

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 10,200.1 | 14,556.1 | 14,309.1 | 14,239.1 | 14,239.1 | 4,039.0 39.6 % | -317.0 -2.2 % | -70.0 -0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,782.6 | 10,913.9 | 10,785.8 | 10,785.8 | 10,785.8 | 3,003.2 38.6 % | -128.1 -1.2 % | 0.0 | 0.0 | |
| Travel | 156.4 | 201.5 | 196.8 | 196.8 | 196.8 | 40.4 25.8 % | -4.7 -2.3 % | 0.0 | 0.0 | |
| Services | 1,580.6 | 2,312.2 | 2,226.1 | 2,226.1 | 2,226.1 | 645.5 40.8 % | -86.1 -3.7 % | 0.0 | 0.0 | |
| Commodities | 640.5 | 1,046.8 | 1,018.7 | 1,018.7 | 1,018.7 | 378.2 59.0 % | -28.1 -2.7 % | 0.0 | 0.0 | |
| Capital Outlay | 40.0 | 81.7 | 81.7 | 81.7 | 81.7 | 41.7 104.3 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -70.0 | -70.0 | -70.0 <-999 % | -70.0 <-999 % | -70.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 135.0 | 3,285.5 | 3,285.5 | 3,285.5 | 3,285.5 | 3,150.5 >999 % | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 206.6 | 209.3 | 209.3 | 209.3 | 209.3 | 2.7 1.3 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 9,206.7 | 8,903.7 | 8,342.7 | 8,272.7 | 8,272.7 | -934.0 -10.1 % | -631.0 -7.1 % | -70.0 -0.8 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 74.5 | 74.5 | 74.5 | 74.5 | 74.5 >999 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 449.1 | 449.1 | 449.1 | 449.1 | 449.1 >999 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 822.2 | 822.2 | 822.2 | 822.2 | 822.2 >999 % | 0.0 | 0.0 | 0.0 | |
| 1109 Test Fish (DGF) | 651.8 | 651.8 | 651.8 | 651.8 | 651.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 0.0 | 0.0 | 314.0 | 314.0 | 314.0 | 314.0 >999 % | 314.0 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 54 | 73 | 73 | 73 | 73 | 19 35.2 % | 0 | 0 | 0 | |
| Perm Part Time | 52 | 85 | 85 | 85 | 85 | 33 63.5 % | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateSub</u> | [5] <u>SenateCS 1</u> | [5] - [1] <u>15MgtP1n to SenateCS</u> | | [5] - [2] <u>16GovAmd+ to SenateCS</u> | | [5] - [3] <u>House to SenateCS</u> | | [5] - [4] <u>SenateSub to SenateCS</u> |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|--------------------------|--|--------|---|--------|---------------------------------------|--------|---|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 9,413.3 | 9,113.0 | 8,552.0 | 8,482.0 | 8,482.0 | -931.3 | -9.9 % | -631.0 | -6.9 % | -70.0 | -0.8 % | 0.0 |
| Designated General (DGF) | 651.8 | 726.3 | 1,040.3 | 1,040.3 | 1,040.3 | 388.5 | 59.6 % | 314.0 | 43.2 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 0.0 | 1,431.3 | 1,431.3 | 1,431.3 | 1,431.3 | 1,431.3 | >999 % | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 135.0 | 3,285.5 | 3,285.5 | 3,285.5 | 3,285.5 | 3,150.5 | >999 % | 0.0 | | 0.0 | | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

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

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

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

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 8,540.1 | 10,484.4 | 10,462.8 | 10,392.8 | 10,392.8 | 1,852.7 21.7 % | -91.6 -0.9 % | -70.0 -0.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,203.4 | 8,133.5 | 8,123.2 | 8,123.2 | 8,123.2 | 1,919.8 30.9 % | -10.3 -0.1 % | 0.0 | 0.0 | |
| Travel | 299.8 | 399.5 | 398.3 | 398.3 | 398.3 | 98.5 32.9 % | -1.2 -0.3 % | 0.0 | 0.0 | |
| Services | 1,436.8 | 1,017.1 | 1,011.6 | 1,011.6 | 1,011.6 | -425.2 -29.6 % | -5.5 -0.5 % | 0.0 | 0.0 | |
| Commodities | 558.8 | 838.0 | 833.4 | 833.4 | 833.4 | 274.6 49.1 % | -4.6 -0.5 % | 0.0 | 0.0 | |
| Capital Outlay | 41.3 | 96.3 | 96.3 | 96.3 | 96.3 | 55.0 133.2 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -70.0 | -70.0 | -70.0 <-999 % | -70.0 <-999 % | -70.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,300.2 | 1,300.2 | 1,300.2 | 1,300.2 | 1,300.2 >999 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 8,498.3 | 7,982.7 | 7,424.6 | 7,354.6 | 7,354.6 | -1,143.7 -13.5 % | -628.1 -7.9 % | -70.0 -0.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 167.6 | 167.6 | 167.6 | 167.6 | 167.6 >999 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 110.0 | 110.0 | 110.0 | 110.0 | 110.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 583.0 | 583.0 | 583.0 | 583.0 | 583.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 299.1 | 299.1 | 299.1 | 299.1 | 299.1 >999 % | 0.0 | 0.0 | 0.0 | |
| 1109 Test Fish (DGF) | 41.8 | 41.8 | 41.8 | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 0.0 | 0.0 | 536.5 | 536.5 | 536.5 | 536.5 >999 % | 536.5 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 40 | 40 | 40 | 40 | 4 11.1 % | 0 | 0 | 0 | |
| Perm Part Time | 61 | 97 | 96 | 96 | 96 | 35 57.4 % | -1 -1.0 % | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,498.3 | 7,982.7 | 7,424.6 | 7,354.6 | 7,354.6 | -1,143.7 -13.5 % | -628.1 -7.9 % | -70.0 -0.9 % | 0.0 | |
| Designated General (DGF) | 41.8 | 209.4 | 745.9 | 745.9 | 745.9 | 704.1 >999 % | 536.5 256.2 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 0.0 | 992.1 | 992.1 | 992.1 | 992.1 | 992.1 >999 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 1,300.2 | 1,300.2 | 1,300.2 | 1,300.2 | 1,300.2 >999 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 10,831.3 | 15,737.1 | 15,507.1 | 15,437.1 | 15,437.1 | 4,605.8 42.5 % | -300.0 -1.9 % | -70.0 -0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,093.4 | 11,270.4 | 11,079.9 | 11,079.9 | 11,079.9 | 2,986.5 36.9 % | -190.5 -1.7 % | 0.0 | 0.0 | |
| Travel | 210.2 | 312.6 | 296.6 | 296.6 | 296.6 | 86.4 41.1 % | -16.0 -5.1 % | 0.0 | 0.0 | |
| Services | 1,779.7 | 3,123.0 | 3,114.6 | 3,114.6 | 3,114.6 | 1,334.9 75.0 % | -8.4 -0.3 % | 0.0 | 0.0 | |
| Commodities | 712.0 | 932.8 | 922.7 | 922.7 | 922.7 | 210.7 29.6 % | -10.1 -1.1 % | 0.0 | 0.0 | |
| Capital Outlay | 36.0 | 98.3 | 93.3 | 93.3 | 93.3 | 57.3 159.2 % | -5.0 -5.1 % | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -70.0 | -70.0 | -70.0 <-999 % | -70.0 <-999 % | -70.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 2,381.2 | 2,381.2 | 2,381.2 | 2,381.2 | 2,381.2 >999 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 8,866.9 | 8,929.3 | 8,218.1 | 8,148.1 | 8,148.1 | -718.8 -8.1 % | -781.2 -8.7 % | -70.0 -0.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 398.5 | 398.5 | 398.5 | 398.5 | 398.5 >999 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 722.4 | 722.4 | 722.4 | 722.4 | 722.4 >999 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 1,281.3 | 1,281.3 | 1,281.3 | 1,281.3 | 1,281.3 >999 % | 0.0 | 0.0 | 0.0 | |
| 1109 Test Fish (DGF) | 1,964.4 | 1,964.4 | 1,964.4 | 1,964.4 | 1,964.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 0.0 | 0.0 | 481.2 | 481.2 | 481.2 | 481.2 >999 % | 481.2 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 49 | 56 | 56 | 56 | 56 | 7 14.3 % | 0 | 0 | 0 | |
| Perm Part Time | 56 | 87 | 87 | 87 | 87 | 31 55.4 % | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,866.9 | 8,929.3 | 8,218.1 | 8,148.1 | 8,148.1 | -718.8 -8.1 % | -781.2 -8.7 % | -70.0 -0.9 % | 0.0 | |
| Designated General (DGF) | 1,964.4 | 2,362.9 | 2,844.1 | 2,844.1 | 2,844.1 | 879.7 44.8 % | 481.2 20.4 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 0.0 | 2,063.7 | 2,063.7 | 2,063.7 | 2,063.7 | 2,063.7 >999 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 2,381.2 | 2,381.2 | 2,381.2 | 2,381.2 | 2,381.2 >999 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 13,194.6 | 19,291.0 | 17,939.2 | 17,333.5 | 17,333.5 | 4,138.9 31.4 % | -1,957.5 -10.1 % | -605.7 -3.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 8,121.8 | 11,264.0 | 10,437.2 | 10,437.2 | 10,437.2 | 2,315.4 28.5 % | -826.8 -7.3 % | 0.0 | 0.0 | |
| Travel | 348.1 | 562.1 | 287.1 | 287.1 | 287.1 | -61.0 -17.5 % | -275.0 -48.9 % | 0.0 | 0.0 | |
| Services | 4,039.2 | 6,298.5 | 6,298.5 | 6,298.5 | 6,298.5 | 2,259.3 55.9 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 657.1 | 1,078.0 | 828.0 | 828.0 | 828.0 | 170.9 26.0 % | -250.0 -23.2 % | 0.0 | 0.0 | |
| Capital Outlay | 28.4 | 88.4 | 88.4 | 88.4 | 88.4 | 60.0 211.3 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -605.7 | -605.7 | -605.7 <-999 % | -605.7 <-999 % | -605.7 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 2,268.2 | 2,268.2 | 2,268.2 | 2,268.2 | 2,268.2 >999 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 12,812.4 | 9,403.2 | 8,647.7 | 8,042.0 | 8,042.0 | -4,770.4 -37.2 % | -1,361.2 -14.5 % | -605.7 -7.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 382.2 | 584.2 | 1,084.2 | 1,084.2 | 1,084.2 | 702.0 183.7 % | 500.0 85.6 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 847.5 | 847.5 | 847.5 | 847.5 | 847.5 >999 % | 0.0 | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 0.0 | 196.4 | 196.4 | 196.4 | 196.4 | 196.4 >999 % | 0.0 | 0.0 | 0.0 | |
| 1024 Fish/Game (Other) | 0.0 | 201.6 | 201.6 | 201.6 | 201.6 | 201.6 >999 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 1,257.9 | 1,257.9 | 1,257.9 | 1,257.9 | 1,257.9 >999 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 1,532.0 | 1,532.0 | 1,532.0 | 1,532.0 | 1,532.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 0.0 | 3,000.0 | 1,903.7 | 1,903.7 | 1,903.7 | 1,903.7 >999 % | -1,096.3 -36.5 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 60 | 91 | 87 | 87 | 87 | 27 45.0 % | -4 -4.4 % | 0 | 0 | |
| Perm Part Time | 7 | 17 | 17 | 17 | 17 | 10 142.9 % | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateSub</u> | [5] <u>SenateCS 1</u> | [5] - [1] <u>15MgtP1n to SenateCS</u> | [5] - [2] <u>16GovAmd+ to SenateCS</u> | [5] - [3] <u>House to SenateCS</u> | [5] - [4] <u>SenateSub to SenateCS</u> | | | |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|--------------------------|--|---|---------------------------------------|---|--------|--------|-----|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 12,812.4 | 9,403.2 | 8,647.7 | 8,042.0 | 8,042.0 | -4,770.4 | -37.2 % | -1,361.2 | -14.5 % | -605.7 | -7.0 % | 0.0 |
| Designated General (DGF) | 382.2 | 3,584.2 | 2,987.9 | 2,987.9 | 2,987.9 | 2,605.7 | 681.8 % | -596.3 | -16.6 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 0.0 | 4,035.4 | 4,035.4 | 4,035.4 | 4,035.4 | 4,035.4 | >999 % | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 0.0 | 2,268.2 | 2,268.2 | 2,268.2 | 2,268.2 | 2,268.2 | >999 % | 0.0 | | 0.0 | | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

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

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtPIn to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 42,827.9 | 42,527.3 | 42,527.3 | 42,282.4 | 42,282.4 | -545.5 -1.3 % | -244.9 -0.6 % | -244.9 -0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 26,822.4 | 27,153.1 | 27,153.1 | 27,033.1 | 27,033.1 | 210.7 0.8 % | -120.0 -0.4 % | -120.0 -0.4 % | 0.0 | |
| Travel | 1,129.9 | 1,126.7 | 1,126.7 | 1,126.7 | 1,126.7 | -3.2 -0.3 % | 0.0 | 0.0 | 0.0 | |
| Services | 12,252.3 | 11,842.5 | 11,842.5 | 11,717.6 | 11,717.6 | -534.7 -4.4 % | -124.9 -1.1 % | -124.9 -1.1 % | 0.0 | |
| Commodities | 2,071.3 | 1,993.5 | 1,993.5 | 1,993.5 | 1,993.5 | -77.8 -3.8 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 552.0 | 411.5 | 411.5 | 411.5 | 411.5 | -140.5 -25.5 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 17,127.8 | 16,764.5 | 16,764.5 | 16,764.5 | 16,764.5 | -363.3 -2.1 % | 0.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 491.9 | 501.6 | 501.6 | 501.6 | 501.6 | 9.7 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 6,195.6 | 5,485.5 | 5,485.5 | 5,240.6 | 5,240.6 | -955.0 -15.4 % | -244.9 -4.5 % | -244.9 -4.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,616.0 | 1,627.6 | 1,627.6 | 1,627.6 | 1,627.6 | 11.6 0.7 % | 0.0 | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 342.4 | 343.5 | 343.5 | 343.5 | 343.5 | 1.1 0.3 % | 0.0 | 0.0 | 0.0 | |
| 1024 Fish/Game (Other) | 13,532.0 | 14,239.3 | 14,239.3 | 14,239.3 | 14,239.3 | 707.3 5.2 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,060.7 | 2,100.9 | 2,100.9 | 2,100.9 | 2,100.9 | 40.2 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 961.5 | 964.4 | 964.4 | 964.4 | 964.4 | 2.9 0.3 % | 0.0 | 0.0 | 0.0 | |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 178 | 179 | 173 | 173 | 173 | -5 -2.8 % | -6 -3.4 % | 0 | 0 | |
| Perm Part Time | 173 | 172 | 166 | 166 | 166 | -7 -4.0 % | -6 -3.5 % | 0 | 0 | |
| Temporary | 12 | 12 | 12 | 12 | 12 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,687.5 | 5,987.1 | 5,987.1 | 5,742.2 | 5,742.2 | -945.3 -14.1 % | -244.9 -4.1 % | -244.9 -4.1 % | 0.0 | |
| Other State Funds (Other) | 19,012.6 | 19,775.7 | 19,775.7 | 19,775.7 | 19,775.7 | 763.1 4.0 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 17,127.8 | 16,764.5 | 16,764.5 | 16,764.5 | 16,764.5 | -363.3 -2.1 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 5,974.1 | 5,994.7 | 5,994.7 | 5,734.7 | 5,734.7 | -239.4 -4.0 % | -260.0 -4.3 % | -260.0 -4.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,236.8 | 2,272.1 | 2,272.1 | 2,272.1 | 2,272.1 | 35.3 1.6 % | 0.0 | 0.0 | 0.0 | |
| Travel | 21.5 | 21.5 | 21.5 | 21.5 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,285.8 | 3,096.1 | 3,096.1 | 3,096.1 | 3,096.1 | -189.7 -5.8 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 423.5 | 598.5 | 598.5 | 598.5 | 598.5 | 175.0 41.3 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -260.0 | -260.0 | -260.0 <-999 % | -260.0 <-999 % | -260.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,387.2 | 5,417.4 | 5,417.4 | 5,417.4 | 5,417.4 | 30.2 0.6 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 330.9 | 320.4 | 320.4 | 60.4 | 60.4 | -270.5 -81.7 % | -260.0 -81.1 % | -260.0 -81.1 % | 0.0 | |
| 1024 Fish/Game (Other) | 166.0 | 166.0 | 166.0 | 166.0 | 166.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 50.0 | 50.9 | 50.9 | 50.9 | 50.9 | 0.9 1.8 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 21 | 21 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 330.9 | 320.4 | 320.4 | 60.4 | 60.4 | -270.5 -81.7 % | -260.0 -81.1 % | -260.0 -81.1 % | 0.0 | |
| Other State Funds (Other) | 256.0 | 256.9 | 256.9 | 256.9 | 256.9 | 0.9 0.4 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 5,387.2 | 5,417.4 | 5,417.4 | 5,417.4 | 5,417.4 | 30.2 0.6 % | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 34,217.7 | 35,668.1 | 35,268.1 | 35,018.1 | 35,018.1 | 800.4 2.3 % | -650.0 -1.8 % | -250.0 -0.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 21,937.7 | 22,968.1 | 22,968.1 | 22,968.1 | 22,968.1 | 1,030.4 4.7 % | 0.0 | 0.0 | 0.0 | |
| Travel | 989.1 | 1,039.1 | 1,039.1 | 1,039.1 | 1,039.1 | 50.0 5.1 % | 0.0 | 0.0 | 0.0 | |
| Services | 9,038.5 | 9,323.5 | 8,923.5 | 8,923.5 | 8,923.5 | -115.0 -1.3 % | -400.0 -4.3 % | 0.0 | 0.0 | |
| Commodities | 2,252.4 | 2,337.4 | 2,337.4 | 2,337.4 | 2,337.4 | 85.0 3.8 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -250.0 | -250.0 | -250.0 <-999 % | -250.0 <-999 % | -250.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 19,266.7 | 22,209.2 | 22,209.2 | 22,419.1 | 22,419.1 | 3,152.4 16.4 % | 209.9 0.9 % | 209.9 0.9 % | 0.0 | |
| 1003 G/F Match (UGF) | 314.4 | 320.9 | 320.9 | 320.9 | 320.9 | 6.5 2.1 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 5,824.3 | 4,743.1 | 4,343.1 | 3,883.2 | 3,883.2 | -1,941.1 -33.3 % | -859.9 -18.1 % | -459.9 -10.6 % | 0.0 | |
| 1024 Fish/Game (Other) | 8,812.3 | 8,394.9 | 8,394.9 | 8,394.9 | 8,394.9 | -417.4 -4.7 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 177 | 180 | 180 | 180 | 180 | 3 1.7 % | 0 | 0 | 0 | |
| Perm Part Time | 29 | 29 | 29 | 29 | 29 | 0 | 0 | 0 | 0 | |
| Temporary | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,138.7 | 5,064.0 | 4,664.0 | 4,204.1 | 4,204.1 | -1,934.6 -31.5 % | -859.9 -17.0 % | -459.9 -9.9 % | 0.0 | |
| Other State Funds (Other) | 8,812.3 | 8,394.9 | 8,394.9 | 8,394.9 | 8,394.9 | -417.4 -4.7 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 19,266.7 | 22,209.2 | 22,209.2 | 22,419.1 | 22,419.1 | 3,152.4 16.4 % | 209.9 0.9 % | 209.9 0.9 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 900.2 | 910.7 | 910.7 | 910.7 | 910.7 | 10.5 1.2 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 527.8 | 538.3 | 538.3 | 538.3 | 538.3 | 10.5 2.0 % | 0.0 | 0.0 | 0.0 | |
| Travel | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 261.9 | 261.9 | 261.9 | 261.9 | 261.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 108.5 | 108.5 | 108.5 | 108.5 | 108.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1024 Fish/Game (Other) | 900.2 | 910.7 | 910.7 | 910.7 | 910.7 | 10.5 1.2 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 900.2 | 910.7 | 910.7 | 910.7 | 910.7 | 10.5 1.2 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 1,896.5 | 1,926.2 | 1,826.2 | 1,806.6 | 1,806.6 | -89.9 -4.7 % | -119.6 -6.2 % | -19.6 -1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,467.1 | 1,496.8 | 1,396.8 | 1,396.8 | 1,396.8 | -70.3 -4.8 % | -100.0 -6.7 % | 0.0 | 0.0 | |
| Travel | 197.9 | 197.9 | 197.9 | 197.9 | 197.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 168.0 | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 63.5 | 63.5 | 63.5 | 63.5 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -19.6 | -19.6 | -19.6 <-999 % | -19.6 <-999 % | -19.6 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 171.9 | 175.0 | 175.0 | 175.0 | 175.0 | 3.1 1.8 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 893.2 | 910.4 | 810.4 | 790.8 | 790.8 | -102.4 -11.5 % | -119.6 -13.1 % | -19.6 -2.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 692.0 | 700.2 | 700.2 | 700.2 | 700.2 | 8.2 1.2 % | 0.0 | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 54.5 | 54.5 | 54.5 | 54.5 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 57.4 | 58.2 | 58.2 | 58.2 | 58.2 | 0.8 1.4 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 27.5 | 27.9 | 27.9 | 27.9 | 27.9 | 0.4 1.5 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 10 | 10 | 9 | 9 | 9 | -1 -10.0 % | -1 -10.0 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 893.2 | 910.4 | 810.4 | 790.8 | 790.8 | -102.4 -11.5 % | -119.6 -13.1 % | -19.6 -2.4 % | 0.0 | |
| Other State Funds (Other) | 831.4 | 840.8 | 840.8 | 840.8 | 840.8 | 9.4 1.1 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 171.9 | 175.0 | 175.0 | 175.0 | 175.0 | 3.1 1.8 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 12,651.5 | 12,701.0 | 12,401.0 | 12,250.7 | 12,250.7 | -400.8 -3.2 % | -450.3 -3.5 % | -150.3 -1.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,454.4 | 7,919.5 | 7,919.5 | 7,919.5 | 7,919.5 | 465.1 6.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 121.3 | 121.3 | 121.3 | 121.3 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,318.6 | 3,903.0 | 3,903.0 | 3,903.0 | 3,903.0 | -415.6 -9.6 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 567.2 | 567.2 | 567.2 | 567.2 | 567.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 190.0 | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -300.0 | -450.3 | -450.3 | -450.3 <-999 % | -450.3 <-999 % | -150.3 50.1 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,939.0 | 1,956.8 | 1,956.8 | 1,956.8 | 1,956.8 | 17.8 0.9 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,209.5 | 3,169.4 | 2,869.4 | 2,719.1 | 2,719.1 | -490.4 -15.3 % | -450.3 -14.2 % | -150.3 -5.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 143.7 | 145.4 | 145.4 | 145.4 | 145.4 | 1.7 1.2 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 6,414.6 | 6,475.0 | 6,475.0 | 6,475.0 | 6,475.0 | 60.4 0.9 % | 0.0 | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 341.3 | 341.3 | 341.3 | 341.3 | 341.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 280.8 | 286.3 | 286.3 | 286.3 | 286.3 | 5.5 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 322.6 | 326.8 | 326.8 | 326.8 | 326.8 | 4.2 1.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 73 | 70 | 70 | 70 | -3 -4.1 % | -3 -4.1 % | 0 | 0 | |
| Perm Part Time | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,209.5 | 3,169.4 | 2,869.4 | 2,719.1 | 2,719.1 | -490.4 -15.3 % | -450.3 -14.2 % | -150.3 -5.2 % | 0.0 | |
| Designated General (DGF) | 143.7 | 145.4 | 145.4 | 145.4 | 145.4 | 1.7 1.2 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 7,359.3 | 7,429.4 | 7,429.4 | 7,429.4 | 7,429.4 | 70.1 1.0 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,939.0 | 1,956.8 | 1,956.8 | 1,956.8 | 1,956.8 | 17.8 0.9 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 1,960.5 | 1,983.5 | 1,883.5 | 0.0 | 0.0 | -1,960.5 -100.0 % | -1,983.5 -100.0 % | -1,883.5 -100.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,230.8 | 1,253.8 | 1,253.8 | 42.9 | 42.9 | -1,187.9 -96.5 % | -1,210.9 -96.6 % | -1,210.9 -96.6 % | 0.0 | |
| Travel | 403.1 | 403.1 | 403.1 | 43.4 | 43.4 | -359.7 -89.2 % | -359.7 -89.2 % | -359.7 -89.2 % | 0.0 | |
| Services | 298.7 | 298.7 | 298.7 | 13.7 | 13.7 | -285.0 -95.4 % | -285.0 -95.4 % | -285.0 -95.4 % | 0.0 | |
| Commodities | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | -27.9 -100.0 % | -27.9 -100.0 % | -27.9 -100.0 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -100.0 | -100.0 | -100.0 | -100.0 <-999 % | -100.0 <-999 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 58.7 | 58.8 | 58.8 | 0.0 | 0.0 | -58.7 -100.0 % | -58.8 -100.0 % | -58.8 -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,490.0 | 1,512.7 | 1,412.7 | 0.0 | 0.0 | -1,490.0 -100.0 % | -1,512.7 -100.0 % | -1,412.7 -100.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | -1.0 -100.0 % | -1.0 -100.0 % | -1.0 -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 390.9 | 390.9 | 390.9 | 0.0 | 0.0 | -390.9 -100.0 % | -390.9 -100.0 % | -390.9 -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 17.0 | 17.2 | 17.2 | 0.0 | 0.0 | -17.0 -100.0 % | -17.2 -100.0 % | -17.2 -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | -2.9 -100.0 % | -2.9 -100.0 % | -2.9 -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | -6 -100.0 % | -6 -100.0 % | -6 -100.0 % | 0 | |
| Perm Part Time | 5 | 5 | 5 | 0 | 0 | -5 -100.0 % | -5 -100.0 % | -5 -100.0 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,490.0 | 1,512.7 | 1,412.7 | 0.0 | 0.0 | -1,490.0 -100.0 % | -1,512.7 -100.0 % | -1,412.7 -100.0 % | 0.0 | |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | -1.0 -100.0 % | -1.0 -100.0 % | -1.0 -100.0 % | 0.0 | |
| Other State Funds (Other) | 410.8 | 411.0 | 411.0 | 0.0 | 0.0 | -410.8 -100.0 % | -411.0 -100.0 % | -411.0 -100.0 % | 0.0 | |
| Federal Receipts (Fed) | 58.7 | 58.8 | 58.8 | 0.0 | 0.0 | -58.7 -100.0 % | -58.8 -100.0 % | -58.8 -100.0 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 1,335.1 | 1,335.1 | 1,335.1 >999 % | 1,335.1 >999 % | 1,335.1 >999 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 824.7 | 824.7 | 824.7 >999 % | 824.7 >999 % | 824.7 >999 % | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 205.0 | 205.0 | 205.0 >999 % | 205.0 >999 % | 205.0 >999 % | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 280.0 | 280.0 | 280.0 >999 % | 280.0 >999 % | 280.0 >999 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 25.4 | 25.4 | 25.4 >999 % | 25.4 >999 % | 25.4 >999 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 994.0 | 994.0 | 994.0 >999 % | 994.0 >999 % | 994.0 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 >999 % | 1.0 >999 % | 1.0 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 320.0 | 320.0 | 320.0 >999 % | 320.0 >999 % | 320.0 >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 17.2 | 17.2 | 17.2 >999 % | 17.2 >999 % | 17.2 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 2.9 | 2.9 | 2.9 >999 % | 2.9 >999 % | 2.9 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 6 | 6 | 6 >999 % | 6 >999 % | 6 >999 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 994.0 | 994.0 | 994.0 >999 % | 994.0 >999 % | 994.0 >999 % | 0.0 | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 >999 % | 1.0 >999 % | 1.0 >999 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 340.1 | 340.1 | 340.1 >999 % | 340.1 >999 % | 340.1 >999 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 533.4 | 533.4 | 533.4 >999 % | 533.4 >999 % | 533.4 >999 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 386.2 | 386.2 | 386.2 >999 % | 386.2 >999 % | 386.2 >999 % | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 139.7 | 139.7 | 139.7 >999 % | 139.7 >999 % | 139.7 >999 % | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 >999 % | 5.0 >999 % | 5.0 >999 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 2.5 | 2.5 | 2.5 >999 % | 2.5 >999 % | 2.5 >999 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 58.8 | 58.8 | 58.8 >999 % | 58.8 >999 % | 58.8 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 403.7 | 403.7 | 403.7 >999 % | 403.7 >999 % | 403.7 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 70.9 | 70.9 | 70.9 >999 % | 70.9 >999 % | 70.9 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 5 | 5 | 5 >999 % | 5 >999 % | 5 >999 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 403.7 | 403.7 | 403.7 >999 % | 403.7 >999 % | 403.7 >999 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 70.9 | 70.9 | 70.9 >999 % | 70.9 >999 % | 70.9 >999 % | 0.0 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 58.8 | 58.8 | 58.8 >999 % | 58.8 >999 % | 58.8 >999 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 7,729.0 | 7,728.2 | 7,428.2 | 7,357.7 | 7,357.7 | -371.3 -4.8 % | -370.5 -4.8 % | -70.5 -0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,927.3 | 4,994.5 | 4,994.5 | 4,994.5 | 4,994.5 | 67.2 1.4 % | 0.0 | 0.0 | 0.0 | |
| Travel | 611.2 | 563.2 | 563.2 | 492.7 | 492.7 | -118.5 -19.4 % | -70.5 -12.5 % | -70.5 -12.5 % | 0.0 | |
| Services | 2,002.7 | 1,983.7 | 1,983.7 | 1,983.7 | 1,983.7 | -19.0 -0.9 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 182.8 | 181.8 | 181.8 | 181.8 | 181.8 | -1.0 -0.5 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -300.0 | -300.0 | -300.0 | -300.0 <-999 % | -300.0 <-999 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,033.1 | 1,345.3 | 1,345.3 | 1,345.3 | 1,345.3 | 312.2 30.2 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,150.9 | 3,106.4 | 2,806.4 | 2,735.9 | 2,735.9 | -415.0 -13.2 % | -370.5 -11.9 % | -70.5 -2.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,813.3 | 1,833.2 | 1,833.2 | 1,833.2 | 1,833.2 | 19.9 1.1 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,069.5 | 1,079.7 | 1,079.7 | 1,079.7 | 1,079.7 | 10.2 1.0 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 662.2 | 363.6 | 363.6 | 363.6 | 363.6 | -298.6 -45.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 29 | 27 | 27 | 27 | -1 -3.6 % | -2 -6.9 % | 0 | 0 | |
| Perm Part Time | 24 | 23 | 23 | 23 | 23 | -1 -4.2 % | 0 | 0 | 0 | |
| Temporary | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,150.9 | 3,106.4 | 2,806.4 | 2,735.9 | 2,735.9 | -415.0 -13.2 % | -370.5 -11.9 % | -70.5 -2.5 % | 0.0 | |
| Other State Funds (Other) | 3,545.0 | 3,276.5 | 3,276.5 | 3,276.5 | 3,276.5 | -268.5 -7.6 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,033.1 | 1,345.3 | 1,345.3 | 1,345.3 | 1,345.3 | 312.2 30.2 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 2,492.4 | 2,503.5 | 2,503.5 | 2,503.5 | 2,503.5 | 11.1 0.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 553.7 | 571.3 | 571.3 | 571.3 | 571.3 | 17.6 3.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 115.6 | 115.6 | 115.6 | 115.6 | 115.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,679.8 | 1,673.3 | 1,673.3 | 1,673.3 | 1,673.3 | -6.5 -0.4 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 68.3 | 68.3 | 68.3 | 68.3 | 68.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 582.8 | 582.8 | 582.8 | 582.8 | 582.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 1,909.6 | 1,920.7 | 1,920.7 | 1,920.7 | 1,920.7 | 11.1 0.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,909.6 | 1,920.7 | 1,920.7 | 1,920.7 | 1,920.7 | 11.1 0.6 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 582.8 | 582.8 | 582.8 | 582.8 | 582.8 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|
| Total | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

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

| | <u>[1]</u> <u>15MgtP1n</u> | <u>[2]</u> <u>16GovAmd+</u> | <u>[3]</u> <u>House</u> | <u>[4]</u> <u>SenateSub</u> | <u>[5]</u> <u>SenateCS 1</u> | <u>[5] - [1]</u> <u>15MgtP1n to SenateCS</u> | <u>[5] - [2]</u> <u>16GovAmd+ to SenateCS</u> | <u>[5] - [3]</u> <u>House to SenateCS</u> | <u>[5] - [4]</u> <u>SenateSub to SenateCS</u> |
|-------------------------------|-------------------------------|--------------------------------|----------------------------|--------------------------------|---------------------------------|---|--|--|--|
| Total | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateSub | [5] SenateCS 1 | [5] - [1] 15MgtP1n to SenateCS | [5] - [2] 16GovAmd+ to SenateCS | [5] - [3] House to SenateCS | [5] - [4] SenateSub to SenateCS | |
|-------------------------------|-----------------|------------------|--------------|------------------|-------------------|-----------------------------------|------------------------------------|--------------------------------|------------------------------------|--|
| Total | 6,835.3 | 6,841.9 | 6,441.9 | 6,347.8 | 6,347.8 | -487.5 -7.1 % | -494.1 -7.2 % | -94.1 -1.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,266.4 | 5,373.0 | 5,373.0 | 5,278.9 | 5,278.9 | 12.5 0.2 % | -94.1 -1.8 % | -94.1 -1.8 % | 0.0 | |
| Travel | 383.5 | 353.5 | 353.5 | 353.5 | 353.5 | -30.0 -7.8 % | 0.0 | 0.0 | 0.0 | |
| Services | 965.6 | 915.6 | 915.6 | 915.6 | 915.6 | -50.0 -5.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 199.8 | 179.8 | 179.8 | 179.8 | 179.8 | -20.0 -10.0 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -400.0 | -400.0 | -400.0 | -400.0 <-999 % | -400.0 <-999 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 106.3 | 108.1 | 108.1 | 108.1 | 108.1 | 1.8 1.7 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,255.4 | 4,236.9 | 3,836.9 | 3,742.8 | 3,742.8 | -512.6 -12.0 % | -494.1 -11.7 % | -94.1 -2.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,640.5 | 1,656.3 | 1,656.3 | 1,656.3 | 1,656.3 | 15.8 1.0 % | 0.0 | 0.0 | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 108.6 | 109.7 | 109.7 | 109.7 | 109.7 | 1.1 1.0 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 449.8 | 453.9 | 453.9 | 453.9 | 453.9 | 4.1 0.9 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 274.7 | 277.0 | 277.0 | 277.0 | 277.0 | 2.3 0.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 47 | 45 | 45 | 45 | -2 -4.3 % | -2 -4.3 % | 0 | 0 | |
| Perm Part Time | 3 | 3 | 2 | 2 | 2 | -1 -33.3 % | -1 -33.3 % | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,255.4 | 4,236.9 | 3,836.9 | 3,742.8 | 3,742.8 | -512.6 -12.0 % | -494.1 -11.7 % | -94.1 -2.5 % | 0.0 | |
| Other State Funds (Other) | 2,473.6 | 2,496.9 | 2,496.9 | 2,496.9 | 2,496.9 | 23.3 0.9 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 106.3 | 108.1 | 108.1 | 108.1 | 108.1 | 1.8 1.7 % | 0.0 | 0.0 | 0.0 | |

Column Definitions

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

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee