

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	13,879.1	13,115.8	13,115.8	0.0	0.0	13,115.8	0.0	-763.3	-5.5 %
<u>Objects of Expenditure</u>									
Personal Services	10,765.8	10,265.7	10,265.7	0.0	0.0	10,265.7	0.0	-500.1	-4.6 %
Travel	196.8	187.6	187.6	0.0	0.0	187.6	0.0	-9.2	-4.7 %
Services	1,956.2	1,706.4	1,706.4	0.0	0.0	1,706.4	0.0	-249.8	-12.8 %
Commodities	878.6	874.4	874.4	0.0	0.0	874.4	0.0	-4.2	-0.5 %
Capital Outlay	81.7	81.7	81.7	0.0	0.0	81.7	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,285.5	3,290.3	3,290.3	0.0	0.0	3,290.3	0.0	4.8	0.1 %
1003 G/F Match (UGF)	206.5	206.0	206.0	0.0	0.0	206.0	0.0	-0.5	-0.2 %
1004 Gen Fund (UGF)	8,034.4	6,996.2	6,996.2	0.0	0.0	6,996.2	0.0	-1,038.2	-12.9 %
1005 GF/Prgm (DGF)	74.5	93.7	93.7	0.0	0.0	93.7	0.0	19.2	25.8 %
1007 I/A Rcpts (Other)	160.0	159.1	159.1	0.0	0.0	159.1	0.0	-0.9	-0.6 %
1061 CIP Rcpts (Other)	449.1	449.3	449.3	0.0	0.0	449.3	0.0	0.2	
1108 Stat Desig (Other)	703.3	704.1	704.1	0.0	0.0	704.1	0.0	0.8	0.1 %
1109 Test Fish (DGF)	651.8	900.9	900.9	0.0	0.0	900.9	0.0	249.1	38.2 %
1201 CFEC Rcpts (DGF)	314.0	316.2	316.2	0.0	0.0	316.2	0.0	2.2	0.7 %
<u>Positions</u>									
Perm Full Time	72	66	66	0	0	66	0	-6	-8.3 %
Perm Part Time	86	89	89	0	0	89	0	3	3.5 %
Temporary	0	0	0	0	0	0	0	0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,240.9	7,202.2	7,202.2	0.0	0.0	7,202.2	0.0	-1,038.7	-12.6 %
Designated General (DGF)	1,040.3	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0	270.5	26.0 %
Other State Funds (Other)	1,312.4	1,312.5	1,312.5	0.0	0.0	1,312.5	0.0	0.1	
Federal Receipts (Fed)	3,285.5	3,290.3	3,290.3	0.0	0.0	3,290.3	0.0	4.8	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
<b>Total</b>	10,981.2	10,410.8	10,410.8	0.0	0.0	10,410.8	0.0	-570.4	-5.2 %
<u>Objects of Expenditure</u>									
Personal Services	8,422.1	8,004.2	8,004.2	0.0	0.0	8,004.2	0.0	-417.9	-5.0 %
Travel	92.7	77.4	77.4	0.0	0.0	77.4	0.0	-15.3	-16.5 %
Services	1,801.4	1,689.5	1,689.5	0.0	0.0	1,689.5	0.0	-111.9	-6.2 %
Commodities	581.8	561.5	561.5	0.0	0.0	561.5	0.0	-20.3	-3.5 %
Capital Outlay	83.2	78.2	78.2	0.0	0.0	78.2	0.0	-5.0	-6.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	237.4	236.7	236.7	0.0	0.0	236.7	0.0	-0.7	-0.3 %
1003 G/F Match (UGF)	259.7	258.9	258.9	0.0	0.0	258.9	0.0	-0.8	-0.3 %
1004 Gen Fund (UGF)	7,736.9	6,744.8	6,744.8	0.0	0.0	6,744.8	0.0	-992.1	-12.8 %
1005 GF/Prgm (DGF)	213.1	267.4	267.4	0.0	0.0	267.4	0.0	54.3	25.5 %
1007 I/A Rcpts (Other)	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	
1061 CIP Rcpts (Other)	684.5	680.9	680.9	0.0	0.0	680.9	0.0	-3.6	-0.5 %
1108 Stat Desig (Other)	1,085.7	1,085.1	1,085.1	0.0	0.0	1,085.1	0.0	-0.6	-0.1 %
1109 Test Fish (DGF)	384.3	758.6	758.6	0.0	0.0	758.6	0.0	374.3	97.4 %
1201 CFEC Rcpts (DGF)	264.6	263.4	263.4	0.0	0.0	263.4	0.0	-1.2	-0.5 %
<u>Positions</u>									
Perm Full Time	48	47	47	0	0	47	0	-1	-2.1 %
Perm Part Time	145	139	139	0	0	139	0	-6	-4.1 %
Temporary	0	0	0	0	0	0	0	0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,996.6	7,003.7	7,003.7	0.0	0.0	7,003.7	0.0	-992.9	-12.4 %
Designated General (DGF)	862.0	1,289.4	1,289.4	0.0	0.0	1,289.4	0.0	427.4	49.6 %
Other State Funds (Other)	1,885.2	1,881.0	1,881.0	0.0	0.0	1,881.0	0.0	-4.2	-0.2 %
Federal Receipts (Fed)	237.4	236.7	236.7	0.0	0.0	236.7	0.0	-0.7	-0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	10,256.2	9,735.0	9,735.0	0.0	0.0	9,735.0	0.0	-521.2	-5.1 %
<u>Objects of Expenditure</u>									
Personal Services	7,663.2	7,345.3	7,345.3	0.0	0.0	7,345.3	0.0	-317.9	-4.1 %
Travel	398.3	379.4	379.4	0.0	0.0	379.4	0.0	-18.9	-4.7 %
Services	1,290.0	1,135.8	1,135.8	0.0	0.0	1,135.8	0.0	-154.2	-12.0 %
Commodities	808.4	778.2	778.2	0.0	0.0	778.2	0.0	-30.2	-3.7 %
Capital Outlay	96.3	96.3	96.3	0.0	0.0	96.3	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,300.2	1,297.7	1,297.7	0.0	0.0	1,297.7	0.0	-2.5	-0.2 %
1004 Gen Fund (UGF)	7,153.0	6,519.0	6,519.0	0.0	0.0	6,519.0	0.0	-634.0	-8.9 %
1005 GF/Prgm (DGF)	167.6	210.9	210.9	0.0	0.0	210.9	0.0	43.3	25.8 %
1007 I/A Rcpts (Other)	110.0	110.1	110.1	0.0	0.0	110.1	0.0	0.1	0.1 %
1061 CIP Rcpts (Other)	723.0	720.5	720.5	0.0	0.0	720.5	0.0	-2.5	-0.3 %
1108 Stat Desig (Other)	224.1	223.5	223.5	0.0	0.0	223.5	0.0	-0.6	-0.3 %
1109 Test Fish (DGF)	41.8	116.8	116.8	0.0	0.0	116.8	0.0	75.0	179.4 %
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	0.0	0.0	536.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	39	37	37	0	0	37	0	-2	-5.1 %
Perm Part Time	95	92	92	0	0	92	0	-3	-3.2 %
Temporary	0	0	0	0	0	0	0	0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,153.0	6,519.0	6,519.0	0.0	0.0	6,519.0	0.0	-634.0	-8.9 %
Designated General (DGF)	745.9	864.2	864.2	0.0	0.0	864.2	0.0	118.3	15.9 %
Other State Funds (Other)	1,057.1	1,054.1	1,054.1	0.0	0.0	1,054.1	0.0	-3.0	-0.3 %
Federal Receipts (Fed)	1,300.2	1,297.7	1,297.7	0.0	0.0	1,297.7	0.0	-2.5	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	15,004.4	14,268.6	14,268.6	0.0	0.0	14,268.6	0.0	-735.8	-4.9 %
<u>Objects of Expenditure</u>									
Personal Services	10,665.9	9,990.6	9,990.6	0.0	0.0	9,990.6	0.0	-675.3	-6.3 %
Travel	278.9	271.9	271.9	0.0	0.0	271.9	0.0	-7.0	-2.5 %
Services	3,090.8	3,052.3	3,052.3	0.0	0.0	3,052.3	0.0	-38.5	-1.2 %
Commodities	875.5	864.4	864.4	0.0	0.0	864.4	0.0	-11.1	-1.3 %
Capital Outlay	93.3	89.4	89.4	0.0	0.0	89.4	0.0	-3.9	-4.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,381.2	2,377.5	2,377.5	0.0	0.0	2,377.5	0.0	-3.7	-0.2 %
1004 Gen Fund (UGF)	7,715.4	6,776.6	6,776.6	0.0	0.0	6,776.6	0.0	-938.8	-12.2 %
1005 GF/Prgm (DGF)	398.5	501.5	501.5	0.0	0.0	501.5	0.0	103.0	25.8 %
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	
1061 CIP Rcpts (Other)	722.4	721.7	721.7	0.0	0.0	721.7	0.0	-0.7	-0.1 %
1108 Stat Desig (Other)	1,281.3	1,278.3	1,278.3	0.0	0.0	1,278.3	0.0	-3.0	-0.2 %
1109 Test Fish (DGF)	1,964.4	2,068.9	2,068.9	0.0	0.0	2,068.9	0.0	104.5	5.3 %
1201 CFEC Rcpts (DGF)	481.2	484.1	484.1	0.0	0.0	484.1	0.0	2.9	0.6 %
<u>Positions</u>									
Perm Full Time	55	51	51	0	0	51	0	-4	-7.3 %
Perm Part Time	89	88	88	0	0	88	0	-1	-1.1 %
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,715.4	6,776.6	6,776.6	0.0	0.0	6,776.6	0.0	-938.8	-12.2 %
Designated General (DGF)	2,844.1	3,054.5	3,054.5	0.0	0.0	3,054.5	0.0	210.4	7.4 %
Other State Funds (Other)	2,063.7	2,060.0	2,060.0	0.0	0.0	2,060.0	0.0	-3.7	-0.2 %
Federal Receipts (Fed)	2,381.2	2,377.5	2,377.5	0.0	0.0	2,377.5	0.0	-3.7	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	17,908.2	18,305.6	18,305.6	0.0	0.0	18,305.6	0.0	397.4	2.2 %
<u>Objects of Expenditure</u>									
Personal Services	11,105.7	11,918.7	11,918.7	0.0	0.0	11,918.7	0.0	813.0	7.3 %
Travel	298.4	312.1	312.1	0.0	0.0	312.1	0.0	13.7	4.6 %
Services	5,880.8	5,440.1	5,440.1	0.0	0.0	5,440.1	0.0	-440.7	-7.5 %
Commodities	534.9	546.3	546.3	0.0	0.0	546.3	0.0	11.4	2.1 %
Capital Outlay	88.4	88.4	88.4	0.0	0.0	88.4	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,240.5	2,241.9	2,241.9	0.0	0.0	2,241.9	0.0	1.4	0.1 %
1004 Gen Fund (UGF)	8,821.3	7,613.9	7,613.9	0.0	0.0	7,613.9	0.0	-1,207.4	-13.7 %
1005 GF/Prgm (DGF)	1,084.2	1,364.5	1,364.5	0.0	0.0	1,364.5	0.0	280.3	25.9 %
1007 I/A Rcpts (Other)	847.5	847.6	847.6	0.0	0.0	847.6	0.0	0.1	
1018 EVOS Civil (Other)	196.4	196.9	196.9	0.0	0.0	196.9	0.0	0.5	0.3 %
1024 Fish/Game (Other)	201.6	201.7	201.7	0.0	0.0	201.7	0.0	0.1	
1061 CIP Rcpts (Other)	1,006.0	1,000.9	1,000.9	0.0	0.0	1,000.9	0.0	-5.1	-0.5 %
1108 Stat Desig (Other)	1,607.0	1,604.1	1,604.1	0.0	0.0	1,604.1	0.0	-2.9	-0.2 %
1201 CFEC Rcpts (DGF)	1,903.7	3,234.1	3,234.1	0.0	0.0	3,234.1	0.0	1,330.4	69.9 %
<u>Positions</u>									
Perm Full Time	88	95	95	0	0	95	0	7	8.0 %
Perm Part Time	19	18	18	0	0	18	0	-1	-5.3 %
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,821.3	7,613.9	7,613.9	0.0	0.0	7,613.9	0.0	-1,207.4	-13.7 %
Designated General (DGF)	2,987.9	4,598.6	4,598.6	0.0	0.0	4,598.6	0.0	1,610.7	53.9 %
Other State Funds (Other)	3,858.5	3,851.2	3,851.2	0.0	0.0	3,851.2	0.0	-7.3	-0.2 %
Federal Receipts (Fed)	2,240.5	2,241.9	2,241.9	0.0	0.0	2,241.9	0.0	1.4	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	4,310.2	3,694.0	3,694.0	0.0	0.0	3,694.0	0.0	-616.2	-14.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,562.1	2,945.9	2,945.9	0.0	0.0	2,945.9	0.0	-616.2	-17.3 %
Travel	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	
Services	609.0	609.0	609.0	0.0	0.0	609.0	0.0	0.0	
Commodities	94.1	94.1	94.1	0.0	0.0	94.1	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	
1201 CFEC Rcpts (DGF)	4,195.8	3,579.6	3,579.6	0.0	0.0	3,579.6	0.0	-616.2	-14.7 %
<u>Positions</u>									
Perm Full Time	26	22	22	0	0	22	0	-4	-15.4 %
Perm Part Time	2	0	0	0	0	0	0	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	4,195.8	3,579.6	3,579.6	0.0	0.0	3,579.6	0.0	-616.2	-14.7 %
Federal Receipts (Fed)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	42,276.9	42,190.0	42,190.0	0.0	0.0	42,190.0	0.0	-86.9	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	26,902.7	25,986.8	25,986.8	0.0	0.0	25,986.8	0.0	-915.9	-3.4 %
Travel	1,126.7	1,126.7	1,126.7	0.0	0.0	1,126.7	0.0	0.0	
Services	11,842.5	12,671.5	12,671.5	0.0	0.0	12,671.5	0.0	829.0	7.0 %
Commodities	1,993.5	1,993.5	1,993.5	0.0	0.0	1,993.5	0.0	0.0	
Capital Outlay	411.5	411.5	411.5	0.0	0.0	411.5	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,764.5	16,769.3	16,769.3	0.0	0.0	16,769.3	0.0	4.8	
1003 G/F Match (UGF)	491.0	491.0	491.0	0.0	0.0	491.0	0.0	0.0	
1004 Gen Fund (UGF)	5,245.7	3,642.3	3,642.3	0.0	0.0	3,642.3	0.0	-1,603.4	-30.6 %
1007 I/A Rcpts (Other)	1,627.6	1,626.4	1,626.4	0.0	0.0	1,626.4	0.0	-1.2	-0.1 %
1018 EVOS Civil (Other)	343.5	343.5	343.5	0.0	0.0	343.5	0.0	0.0	
1024 Fish/Game (Other)	14,239.3	15,257.5	15,257.5	0.0	0.0	15,257.5	0.0	1,018.2	7.2 %
1061 CIP Rcpts (Other)	2,100.9	2,096.1	2,096.1	0.0	0.0	2,096.1	0.0	-4.8	-0.2 %
1108 Stat Desig (Other)	964.4	1,463.9	1,463.9	0.0	0.0	1,463.9	0.0	499.5	51.8 %
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	173	165	165	0	0	165	0	-8	-4.6 %
Perm Part Time	165	159	159	0	0	159	0	-6	-3.6 %
Temporary	12	12	12	0	0	12	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,736.7	4,133.3	4,133.3	0.0	0.0	4,133.3	0.0	-1,603.4	-27.9 %
Other State Funds (Other)	19,775.7	21,287.4	21,287.4	0.0	0.0	21,287.4	0.0	1,511.7	7.6 %
Federal Receipts (Fed)	16,764.5	16,769.3	16,769.3	0.0	0.0	16,769.3	0.0	4.8	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	5,730.1	5,733.2	5,733.2	0.0	0.0	5,733.2	0.0	3.1	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,127.5	2,130.6	2,130.6	0.0	0.0	2,130.6	0.0	3.1	0.1 %
Travel	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	
Services	2,976.1	2,976.1	2,976.1	0.0	0.0	2,976.1	0.0	0.0	
Commodities	598.5	598.5	598.5	0.0	0.0	598.5	0.0	0.0	
Capital Outlay	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,417.4	5,420.3	5,420.3	0.0	0.0	5,420.3	0.0	2.9	0.1 %
1004 Gen Fund (UGF)	55.8	0.0	0.0	0.0	0.0	0.0	0.0	-55.8	-100.0 %
1024 Fish/Game (Other)	166.0	222.0	222.0	0.0	0.0	222.0	0.0	56.0	33.7 %
1061 CIP Rcpts (Other)	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	0	0	21	0	0	
Perm Part Time	4	4	4	0	0	4	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	55.8	0.0	0.0	0.0	0.0	0.0	0.0	-55.8	-100.0 %
Other State Funds (Other)	256.9	312.9	312.9	0.0	0.0	312.9	0.0	56.0	21.8 %
Federal Receipts (Fed)	5,417.4	5,420.3	5,420.3	0.0	0.0	5,420.3	0.0	2.9	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	34,877.0	34,053.3	34,053.3	0.0	0.0	34,053.3	0.0	-823.7	-2.4 %
<u>Objects of Expenditure</u>									
Personal Services	22,827.0	22,660.1	22,660.1	0.0	0.0	22,660.1	0.0	-166.9	-0.7 %
Travel	1,039.1	1,039.1	1,039.1	0.0	0.0	1,039.1	0.0	0.0	
Services	8,773.5	8,416.7	8,416.7	0.0	0.0	8,416.7	0.0	-356.8	-4.1 %
Commodities	2,237.4	2,237.4	2,237.4	0.0	0.0	2,237.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-300.0	-300.0	0.0	0.0	-300.0	0.0	-300.0	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21,826.7	22,447.7	22,447.7	0.0	0.0	22,447.7	0.0	621.0	2.8 %
1003 G/F Match (UGF)	320.9	319.6	319.6	0.0	0.0	319.6	0.0	-1.3	-0.4 %
1004 Gen Fund (UGF)	3,952.0	2,514.1	2,514.1	0.0	0.0	2,514.1	0.0	-1,437.9	-36.4 %
1024 Fish/Game (Other)	8,777.4	8,771.9	8,771.9	0.0	0.0	8,771.9	0.0	-5.5	-0.1 %
<u>Positions</u>									
Perm Full Time	180	179	179	0	0	179	0	-1	-0.6 %
Perm Part Time	30	30	30	0	0	30	0	0	
Temporary	10	9	9	0	0	9	0	-1	-10.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,272.9	2,833.7	2,833.7	0.0	0.0	2,833.7	0.0	-1,439.2	-33.7 %
Other State Funds (Other)	8,777.4	8,771.9	8,771.9	0.0	0.0	8,771.9	0.0	-5.5	-0.1 %
Federal Receipts (Fed)	21,826.7	22,447.7	22,447.7	0.0	0.0	22,447.7	0.0	621.0	2.8 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	12,624.3	12,612.4	12,612.4	0.0	0.0	12,612.4	0.0	-11.9	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	5,156.9	5,145.0	5,145.0	0.0	0.0	5,145.0	0.0	-11.9	-0.2 %
Travel	447.3	447.3	447.3	0.0	0.0	447.3	0.0	0.0	
Services	5,885.5	5,885.5	5,885.5	0.0	0.0	5,885.5	0.0	0.0	
Commodities	1,134.6	1,134.6	1,134.6	0.0	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	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,886.7	8,878.5	8,878.5	0.0	0.0	8,878.5	0.0	-8.2	-0.1 %
1004 Gen Fund (UGF)	1,255.4	1,252.0	1,252.0	0.0	0.0	1,252.0	0.0	-3.4	-0.3 %
1007 I/A Rcpts (Other)	1,372.1	1,372.2	1,372.2	0.0	0.0	1,372.2	0.0	0.1	
1024 Fish/Game (Other)	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	
1061 CIP Rcpts (Other)	222.1	221.7	221.7	0.0	0.0	221.7	0.0	-0.4	-0.2 %
1108 Stat Desig (Other)	512.8	512.8	512.8	0.0	0.0	512.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	35	35	35	0	0	35	0	0	
Perm Part Time	18	18	18	0	0	18	0	0	
Temporary	12	12	12	0	0	12	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,255.4	1,252.0	1,252.0	0.0	0.0	1,252.0	0.0	-3.4	-0.3 %
Other State Funds (Other)	2,482.2	2,481.9	2,481.9	0.0	0.0	2,481.9	0.0	-0.3	
Federal Receipts (Fed)	8,886.7	8,878.5	8,878.5	0.0	0.0	8,878.5	0.0	-8.2	-0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	910.7	908.8	908.8	0.0	0.0	908.8	0.0	-1.9	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	538.3	536.4	536.4	0.0	0.0	536.4	0.0	-1.9	-0.4 %
Travel	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	
Services	261.9	261.9	261.9	0.0	0.0	261.9	0.0	0.0	
Commodities	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	382.5	381.3	381.3	0.0	0.0	381.3	0.0	-1.2	-0.3 %
1024 Fish/Game (Other)	528.2	527.5	527.5	0.0	0.0	527.5	0.0	-0.7	-0.1 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	6	6	6	0	0	6	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	528.2	527.5	527.5	0.0	0.0	527.5	0.0	-0.7	-0.1 %
Federal Receipts (Fed)	382.5	381.3	381.3	0.0	0.0	381.3	0.0	-1.2	-0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	1,788.0	1,651.1	1,651.1	0.0	0.0	1,651.1	0.0	-136.9	-7.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,358.6	1,221.7	1,221.7	0.0	0.0	1,221.7	0.0	-136.9	-10.1 %
Travel	197.9	197.9	197.9	0.0	0.0	197.9	0.0	0.0	
Services	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	
Commodities	63.5	63.5	63.5	0.0	0.0	63.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	175.0	175.6	175.6	0.0	0.0	175.6	0.0	0.6	0.3 %
1004 Gen Fund (UGF)	772.2	171.6	171.6	0.0	0.0	171.6	0.0	-600.6	-77.8 %
1007 I/A Rcpts (Other)	700.2	1,303.9	1,303.9	0.0	0.0	1,303.9	0.0	603.7	86.2 %
1018 EVOS Civil (Other)	54.5	0.0	0.0	0.0	0.0	0.0	0.0	-54.5	-100.0 %
1061 CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	0.0	-58.2	-100.0 %
1108 Stat Desig (Other)	27.9	0.0	0.0	0.0	0.0	0.0	0.0	-27.9	-100.0 %
<u>Positions</u>									
Perm Full Time	9	7	7	0	0	7	0	-2	-22.2 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	772.2	171.6	171.6	0.0	0.0	171.6	0.0	-600.6	-77.8 %
Other State Funds (Other)	840.8	1,303.9	1,303.9	0.0	0.0	1,303.9	0.0	463.1	55.1 %
Federal Receipts (Fed)	175.0	175.6	175.6	0.0	0.0	175.6	0.0	0.6	0.3 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	12,186.8	12,032.4	12,032.4	19.1	0.0	12,051.5	0.0	-135.3	-1.1 %
<u>Objects of Expenditure</u>									
Personal Services	7,605.6	7,451.2	7,451.2	0.0	0.0	7,451.2	0.0	-154.4	-2.0 %
Travel	121.3	121.3	121.3	0.0	0.0	121.3	0.0	0.0	
Services	3,702.7	3,702.7	3,702.7	19.1	0.0	3,721.8	0.0	19.1	0.5 %
Commodities	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	
Capital Outlay	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,956.8	1,957.2	1,957.2	0.0	0.0	1,957.2	0.0	0.4	
1004 Gen Fund (UGF)	2,655.2	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0	-650.1	-24.5 %
1005 GF/Prgm (DGF)	145.4	145.3	145.3	0.0	0.0	145.3	0.0	-0.1	-0.1 %
1007 I/A Rcpts (Other)	6,475.0	6,969.5	6,969.5	19.1	0.0	6,988.6	0.0	513.6	7.9 %
1018 EVOS Civil (Other)	341.3	341.3	341.3	0.0	0.0	341.3	0.0	0.0	
1061 CIP Rcpts (Other)	286.3	286.7	286.7	0.0	0.0	286.7	0.0	0.4	0.1 %
1108 Stat Desig (Other)	326.8	327.3	327.3	0.0	0.0	327.3	0.0	0.5	0.2 %
<u>Positions</u>									
Perm Full Time	70	68	68	0	0	68	0	-2	-2.9 %
Perm Part Time	11	11	11	0	0	11	0	0	
Temporary	5	5	5	0	0	5	0	0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,655.2	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0	-650.1	-24.5 %
Designated General (DGF)	145.4	145.3	145.3	0.0	0.0	145.3	0.0	-0.1	-0.1 %
Other State Funds (Other)	7,429.4	7,924.8	7,924.8	19.1	0.0	7,943.9	0.0	514.5	6.9 %
Federal Receipts (Fed)	1,956.8	1,957.2	1,957.2	0.0	0.0	1,957.2	0.0	0.4	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game Boards and Advisory Committees**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	1,311.5	1,309.8	1,309.8	0.0	0.0	1,309.8	0.0	-1.7	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	824.7	807.0	807.0	0.0	0.0	807.0	0.0	-17.7	-2.1 %
Travel	205.0	221.0	221.0	0.0	0.0	221.0	0.0	16.0	7.8 %
Services	256.4	256.4	256.4	0.0	0.0	256.4	0.0	0.0	
Commodities	25.4	25.4	25.4	0.0	0.0	25.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	970.4	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0	251.4	25.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
1007 I/A Rcpts (Other)	320.0	67.0	67.0	0.0	0.0	67.0	0.0	-253.0	-79.1 %
1061 CIP Rcpts (Other)	17.2	17.1	17.1	0.0	0.0	17.1	0.0	-0.1	-0.6 %
1108 Stat Desig (Other)	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	970.4	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0	251.4	25.9 %
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
Other State Funds (Other)	340.1	87.0	87.0	0.0	0.0	87.0	0.0	-253.1	-74.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	548.4	546.7	546.7	0.0	0.0	546.7	0.0	-1.7	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	386.2	364.5	364.5	0.0	0.0	364.5	0.0	-21.7	-5.6 %
Travel	154.7	174.7	174.7	0.0	0.0	174.7	0.0	20.0	12.9 %
Services	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Commodities	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0	
1004 Gen Fund (UGF)	418.7	484.0	484.0	0.0	0.0	484.0	0.0	65.3	15.6 %
1007 I/A Rcpts (Other)	70.9	3.9	3.9	0.0	0.0	3.9	0.0	-67.0	-94.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	5	5	5	0	0	5	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	418.7	484.0	484.0	0.0	0.0	484.0	0.0	65.3	15.6 %
Other State Funds (Other)	70.9	3.9	3.9	0.0	0.0	3.9	0.0	-67.0	-94.5 %
Federal Receipts (Fed)	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	6,357.0	6,040.7	6,040.7	0.0	0.0	6,040.7	0.0	-316.3	-5.0 %
<u>Objects of Expenditure</u>									
Personal Services	5,045.1	4,728.8	4,728.8	0.0	0.0	4,728.8	0.0	-316.3	-6.3 %
Travel	296.5	296.5	296.5	0.0	0.0	296.5	0.0	0.0	
Services	815.6	815.6	815.6	0.0	0.0	815.6	0.0	0.0	
Commodities	179.8	179.8	179.8	0.0	0.0	179.8	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	108.1	108.2	108.2	0.0	0.0	108.2	0.0	0.1	0.1 %
1004 Gen Fund (UGF)	3,752.0	3,439.6	3,439.6	0.0	0.0	3,439.6	0.0	-312.4	-8.3 %
1007 I/A Rcpts (Other)	1,656.3	1,654.0	1,654.0	0.0	0.0	1,654.0	0.0	-2.3	-0.1 %
1055 IA/OIL HAZ (Other)	109.7	109.4	109.4	0.0	0.0	109.4	0.0	-0.3	-0.3 %
1061 CIP Rcpts (Other)	453.9	452.8	452.8	0.0	0.0	452.8	0.0	-1.1	-0.2 %
1108 Stat Desig (Other)	277.0	276.7	276.7	0.0	0.0	276.7	0.0	-0.3	-0.1 %
<u>Positions</u>									
Perm Full Time	45	41	41	0	0	41	0	-4	-8.9 %
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,752.0	3,439.6	3,439.6	0.0	0.0	3,439.6	0.0	-312.4	-8.3 %
Other State Funds (Other)	2,496.9	2,492.9	2,492.9	0.0	0.0	2,492.9	0.0	-4.0	-0.2 %
Federal Receipts (Fed)	108.1	108.2	108.2	0.0	0.0	108.2	0.0	0.1	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	7,370.7	6,953.6	6,953.6	0.0	0.0	6,953.6	0.0	-417.1	-5.7 %
<u>Objects of Expenditure</u>									
Personal Services	4,954.5	4,837.4	4,837.4	0.0	0.0	4,837.4	0.0	-117.1	-2.4 %
Travel	545.7	245.7	245.7	0.0	0.0	245.7	0.0	-300.0	-55.0 %
Services	1,683.7	1,683.7	1,683.7	0.0	0.0	1,683.7	0.0	0.0	
Commodities	181.8	181.8	181.8	0.0	0.0	181.8	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,345.3	1,343.4	1,343.4	0.0	0.0	1,343.4	0.0	-1.9	-0.1 %
1004 Gen Fund (UGF)	2,748.9	2,343.7	2,343.7	0.0	0.0	2,343.7	0.0	-405.2	-14.7 %
1007 I/A Rcpts (Other)	1,833.2	1,827.6	1,827.6	0.0	0.0	1,827.6	0.0	-5.6	-0.3 %
1061 CIP Rcpts (Other)	1,079.7	1,076.5	1,076.5	0.0	0.0	1,076.5	0.0	-3.2	-0.3 %
1108 Stat Desig (Other)	363.6	362.4	362.4	0.0	0.0	362.4	0.0	-1.2	-0.3 %
<u>Positions</u>									
Perm Full Time	27	26	26	0	0	26	0	-1	-3.7 %
Perm Part Time	23	23	23	0	0	23	0	0	
Temporary	11	11	11	0	0	11	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,748.9	2,343.7	2,343.7	0.0	0.0	2,343.7	0.0	-405.2	-14.7 %
Other State Funds (Other)	3,276.5	3,266.5	3,266.5	0.0	0.0	3,266.5	0.0	-10.0	-0.3 %
Federal Receipts (Fed)	1,345.3	1,343.4	1,343.4	0.0	0.0	1,343.4	0.0	-1.9	-0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,503.5	2,508.5	2,508.5	0.0	0.0	2,508.5	0.0	5.0	0.2 %
<u>Objects of Expenditure</u>									
Personal Services	543.1	571.3	571.3	0.0	0.0	571.3	0.0	28.2	5.2 %
Travel	115.6	115.6	115.6	0.0	0.0	115.6	0.0	0.0	
Services	1,701.5	1,678.3	1,678.3	0.0	0.0	1,678.3	0.0	-23.2	-1.4 %
Commodities	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	
Capital Outlay	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	
1018 EVOS Civil (Other)	1,920.7	1,925.7	1,925.7	0.0	0.0	1,925.7	0.0	5.0	0.3 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,920.7	1,925.7	1,925.7	0.0	0.0	1,925.7	0.0	5.0	0.3 %
Federal Receipts (Fed)	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	5,100.8	5,100.8	5,100.8	0.0	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	0.0
Travel	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	0.0	0.0	5,100.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	2,530.0	2,530.0	2,530.0	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services**

**Allocation: Administration and Support Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)