

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	10,200.1	14,142.2	8,072.7	6,069.5	14,142.2	3,942.1 38.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,782.6	10,618.9	10,630.5	-11.6	10,618.9	2,836.3 36.4 %	0.0
Travel	156.4	196.8	196.8	0.0	196.8	40.4 25.8 %	0.0
Services	1,580.6	2,226.1	2,226.1	0.0	2,226.1	645.5 40.8 %	0.0
Commodities	640.5	1,018.7	1,018.7	0.0	1,018.7	378.2 59.0 %	0.0
Capital Outlay	40.0	81.7	81.7	0.0	81.7	41.7 104.3 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,081.1	6,081.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	135.0	3,285.5	3,285.5	0.0	3,285.5	3,150.5 >999 %	0.0
1003 G/F Match (UGF)	206.6	206.5	206.5	0.0	206.5	-0.1	0.0
1004 Gen Fund (UGF)	9,206.7	8,178.6	2,109.1	6,069.5	8,178.6	-1,028.1 -11.2 %	0.0
1005 GF/Prgm (DGF)	0.0	74.5	74.5	0.0	74.5	74.5 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	160.0	160.0	0.0	160.0	160.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	449.1	449.1	0.0	449.1	449.1 >999 %	0.0
1108 Stat Desig (Other)	0.0	822.2	822.2	0.0	822.2	822.2 >999 %	0.0
1109 Test Fish (DGF)	651.8	651.8	651.8	0.0	651.8	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	314.0	314.0	0.0	314.0	314.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	54	73	73	0	73	19 35.2 %	0
Perm Part Time	52	85	85	0	85	33 63.5 %	0
Temporary	0	0	0	0	0	0	0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,413.3	8,385.1	2,315.6	6,069.5	8,385.1	-1,028.2 -10.9 %	0.0
Designated General (DGF)	651.8	1,040.3	1,040.3	0.0	1,040.3	388.5 59.6 %	0.0
Other State Funds (Other)	0.0	1,431.3	1,431.3	0.0	1,431.3	1,431.3 >999 %	0.0
Federal Receipts (Fed)	135.0	3,285.5	3,285.5	0.0	3,285.5	3,150.5 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	9,524.1	10,892.1	4,969.9	5,922.2	10,892.1	1,368.0 14.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,569.0	8,534.0	8,534.0	0.0	8,534.0	965.0 12.7 %	0.0
Travel	122.2	112.7	112.7	0.0	112.7	-9.5 -7.8 %	0.0
Services	1,396.4	1,568.9	1,568.9	0.0	1,568.9	172.5 12.4 %	0.0
Commodities	408.3	593.3	593.3	0.0	593.3	185.0 45.3 %	0.0
Capital Outlay	28.2	83.2	83.2	0.0	83.2	55.0 195.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,922.2	5,922.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	209.7	209.7	0.0	209.7	209.7 >999 %	0.0
1003 G/F Match (UGF)	260.0	259.7	259.7	0.0	259.7	-0.3 -0.1 %	0.0
1004 Gen Fund (UGF)	8,879.8	7,906.3	1,984.1	5,922.2	7,906.3	-973.5 -11.0 %	0.0
1005 GF/Prgm (DGF)	0.0	213.1	213.1	0.0	213.1	213.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	115.0	115.0	0.0	115.0	115.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	572.6	572.6	0.0	572.6	572.6 >999 %	0.0
1108 Stat Desig (Other)	0.0	966.8	966.8	0.0	966.8	966.8 >999 %	0.0
1109 Test Fish (DGF)	384.3	384.3	384.3	0.0	384.3	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	264.6	264.6	0.0	264.6	264.6 >999 %	0.0
<u>Positions</u>							
Perm Full Time	47	48	48	0	48	1 2.1 %	0
Perm Part Time	107	147	147	0	147	40 37.4 %	0
Temporary	0	0	0	0	0	0	0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,139.8	8,166.0	2,243.8	5,922.2	8,166.0	-973.8 -10.7 %	0.0
Designated General (DGF)	384.3	862.0	862.0	0.0	862.0	477.7 124.3 %	0.0
Other State Funds (Other)	0.0	1,654.4	1,654.4	0.0	1,654.4	1,654.4 >999 %	0.0
Federal Receipts (Fed)	0.0	209.7	209.7	0.0	209.7	209.7 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	8,540.1	10,330.0	5,041.8	5,288.2	10,330.0	1,789.9 21.0 %	0.0

Objects of Expenditure

Personal Services	6,203.4	7,990.4	7,990.4	0.0	7,990.4	1,787.0 28.8 %	0.0
Travel	299.8	398.3	398.3	0.0	398.3	98.5 32.9 %	0.0
Services	1,436.8	1,011.6	1,011.6	0.0	1,011.6	-425.2 -29.6 %	0.0
Commodities	558.8	833.4	833.4	0.0	833.4	274.6 49.1 %	0.0
Capital Outlay	41.3	96.3	96.3	0.0	96.3	55.0 133.2 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,288.2	5,288.2	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	1,300.2	1,300.2	0.0	1,300.2	1,300.2 >999 %	0.0
1004 Gen Fund (UGF)	8,498.3	7,291.8	2,003.6	5,288.2	7,291.8	-1,206.5 -14.2 %	0.0
1005 GF/Prgm (DGF)	0.0	167.6	167.6	0.0	167.6	167.6 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	110.0	110.0	0.0	110.0	110.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	583.0	583.0	0.0	583.0	583.0 >999 %	0.0
1108 Stat Desig (Other)	0.0	299.1	299.1	0.0	299.1	299.1 >999 %	0.0
1109 Test Fish (DGF)	41.8	41.8	41.8	0.0	41.8	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	536.5	536.5	0.0	536.5	536.5 >999 %	0.0

Positions

Perm Full Time	36	40	40	0	40	4 11.1 %	0
Perm Part Time	61	96	96	0	96	35 57.4 %	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,498.3	7,291.8	2,003.6	5,288.2	7,291.8	-1,206.5 -14.2 %	0.0
Designated General (DGF)	41.8	745.9	745.9	0.0	745.9	704.1 >999 %	0.0
Other State Funds (Other)	0.0	992.1	992.1	0.0	992.1	992.1 >999 %	0.0
Federal Receipts (Fed)	0.0	1,300.2	1,300.2	0.0	1,300.2	1,300.2 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	10,831.3	15,333.5	9,499.5	5,834.0	15,333.5	4,502.2 41.6 %	0.0

Objects of Expenditure

Personal Services	8,093.4	10,906.3	10,906.3	0.0	10,906.3	2,812.9 34.8 %	0.0
Travel	210.2	296.6	296.6	0.0	296.6	86.4 41.1 %	0.0
Services	1,779.7	3,114.6	3,114.6	0.0	3,114.6	1,334.9 75.0 %	0.0
Commodities	712.0	922.7	922.7	0.0	922.7	210.7 29.6 %	0.0
Capital Outlay	36.0	93.3	93.3	0.0	93.3	57.3 159.2 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,834.0	5,834.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	2,381.2	2,381.2	0.0	2,381.2	2,381.2 >999 %	0.0
1004 Gen Fund (UGF)	8,866.9	8,044.5	2,210.5	5,834.0	8,044.5	-822.4 -9.3 %	0.0
1005 GF/Prgm (DGF)	0.0	398.5	398.5	0.0	398.5	398.5 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	60.0	60.0	0.0	60.0	60.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	722.4	722.4	0.0	722.4	722.4 >999 %	0.0
1108 Stat Desig (Other)	0.0	1,281.3	1,281.3	0.0	1,281.3	1,281.3 >999 %	0.0
1109 Test Fish (DGF)	1,964.4	1,964.4	1,964.4	0.0	1,964.4	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	481.2	481.2	0.0	481.2	481.2 >999 %	0.0

Positions

Perm Full Time	49	56	56	0	56	7 14.3 %	0
Perm Part Time	56	87	87	0	87	31 55.4 %	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,866.9	8,044.5	2,210.5	5,834.0	8,044.5	-822.4 -9.3 %	0.0
Designated General (DGF)	1,964.4	2,844.1	2,844.1	0.0	2,844.1	879.7 44.8 %	0.0
Other State Funds (Other)	0.0	2,063.7	2,063.7	0.0	2,063.7	2,063.7 >999 %	0.0
Federal Receipts (Fed)	0.0	2,381.2	2,381.2	0.0	2,381.2	2,381.2 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,194.6	17,342.9	11,503.8	5,839.1	17,342.9	4,148.3 31.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	8,121.8	10,260.0	10,260.0	0.0	10,260.0	2,138.2 26.3 %	0.0
Travel	348.1	287.1	287.1	0.0	287.1	-61.0 -17.5 %	0.0
Services	4,039.2	6,298.5	6,298.5	0.0	6,298.5	2,259.3 55.9 %	0.0
Commodities	657.1	828.0	828.0	0.0	828.0	170.9 26.0 %	0.0
Capital Outlay	28.4	88.4	88.4	0.0	88.4	60.0 211.3 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-419.1	-6,258.2	5,839.1	-419.1	-419.1 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	2,268.2	2,268.2	0.0	2,268.2	2,268.2 >999 %	0.0
1004 Gen Fund (UGF)	12,812.4	8,051.4	2,212.3	5,839.1	8,051.4	-4,761.0 -37.2 %	0.0
1005 GF/Prgm (DGF)	382.2	1,084.2	1,084.2	0.0	1,084.2	702.0 183.7 %	0.0
1007 I/A Rcpts (Other)	0.0	847.5	847.5	0.0	847.5	847.5 >999 %	0.0
1018 EVOS Civil (Other)	0.0	196.4	196.4	0.0	196.4	196.4 >999 %	0.0
1024 Fish/Game (Other)	0.0	201.6	201.6	0.0	201.6	201.6 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	1,257.9	1,257.9	0.0	1,257.9	1,257.9 >999 %	0.0
1108 Stat Desig (Other)	0.0	1,532.0	1,532.0	0.0	1,532.0	1,532.0 >999 %	0.0
1201 CFEC Rcpts (DGF)	0.0	1,903.7	1,903.7	0.0	1,903.7	1,903.7 >999 %	0.0
<u>Positions</u>							
Perm Full Time	60	87	87	0	87	27 45.0 %	0
Perm Part Time	7	17	17	0	17	10 142.9 %	0
Temporary	0	0	0	0	0	0	0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,812.4	8,051.4	2,212.3	5,839.1	8,051.4	-4,761.0 -37.2 %	0.0
Designated General (DGF)	382.2	2,987.9	2,987.9	0.0	2,987.9	2,605.7 681.8 %	0.0
Other State Funds (Other)	0.0	4,035.4	4,035.4	0.0	4,035.4	4,035.4 >999 %	0.0
Federal Receipts (Fed)	0.0	2,268.2	2,268.2	0.0	2,268.2	2,268.2 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	12,688.0	0.0	0.0	0.0	0.0	-12,688.0 -100.0 %	0.0
Travel	556.4	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0
Services	5,438.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0
Commodities	1,850.9	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0
Capital Outlay	292.3	0.0	0.0	0.0	0.0	-292.3 -100.0 %	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	0.0	-9,179.9 -100.0 %	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	-1,131.3 -100.0 %	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	-346.4 -100.0 %	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	-201.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	-3,539.6 -100.0 %	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	-4,849.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	63	0	0	0	0	-63 -100.0 %	0
Perm Part Time	149	0	0	0	0	-149 -100.0 %	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0
Designated General (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	0.0	0.0	-10,068.0 -100.0 %	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	-270.6	-270.6	0.0	-270.6	-270.6 <-999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	-270.6	-270.6	0.0	-270.6	-270.6 <-999 %	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>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	-135.0	-135.0	0.0	-135.0	-135.0 <-999 %	0.0
1004 Gen Fund (UGF)	0.0	-11.6	-11.6	0.0	-11.6	-11.6 <-999 %	0.0
1005 GF/Prgm (DGF)	0.0	-12.3	-12.3	0.0	-12.3	-12.3 <-999 %	0.0
1007 I/A Rcpts (Other)	0.0	-11.5	-11.5	0.0	-11.5	-11.5 <-999 %	0.0
1061 CIP Rcpts (Other)	0.0	-46.6	-46.6	0.0	-46.6	-46.6 <-999 %	0.0
1108 Stat Desig (Other)	0.0	-53.6	-53.6	0.0	-53.6	-53.6 <-999 %	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

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-11.6	-11.6	0.0	-11.6	-11.6 <-999 %	0.0
Designated General (DGF)	0.0	-12.3	-12.3	0.0	-12.3	-12.3 <-999 %	0.0
Other State Funds (Other)	0.0	-111.7	-111.7	0.0	-111.7	-111.7 <-999 %	0.0
Federal Receipts (Fed)	0.0	-135.0	-135.0	0.0	-135.0	-135.0 <-999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	4,520.2	4,227.7	4,227.7	0.0	4,227.7	-292.5 -6.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,772.1	3,479.6	3,479.6	0.0	3,479.6	-292.5 -7.8 %	0.0
Travel	45.0	45.0	45.0	0.0	45.0	0.0	0.0
Services	572.6	589.0	589.0	0.0	589.0	16.4 2.9 %	0.0
Commodities	115.5	99.1	99.1	0.0	99.1	-16.4 -14.2 %	0.0
Capital Outlay	15.0	15.0	15.0	0.0	15.0	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	0.0	114.4	0.0	0.0
1201 CFEC Rcpts (DGF)	4,405.8	4,113.3	4,113.3	0.0	4,113.3	-292.5 -6.6 %	0.0
<u>Positions</u>							
Perm Full Time	28	26	26	0	26	-2 -7.1 %	0
Perm Part Time	3	2	2	0	2	-1 -33.3 %	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	4,405.8	4,113.3	4,113.3	0.0	4,113.3	-292.5 -6.6 %	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	0.0	114.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	42,827.9	41,854.9	37,694.5	4,160.4	41,854.9	-973.0 -2.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	26,822.4	26,480.7	26,480.7	0.0	26,480.7	-341.7 -1.3 %	0.0
Travel	1,129.9	1,126.7	1,126.7	0.0	1,126.7	-3.2 -0.3 %	0.0
Services	12,252.3	11,842.5	11,842.5	0.0	11,842.5	-409.8 -3.3 %	0.0
Commodities	2,071.3	1,993.5	1,993.5	0.0	1,993.5	-77.8 -3.8 %	0.0
Capital Outlay	552.0	411.5	411.5	0.0	411.5	-140.5 -25.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4,160.4	4,160.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	17,127.8	16,514.9	16,514.9	0.0	16,514.9	-612.9 -3.6 %	0.0
1003 G/F Match (UGF)	491.9	491.0	491.0	0.0	491.0	-0.9 -0.2 %	0.0
1004 Gen Fund (UGF)	6,195.6	5,245.7	1,085.3	4,160.4	5,245.7	-949.9 -15.3 %	0.0
1007 I/A Rcpts (Other)	1,616.0	1,615.5	1,615.5	0.0	1,615.5	-0.5	0.0
1018 EVOS Civil (Other)	342.4	342.3	342.3	0.0	342.3	-0.1	0.0
1024 Fish/Game (Other)	13,532.0	14,125.4	14,125.4	0.0	14,125.4	593.4 4.4 %	0.0
1061 CIP Rcpts (Other)	2,060.7	2,058.7	2,058.7	0.0	2,058.7	-2.0 -0.1 %	0.0
1108 Stat Desig (Other)	961.5	961.4	961.4	0.0	961.4	-0.1	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	178	173	173	0	173	-5 -2.8 %	0
Perm Part Time	173	166	166	0	166	-7 -4.0 %	0
Temporary	12	12	12	0	12	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,687.5	5,736.7	1,576.3	4,160.4	5,736.7	-950.8 -14.2 %	0.0
Other State Funds (Other)	19,012.6	19,603.3	19,603.3	0.0	19,603.3	590.7 3.1 %	0.0
Federal Receipts (Fed)	17,127.8	16,514.9	16,514.9	0.0	16,514.9	-612.9 -3.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	5,974.1	5,696.8	5,656.3	40.5	5,696.8	-277.3 -4.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,236.8	2,234.2	2,234.2	0.0	2,234.2	-2.6 -0.1 %	0.0
Travel	21.5	21.5	21.5	0.0	21.5	0.0	0.0
Services	3,285.8	3,096.1	3,096.1	0.0	3,096.1	-189.7 -5.8 %	0.0
Commodities	423.5	598.5	598.5	0.0	598.5	175.0 41.3 %	0.0
Capital Outlay	6.5	6.5	6.5	0.0	6.5	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-260.0	-300.5	40.5	-260.0	-260.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,387.2	5,385.1	5,385.1	0.0	5,385.1	-2.1	0.0
1004 Gen Fund (UGF)	330.9	55.8	15.3	40.5	55.8	-275.1 -83.1 %	0.0
1024 Fish/Game (Other)	166.0	166.0	166.0	0.0	166.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	49.9	49.9	0.0	49.9	-0.1 -0.2 %	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	40.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	21	21	21	0	21	0	0
Perm Part Time	4	4	4	0	4	0	0
Temporary	1	1	1	0	1	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	330.9	55.8	15.3	40.5	55.8	-275.1 -83.1 %	0.0
Other State Funds (Other)	256.0	255.9	255.9	0.0	255.9	-0.1	0.0
Federal Receipts (Fed)	5,387.2	5,385.1	5,385.1	0.0	5,385.1	-2.1	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Total	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	34,217.7	34,550.5	31,582.5	2,968.0	34,550.5	332.8 1.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	21,937.7	22,500.5	22,500.5	0.0	22,500.5	562.8 2.6 %	0.0
Travel	989.1	1,039.1	1,039.1	0.0	1,039.1	50.0 5.1 %	0.0
Services	9,038.5	8,923.5	8,923.5	0.0	8,923.5	-115.0 -1.3 %	0.0
Commodities	2,252.4	2,337.4	2,337.4	0.0	2,337.4	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	-250.0	-3,218.0	2,968.0	-250.0	-250.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	19,266.7	22,148.2	22,148.2	0.0	22,148.2	2,881.5 15.0 %	0.0
1003 G/F Match (UGF)	314.4	314.3	314.3	0.0	314.3	-0.1	0.0
1004 Gen Fund (UGF)	5,824.3	3,778.3	810.3	2,968.0	3,778.3	-2,046.0 -35.1 %	0.0
1024 Fish/Game (Other)	8,812.3	8,309.7	8,309.7	0.0	8,309.7	-502.6 -5.7 %	0.0
<u>Positions</u>							
Perm Full Time	177	180	180	0	180	3 1.7 %	0
Perm Part Time	29	29	29	0	29	0	0
Temporary	10	10	10	0	10	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,138.7	4,092.6	1,124.6	2,968.0	4,092.6	-2,046.1 -33.3 %	0.0
Other State Funds (Other)	8,812.3	8,309.7	8,309.7	0.0	8,309.7	-502.6 -5.7 %	0.0
Federal Receipts (Fed)	19,266.7	22,148.2	22,148.2	0.0	22,148.2	2,881.5 15.0 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	12,520.7	12,517.7	11,476.5	1,041.2	12,517.7	-3.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,053.3	5,050.3	5,050.3	0.0	5,050.3	-3.0 -0.1 %	0.0
Travel	447.3	447.3	447.3	0.0	447.3	0.0	0.0
Services	5,885.5	5,885.5	5,885.5	0.0	5,885.5	0.0	0.0
Commodities	1,134.6	1,134.6	1,134.6	0.0	1,134.6	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	-1,041.2	1,041.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,610.3	8,608.7	8,608.7	0.0	8,608.7	-1.6	0.0
1004 Gen Fund (UGF)	1,437.0	1,435.7	394.5	1,041.2	1,435.7	-1.3 -0.1 %	0.0
1007 I/A Rcpts (Other)	1,365.4	1,365.3	1,365.3	0.0	1,365.3	-0.1	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	0.0	375.2	0.0	0.0
1061 CIP Rcpts (Other)	220.0	220.0	220.0	0.0	220.0	0.0	0.0
1108 Stat Desig (Other)	512.8	512.8	512.8	0.0	512.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	35	35	0	35	-3 -7.9 %	0
Perm Part Time	18	18	18	0	18	0	0
Temporary	12	12	12	0	12	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,437.0	1,435.7	394.5	1,041.2	1,435.7	-1.3 -0.1 %	0.0
Other State Funds (Other)	2,473.4	2,473.3	2,473.3	0.0	2,473.3	-0.1	0.0
Federal Receipts (Fed)	8,610.3	8,608.7	8,608.7	0.0	8,608.7	-1.6	0.0

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	900.2	899.9	899.9	0.0	899.9	-0.3	0.0
<u>Objects of Expenditure</u>							
Personal Services	527.8	527.5	527.5	0.0	527.5	-0.3 -0.1 %	0.0
Travel	2.0	2.0	2.0	0.0	2.0	0.0	0.0
Services	261.9	261.9	261.9	0.0	261.9	0.0	0.0
Commodities	108.5	108.5	108.5	0.0	108.5	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	899.9	899.9	0.0	899.9	-0.3	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	0	2	0	0
Perm Part Time	6	6	6	0	6	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	900.2	899.9	899.9	0.0	899.9	-0.3	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,896.5	1,774.2	1,214.2	560.0	1,774.2	-122.3 -6.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,467.1	1,364.4	1,364.4	0.0	1,364.4	-102.7 -7.0 %	0.0
Travel	197.9	197.9	197.9	0.0	197.9	0.0	0.0
Services	168.0	168.0	168.0	0.0	168.0	0.0	0.0
Commodities	63.5	63.5	63.5	0.0	63.5	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	-19.6	-579.6	560.0	-19.6	-19.6 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	171.9	171.6	171.6	0.0	171.6	-0.3 -0.2 %	0.0
1004 Gen Fund (UGF)	893.2	772.2	212.2	560.0	772.2	-121.0 -13.5 %	0.0
1007 I/A Rcpts (Other)	692.0	691.1	691.1	0.0	691.1	-0.9 -0.1 %	0.0
1018 EVOS Civil (Other)	54.5	54.5	54.5	0.0	54.5	0.0	0.0
1061 CIP Rcpts (Other)	57.4	57.3	57.3	0.0	57.3	-0.1 -0.2 %	0.0
1108 Stat Desig (Other)	27.5	27.5	27.5	0.0	27.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	9	9	0	9	-1 -10.0 %	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)	893.2	772.2	212.2	560.0	772.2	-121.0 -13.5 %	0.0
Other State Funds (Other)	831.4	830.4	830.4	0.0	830.4	-1.0 -0.1 %	0.0
Federal Receipts (Fed)	171.9	171.6	171.6	0.0	171.6	-0.3 -0.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	12,651.5	12,093.3	10,191.3	1,902.0	12,093.3	-558.2 -4.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,454.4	7,762.1	7,785.7	-23.6	7,762.1	307.7 4.1 %	0.0
Travel	121.3	121.3	121.3	0.0	121.3	0.0	0.0
Services	4,318.6	3,903.0	3,903.0	0.0	3,903.0	-415.6 -9.6 %	0.0
Commodities	567.2	567.2	567.2	0.0	567.2	0.0	0.0
Capital Outlay	190.0	190.0	190.0	0.0	190.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-450.3	-2,375.9	1,925.6	-450.3	-450.3 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,939.0	1,937.9	1,937.9	0.0	1,937.9	-1.1 -0.1 %	0.0
1004 Gen Fund (UGF)	3,209.5	2,655.2	753.2	1,902.0	2,655.2	-554.3 -17.3 %	0.0
1005 GF/Prgm (DGF)	143.7	143.6	143.6	0.0	143.6	-0.1 -0.1 %	0.0
1007 I/A Rcpts (Other)	6,414.6	6,412.3	6,412.3	0.0	6,412.3	-2.3	0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	0.0	341.3	0.0	0.0
1061 CIP Rcpts (Other)	280.8	280.7	280.7	0.0	280.7	-0.1	0.0
1108 Stat Desig (Other)	322.6	322.3	322.3	0.0	322.3	-0.3 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	73	70	70	0	70	-3 -4.1 %	0
Perm Part Time	11	11	11	0	11	0	0
Temporary	5	5	5	0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,209.5	2,655.2	753.2	1,902.0	2,655.2	-554.3 -17.3 %	0.0
Designated General (DGF)	143.7	143.6	143.6	0.0	143.6	-0.1 -0.1 %	0.0
Other State Funds (Other)	7,359.3	7,356.6	7,356.6	0.0	7,356.6	-2.7	0.0
Federal Receipts (Fed)	1,939.0	1,937.9	1,937.9	0.0	1,937.9	-1.1 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,960.5	0.0	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,230.8	42.9	42.9	0.0	42.9	-1,187.9 -96.5 %	0.0
Travel	403.1	43.4	43.4	0.0	43.4	-359.7 -89.2 %	0.0
Services	298.7	13.7	13.7	0.0	13.7	-285.0 -95.4 %	0.0
Commodities	27.9	0.0	0.0	0.0	0.0	-27.9 -100.0 %	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	-100.0	-100.0	0.0	-100.0	-100.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	58.7	0.0	0.0	0.0	0.0	-58.7 -100.0 %	0.0
1004 Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	390.9	0.0	0.0	0.0	0.0	-390.9 -100.0 %	0.0
1061 CIP Rcpts (Other)	17.0	0.0	0.0	0.0	0.0	-17.0 -100.0 %	0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	6	0	0	0	0	-6 -100.0 %	0
Perm Part Time	5	0	0	0	0	-5 -100.0 %	0
Temporary	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,490.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
Other State Funds (Other)	410.8	0.0	0.0	0.0	0.0	-410.8 -100.0 %	0.0
Federal Receipts (Fed)	58.7	0.0	0.0	0.0	0.0	-58.7 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	1,335.1	614.2	720.9	1,335.1	1,335.1 >999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	824.7	824.7	0.0	824.7	824.7 >999 %	0.0
Travel	0.0	205.0	205.0	0.0	205.0	205.0 >999 %	0.0
Services	0.0	280.0	280.0	0.0	280.0	280.0 >999 %	0.0
Commodities	0.0	25.4	25.4	0.0	25.4	25.4 >999 %	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	-720.9	720.9	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	994.0	273.1	720.9	994.0	994.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	0.0	1.0	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	320.0	320.0	0.0	320.0	320.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	17.2	17.2	0.0	17.2	17.2 >999 %	0.0
1108 Stat Desig (Other)	0.0	2.9	2.9	0.0	2.9	2.9 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	6	6	0	6	6 >999 %	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	994.0	273.1	720.9	994.0	994.0 >999 %	0.0
Designated General (DGF)	0.0	1.0	1.0	0.0	1.0	1.0 >999 %	0.0
Other State Funds (Other)	0.0	340.1	340.1	0.0	340.1	340.1 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	548.4	244.7	303.7	548.4	548.4 >999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	386.2	386.2	0.0	386.2	386.2 >999 %	0.0
Travel	0.0	154.7	154.7	0.0	154.7	154.7 >999 %	0.0
Services	0.0	5.0	5.0	0.0	5.0	5.0 >999 %	0.0
Commodities	0.0	2.5	2.5	0.0	2.5	2.5 >999 %	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	-303.7	303.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	58.8	58.8	0.0	58.8	58.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	418.7	115.0	303.7	418.7	418.7 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	70.9	70.9	0.0	70.9	70.9 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	5	5	0	5	5 >999 %	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	418.7	115.0	303.7	418.7	418.7 >999 %	0.0
Other State Funds (Other)	0.0	70.9	70.9	0.0	70.9	70.9 >999 %	0.0
Federal Receipts (Fed)	0.0	58.8	58.8	0.0	58.8	58.8 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	7,729.0	7,325.9	5,332.3	1,993.6	7,325.9	-403.1 -5.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,927.3	4,892.2	4,892.2	0.0	4,892.2	-35.1 -0.7 %	0.0
Travel	611.2	563.2	563.2	0.0	563.2	-48.0 -7.9 %	0.0
Services	2,002.7	1,983.7	1,983.7	0.0	1,983.7	-19.0 -0.9 %	0.0
Commodities	182.8	181.8	181.8	0.0	181.8	-1.0 -0.5 %	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-300.0	-2,293.6	1,993.6	-300.0	-300.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,033.1	1,332.8	1,332.8	0.0	1,332.8	299.7 29.0 %	0.0
1004 Gen Fund (UGF)	3,150.9	2,748.9	755.3	1,993.6	2,748.9	-402.0 -12.8 %	0.0
1007 I/A Rcpts (Other)	1,813.3	1,812.6	1,812.6	0.0	1,812.6	-0.7	0.0
1061 CIP Rcpts (Other)	1,069.5	1,069.4	1,069.4	0.0	1,069.4	-0.1	0.0
1108 Stat Desig (Other)	662.2	362.2	362.2	0.0	362.2	-300.0 -45.3 %	0.0
<u>Positions</u>							
Perm Full Time	28	27	27	0	27	-1 -3.6 %	0
Perm Part Time	24	23	23	0	23	-1 -4.2 %	0
Temporary	11	11	11	0	11	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,150.9	2,748.9	755.3	1,993.6	2,748.9	-402.0 -12.8 %	0.0
Other State Funds (Other)	3,545.0	3,244.2	3,244.2	0.0	3,244.2	-300.8 -8.5 %	0.0
Federal Receipts (Fed)	1,033.1	1,332.8	1,332.8	0.0	1,332.8	299.7 29.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,492.4	2,491.2	2,491.2	0.0	2,491.2	-1.2	0.0
<u>Objects of Expenditure</u>							
Personal Services	553.7	559.0	559.0	0.0	559.0	5.3 1.0 %	0.0
Travel	115.6	115.6	115.6	0.0	115.6	0.0	0.0
Services	1,679.8	1,673.3	1,673.3	0.0	1,673.3	-6.5 -0.4 %	0.0
Commodities	68.3	68.3	68.3	0.0	68.3	0.0	0.0
Capital Outlay	75.0	75.0	75.0	0.0	75.0	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	0.0	582.8	0.0	0.0
1018 EVOS Civil (Other)	1,909.6	1,908.4	1,908.4	0.0	1,908.4	-1.2 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	0	4	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	1,908.4	1,908.4	0.0	1,908.4	-1.2 -0.1 %	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	0.0	582.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	5,100.8	5,100.8	5,100.8	0.0	5,100.8	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	0.0	5,100.8	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	0.0	5,100.8	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	0.0	5,100.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,530.0	2,530.0	695.2	1,834.8	2,530.0	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	0.0	2,530.0	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	-1,834.8	1,834.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	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	695.2	1,834.8	2,530.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Administration and Support Unallocated Appropriation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	-23.9	-23.9	0.0	-23.9	-23.9 <-999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	-23.9	-23.9	0.0	-23.9	-23.9 <-999 %	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>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	-0.1	-0.1	0.0	-0.1	-0.1 <-999 %	0.0
1004 Gen Fund (UGF)	0.0	-23.6	-23.6	0.0	-23.6	-23.6 <-999 %	0.0
1061 CIP Rcpts (Other)	0.0	-0.2	-0.2	0.0	-0.2	-0.2 <-999 %	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	-23.6	-23.6	0.0	-23.6	-23.6 <-999 %	0.0
Other State Funds (Other)	0.0	-0.2	-0.2	0.0	-0.2	-0.2 <-999 %	0.0
Federal Receipts (Fed)	0.0	-0.1	-0.1	0.0	-0.1	-0.1 <-999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat

Allocation: Habitat

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	6,835.3	6,331.2	3,610.2	2,721.0	6,331.2	-504.1 -7.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,266.4	5,262.3	5,262.3	0.0	5,262.3	-4.1 -0.1 %	0.0
Travel	383.5	353.5	353.5	0.0	353.5	-30.0 -7.8 %	0.0
Services	965.6	915.6	915.6	0.0	915.6	-50.0 -5.2 %	0.0
Commodities	199.8	179.8	179.8	0.0	179.8	-20.0 -10.0 %	0.0
Capital Outlay	20.0	20.0	20.0	0.0	20.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-400.0	-3,121.0	2,721.0	-400.0	-400.0 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	106.3	106.2	106.2	0.0	106.2	-0.1 -0.1 %	0.0
1004 Gen Fund (UGF)	4,255.4	3,752.0	1,031.0	2,721.0	3,752.0	-503.4 -11.8 %	0.0
1007 I/A Rcpts (Other)	1,640.5	1,640.1	1,640.1	0.0	1,640.1	-0.4	0.0
1055 IA/OIL HAZ (Other)	108.6	108.6	108.6	0.0	108.6	0.0	0.0
1061 CIP Rcpts (Other)	449.8	449.7	449.7	0.0	449.7	-0.1	0.0
1108 Stat Desig (Other)	274.7	274.6	274.6	0.0	274.6	-0.1	0.0
<u>Positions</u>							
Perm Full Time	47	45	45	0	45	-2 -4.3 %	0
Perm Part Time	3	2	2	0	2	-1 -33.3 %	0
Temporary	3	3	3	0	3	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,255.4	3,752.0	1,031.0	2,721.0	3,752.0	-503.4 -11.8 %	0.0
Other State Funds (Other)	2,473.6	2,473.0	2,473.0	0.0	2,473.0	-0.6	0.0
Federal Receipts (Fed)	106.3	106.2	106.2	0.0	106.2	-0.1 -0.1 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -