                | 0               | 0                 | 0               | 0                | 0                                  |        | 0                                   |        | 0                                  |
| Temporary                     | 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          | 11.1                               | 0.6 %  | 0.0                                 |        | 0.0                                |
| Federal Receipts (Fed)        | 582.8           | 582.8             | 582.8           | 582.8            | 0.0                                |        | 0.0                                 |        | 0.0                                |

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br>15MgtPIn | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [4] - [1]<br>15MgtPIn to House Sub | [4] - [2]<br>16Adj Bas to House Sub | [4] - [3]<br>16GovAmd to House Sub |
|-------------------------------|-----------------|-------------------|-----------------|------------------|------------------------------------|-------------------------------------|------------------------------------|
| <b>Total</b>                  | 5,100.8         | 5,100.8           | 5,100.8         | 5,100.8          | 0.0                                | 0.0                                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                   |                 |                  |                                    |                                     |                                    |
| Personal Services             | 0.0             | 0.0               | 0.0             | 0.0              | 0.0                                | 0.0                                 | 0.0                                |
| Travel                        | 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          | 0.0                                | 0.0                                 | 0.0                                |
| Commodities                   | 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                                |
| Grants, Benefits              | 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                                |
| <u>Funding Sources</u>        |                 |                   |                 |                  |                                    |                                     |                                    |
| 1007 I/A Rcpts (Other)        | 5,100.8         | 5,100.8           | 5,100.8         | 5,100.8          | 0.0                                | 0.0                                 | 0.0                                |
| <u>Positions</u>              |                 |                   |                 |                  |                                    |                                     |                                    |
| Perm Full Time                | 0               | 0                 | 0               | 0                | 0                                  | 0                                   | 0                                  |
| Perm Part Time                | 0               | 0                 | 0               | 0                | 0                                  | 0                                   | 0                                  |
| Temporary                     | 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          | 0.0                                | 0.0                                 | 0.0                                |

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

**Numbers**

**Agency: Department of Fish and Game**

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

|                               | [1]<br><u>15MgtPIn</u> | [2]<br><u>16Adj Base</u> | [3]<br><u>16GovAmd</u> | [4]<br><u>House Sub</u> | [4] - [1]<br><u>15MgtPIn to House Sub</u> | [4] - [2]<br><u>16Adj Bas to House Sub</u> | [4] - [3]<br><u>16GovAmd to House Sub</u> |
|-------------------------------|------------------------|--------------------------|------------------------|-------------------------|---|--|---|
| <b>Total</b>                  | 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                                       |
| Travel                        | 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                 | 0.0                                       | 0.0  | 0.0                                       |
| Commodities                   | 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                                       |
| Grants, Benefits              | 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                                       |
| <u>Funding Sources</u>        |                        |                          |                        |                         |   |  |   |
| 1004 Gen Fund (UGF)           | 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   |
| Perm Part Time                | 0                      | 0                        | 0                      | 0                       | 0   | 0  | 0   |
| Temporary                     | 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                 | 0.0                                       | 0.0  | 0.0                                       |

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

**Numbers**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

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