

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	13,653.7	13,122.6	12,962.8	12,962.8	13,253.6	-400.1 -2.9 %	131.0 1.0 %	290.8 2.2 %	290.8 2.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,446.0	10,239.8	10,080.0	10,080.0	10,370.8	-75.2 -0.7 %	131.0 1.3 %	290.8 2.9 %	290.8 2.9 %
2 Travel	198.8	191.8	191.8	191.8	191.8	-7.0 -3.5 %	0.0	0.0	0.0
3 Services	2,019.8	1,734.9	1,734.9	1,734.9	1,734.9	-284.9 -14.1 %	0.0	0.0	0.0
4 Commodities	907.4	874.4	874.4	874.4	874.4	-33.0 -3.6 %	0.0	0.0	0.0
5 Capital Outlay	81.7	81.7	81.7	81.7	81.7	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	3,270.1	3,336.5	3,276.7	3,276.7	3,336.5	66.4 2.0 %	0.0	59.8 1.8 %	59.8 1.8 %
1003 G/F Match (UGF)	207.9	210.7	208.4	208.4	210.7	2.8 1.3 %	0.0	2.3 1.1 %	2.3 1.1 %
1004 Gen Fund (UGF)	7,132.1	7,342.4	7,277.3	7,146.3	7,342.4	210.3 2.9 %	0.0	65.1 0.9 %	196.1 2.7 %
1005 GF/Prgm (DGF)	79.5	79.5	79.5	79.5	79.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	159.9	0.0	0.0	0.0	0.0	-159.9 -100.0 %	0.0	0.0	0.0
1024 Fish/Game (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	453.5	59.5	58.5	58.5	59.5	-394.0 -86.9 %	0.0	1.0 1.7 %	1.0 1.7 %
1108 Stat Desig (Other)	851.4	674.8	662.0	662.0	674.8	-176.6 -20.7 %	0.0	12.8 1.9 %	12.8 1.9 %
1109 Test Fish (DGF)	902.3	804.2	803.4	803.4	804.2	-98.1 -10.9 %	0.0	0.8 0.1 %	0.8 0.1 %
1201 CFEC Rcpts (DGF)	547.0	565.0	547.0	547.0	565.0	18.0 3.3 %	0.0	18.0 3.3 %	18.0 3.3 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	131.0	131.0	131.0 >999 %	131.0 >999 %	131.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	64	64	64	64	64	0	0	0	0
Perm Part Time	85	85	85	85	85	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtPln to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,340.0	7,553.1	7,485.7	7,354.7	7,553.1	213.1 2.9 %	0.0	67.4 0.9 %	198.4 2.7 %
Designated General (DGF)	1,528.8	1,448.7	1,429.9	1,560.9	1,579.7	50.9 3.3 %	131.0 9.0 %	149.8 10.5 %	18.8 1.2 %
Other State Funds (Other)	1,514.8	784.3	770.5	770.5	784.3	-730.5 -48.2 %	0.0	13.8 1.8 %	13.8 1.8 %
Federal Receipts (Fed)	3,270.1	3,336.5	3,276.7	3,276.7	3,336.5	66.4 2.0 %	0.0	59.8 1.8 %	59.8 1.8 %

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Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	11,598.5	10,929.5	10,882.6	10,882.6	11,090.5	-508.0	-4.4 %	161.0	1.5 %	207.9	1.9 %	207.9	1.9 %

Objects of Expenditure

1 Personal Services	8,101.8	8,022.8	7,975.9	7,975.9	8,183.8	82.0	1.0 %	161.0	2.0 %	207.9	2.6 %	207.9	2.6 %
2 Travel	97.0	97.0	97.0	97.0	97.0	0.0		0.0		0.0		0.0	
3 Services	2,688.0	2,098.0	2,098.0	2,098.0	2,098.0	-590.0	-21.9 %	0.0		0.0		0.0	
4 Commodities	633.5	633.5	633.5	633.5	633.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	78.2	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	237.4	238.2	238.2	238.2	238.2	0.8	0.3 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	261.3	267.9	261.9	261.9	267.9	6.6	2.5 %	0.0		6.0	2.3 %	6.0	2.3 %
1004 Gen Fund (UGF)	6,968.2	7,175.1	7,143.8	6,982.8	7,175.1	206.9	3.0 %	0.0		31.3	0.4 %	192.3	2.8 %
1005 GF/Prgm (DGF)	268.0	268.7	268.7	268.7	268.7	0.7	0.3 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	684.6	187.1	186.3	186.3	187.1	-497.5	-72.7 %	0.0		0.8	0.4 %	0.8	0.4 %
1108 Stat Desig (Other)	1,889.5	1,901.2	1,892.4	1,892.4	1,901.2	11.7	0.6 %	0.0		8.8	0.5 %	8.8	0.5 %
1109 Test Fish (DGF)	759.2	359.9	359.9	359.9	359.9	-399.3	-52.6 %	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	415.3	416.4	416.4	416.4	416.4	1.1	0.3 %	0.0		0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	161.0	161.0	161.0	>999 %	161.0	>999 %	161.0	>999 %	0.0	

Positions

Perm Full Time	43	43	43	43	43	0		0		0		0	
Perm Part Time	119	121	121	121	121	2	1.7 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtPln to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,229.5	7,443.0	7,405.7	7,244.7	7,443.0	213.5 3.0 %	0.0	37.3 0.5 %	198.3 2.7 %
Designated General (DGF)	1,442.5	1,045.0	1,045.0	1,206.0	1,206.0	-236.5 -16.4 %	161.0 15.4 %	161.0 15.4 %	0.0
Other State Funds (Other)	2,689.1	2,203.3	2,193.7	2,193.7	2,203.3	-485.8 -18.1 %	0.0	9.6 0.4 %	9.6 0.4 %
Federal Receipts (Fed)	237.4	238.2	238.2	238.2	238.2	0.8 0.3 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	9,870.2	9,678.8	9,954.5	9,954.5	10,143.8	273.6	2.8 %	465.0	4.8 %	189.3	1.9 %	189.3	1.9 %

Objects of Expenditure

1 Personal Services	7,163.6	6,972.2	7,247.9	7,247.9	7,437.2	273.6	3.8 %	465.0	6.7 %	189.3	2.6 %	189.3	2.6 %
2 Travel	284.4	284.4	284.4	284.4	284.4	0.0		0.0		0.0		0.0	
3 Services	1,547.7	1,547.7	1,547.7	1,547.7	1,547.7	0.0		0.0		0.0		0.0	
4 Commodities	778.2	778.2	778.2	778.2	778.2	0.0		0.0		0.0		0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	96.3	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	1,301.1	1,305.1	1,303.4	1,303.4	1,305.1	4.0	0.3 %	0.0		1.7	0.1 %	1.7	0.1 %
1004 Gen Fund (UGF)	6,645.3	6,844.3	7,124.3	6,659.3	6,844.3	199.0	3.0 %	0.0		-280.0	-3.9 %	185.0	2.8 %
1005 GF/Prgrm (DGF)	287.3	289.8	287.7	287.7	289.8	2.5	0.9 %	0.0		2.1	0.7 %	2.1	0.7 %
1007 I/A Rcpts (Other)	110.3	110.8	110.3	110.3	110.8	0.5	0.5 %	0.0		0.5	0.5 %	0.5	0.5 %
1061 CIP Rcpts (Other)	723.8	326.3	326.3	326.3	326.3	-397.5	-54.9 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	224.1	224.2	224.2	224.2	224.2	0.1		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)	536.5	536.5	536.5	536.5	536.5	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	465.0	465.0	465.0	>999 %	465.0	>999 %	465.0	>999 %	0.0	

Positions

Perm Full Time	35	35	35	35	35	0		0		0		0	
Perm Part Time	82	77	77	77	77	-5	-6.1 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtPln to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,645.3	6,844.3	7,124.3	6,659.3	6,844.3	199.0 3.0 %	0.0	-280.0 -3.9 %	185.0 2.8 %
Designated General (DGF)	865.6	868.1	866.0	1,331.0	1,333.1	467.5 54.0 %	465.0 53.6 %	467.1 53.9 %	2.1 0.2 %
Other State Funds (Other)	1,058.2	661.3	660.8	660.8	661.3	-396.9 -37.5 %	0.0	0.5 0.1 %	0.5 0.1 %
Federal Receipts (Fed)	1,301.1	1,305.1	1,303.4	1,303.4	1,305.1	4.0 0.3 %	0.0	1.7 0.1 %	1.7 0.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	14,313.8	14,263.8	14,237.4	14,237.4	14,503.8	190.0	1.3 %	240.0	1.7 %	266.4	1.9 %	266.4	1.9 %

Objects of Expenditure

1 Personal Services	9,892.8	9,882.8	9,856.4	9,856.4	10,122.8	230.0	2.3 %	240.0	2.4 %	266.4	2.7 %	266.4	2.7 %
2 Travel	271.9	271.9	271.9	271.9	271.9	0.0		0.0		0.0		0.0	
3 Services	3,177.3	3,137.3	3,137.3	3,137.3	3,137.3	-40.0	-1.3 %	0.0		0.0		0.0	
4 Commodities	882.4	882.4	882.4	882.4	882.4	0.0		0.0		0.0		0.0	
5 Capital Outlay	89.4	89.4	89.4	89.4	89.4	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	2,382.6	2,389.0	2,386.3	2,386.3	2,389.0	6.4	0.3 %	0.0		2.7	0.1 %	2.7	0.1 %
1004 Gen Fund (UGF)	6,842.5	7,052.4	7,094.7	6,854.7	7,052.4	209.9	3.1 %	0.0		-42.3	-0.6 %	197.7	2.9 %
1005 GF/Prgrm (DGF)	369.6	371.4	370.1	370.1	371.4	1.8	0.5 %	0.0		1.3	0.4 %	1.3	0.4 %
1007 I/A Rcpts (Other)	60.0	20.0	20.0	20.0	20.0	-40.0	-66.7 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	726.6	429.0	428.0	428.0	429.0	-297.6	-41.0 %	0.0		1.0	0.2 %	1.0	0.2 %
1108 Stat Desig (Other)	1,284.1	1,291.8	1,287.9	1,287.9	1,291.8	7.7	0.6 %	0.0		3.9	0.3 %	3.9	0.3 %
1109 Test Fish (DGF)	2,157.1	2,197.3	2,158.6	2,158.6	2,197.3	40.2	1.9 %	0.0		38.7	1.8 %	38.7	1.8 %
1201 CFEC Rcpts (DGF)	491.3	512.9	491.8	491.8	512.9	21.6	4.4 %	0.0		21.1	4.3 %	21.1	4.3 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	240.0	240.0	240.0	>999 %	240.0	>999 %	240.0	>999 %	0.0	

Positions

Perm Full Time	50	51	51	51	51	1	2.0 %	0		0		0	
Perm Part Time	82	83	83	83	83	1	1.2 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,842.5	7,052.4	7,094.7	6,854.7	7,052.4	209.9 3.1 %	0.0	-42.3 -0.6 %	197.7 2.9 %
Designated General (DGF)	3,018.0	3,081.6	3,020.5	3,260.5	3,321.6	303.6 10.1 %	240.0 7.8 %	301.1 10.0 %	61.1 1.9 %
Other State Funds (Other)	2,070.7	1,740.8	1,735.9	1,735.9	1,740.8	-329.9 -15.9 %	0.0	4.9 0.3 %	4.9 0.3 %
Federal Receipts (Fed)	2,382.6	2,389.0	2,386.3	2,386.3	2,389.0	6.4 0.3 %	0.0	2.7 0.1 %	2.7 0.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	19,407.6	18,977.1	18,649.2	18,649.2	18,977.1	-430.5	-2.2 %	0.0	327.9 1.8 % 327.9 1.8 %

Objects of Expenditure

1 Personal Services	11,982.9	11,762.4	11,434.5	11,434.5	11,762.4	-220.5	-1.8 %	0.0	327.9 2.9 % 327.9 2.9 %
2 Travel	312.1	312.1	312.1	312.1	312.1	0.0		0.0	0.0
3 Services	6,390.5	6,261.7	6,261.7	6,261.7	6,261.7	-128.8	-2.0 %	0.0	0.0
4 Commodities	633.7	552.5	552.5	552.5	552.5	-81.2	-12.8 %	0.0	0.0
5 Capital Outlay	88.4	88.4	88.4	88.4	88.4	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,240.6	2,271.6	2,242.8	2,242.8	2,271.6	31.0	1.4 %	0.0	28.8 1.3 % 28.8 1.3 %
1004 Gen Fund (UGF)	8,713.3	8,969.4	8,726.5	8,726.5	8,969.4	256.1	2.9 %	0.0	242.9 2.8 % 242.9 2.8 %
1005 GF/Prgrm (DGF)	1,394.9	1,394.9	1,394.9	1,394.9	1,394.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	852.7	758.2	753.8	753.8	758.2	-94.5	-11.1 %	0.0	4.4 0.6 % 4.4 0.6 %
1018 EVOS Civil (Other)	197.6	201.6	197.6	197.6	201.6	4.0	2.0 %	0.0	4.0 2.0 % 4.0 2.0 %
1024 Fish/Game (Other)	202.0	902.7	902.0	902.0	902.7	700.7	346.9 %	0.0	0.7 0.1 % 0.7 0.1 %
1061 CIP Rcpts (Other)	989.0	492.4	492.4	492.4	492.4	-496.6	-50.2 %	0.0	0.0
1108 Stat Desig (Other)	1,774.2	1,615.4	1,595.0	1,595.0	1,615.4	-158.8	-9.0 %	0.0	20.4 1.3 % 20.4 1.3 %
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	400.0	400.0	>999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	3,043.3	1,970.9	1,944.2	1,944.2	1,970.9	-1,072.4	-35.2 %	0.0	26.7 1.4 % 26.7 1.4 %

Positions

Perm Full Time	86	85	85	85	85	-1	-1.2 %	0	0
Perm Part Time	16	16	16	16	16	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtPln to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,713.3	8,969.4	8,726.5	8,726.5	8,969.4	256.1 2.9 %	0.0	242.9 2.8 %	242.9 2.8 %
Designated General (DGF)	4,438.2	3,765.8	3,739.1	3,739.1	3,765.8	-672.4 -15.2 %	0.0	26.7 0.7 %	26.7 0.7 %
Other State Funds (Other)	4,015.5	3,970.3	3,940.8	3,940.8	3,970.3	-45.2 -1.1 %	0.0	29.5 0.7 %	29.5 0.7 %
Federal Receipts (Fed)	2,240.6	2,271.6	2,242.8	2,242.8	2,271.6	31.0 1.4 %	0.0	28.8 1.3 %	28.8 1.3 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	3,457.4	3,315.4	3,315.4	3,315.4	3,315.4	-142.0 -4.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,823.7	2,681.7	2,681.7	2,681.7	2,681.7	-142.0 -5.0 %	0.0	0.0	0.0
2 Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
3 Services	538.3	538.3	538.3	538.3	538.3	0.0	0.0	0.0	0.0
4 Commodities	75.4	75.4	75.4	75.4	75.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1201 CFEC Rcpts (DGF)	3,457.4	3,315.4	3,315.4	3,315.4	3,315.4	-142.0 -4.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	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>									
Designated General (DGF)	3,457.4	3,315.4	3,315.4	3,315.4	3,315.4	-142.0 -4.1 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	41,370.0	42,073.6	41,448.6	41,598.6	42,223.6	853.6	2.1 %	150.0	0.4 %	775.0	1.9 %	625.0	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	24,789.0	25,492.6	24,867.6	24,867.6	25,492.6	703.6	2.8 %	0.0		625.0	2.5 %	625.0	2.5 %
2 Travel	326.7	326.7	326.7	326.7	326.7	0.0		0.0		0.0		0.0	
3 Services	13,549.3	13,549.3	13,549.3	13,699.3	13,699.3	150.0	1.1 %	150.0	1.1 %	150.0	1.1 %	0.0	
4 Commodities	1,993.5	1,993.5	1,993.5	1,993.5	1,993.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	711.5	711.5	711.5	711.5	711.5	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 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)	16,371.5	16,646.5	16,405.4	16,405.4	16,646.5	275.0	1.7 %	0.0		241.1	1.5 %	241.1	1.5 %
1003 G/F Match (UGF)	498.4	524.5	498.4	498.4	524.5	26.1	5.2 %	0.0		26.1	5.2 %	26.1	5.2 %
1004 Gen Fund (UGF)	1,519.0	1,490.5	1,471.7	1,471.7	1,490.5	-28.5	-1.9 %	0.0		18.8	1.3 %	18.8	1.3 %
1007 I/A Rcpts (Other)	830.7	841.0	832.0	832.0	841.0	10.3	1.2 %	0.0		9.0	1.1 %	9.0	1.1 %
1024 Fish/Game (Other)	18,067.8	18,459.3	18,146.8	18,146.8	18,459.3	391.5	2.2 %	0.0		312.5	1.7 %	312.5	1.7 %
1061 CIP Rcpts (Other)	2,113.7	2,128.8	2,122.2	2,122.2	2,128.8	15.1	0.7 %	0.0		6.6	0.3 %	6.6	0.3 %
1108 Stat Desig (Other)	1,468.9	1,483.0	1,472.1	1,472.1	1,483.0	14.1	1.0 %	0.0		10.9	0.7 %	10.9	0.7 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	150.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	155	158	158	158	158	3	1.9 %	0		0		0	
Perm Part Time	148	146	146	146	146	-2	-1.4 %	0		0		0	
Temporary	3	1	1	1	1	-2	-66.7 %	0		0		0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	<u>[1]</u> 18MgtPln	<u>[2]</u> 19GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate Total	<u>[5]</u> CC5 + HB287	<u>[5] - [1]</u> 18MgtPln to CC5 + HB2	<u>[5] - [2]</u> 19GovAmd+ to CC5 + HB2	<u>[5] - [3]</u> House to CC5 + HB2	<u>[5] - [4]</u> Senate To to CC5 + HB2
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,017.4	2,015.0	1,970.1	1,970.1	2,015.0	-2.4	-0.1 %	0.0	44.9 2.3 %
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	150.0	>999 %	150.0 >999 %	0.0
Other State Funds (Other)	22,981.1	23,412.1	23,073.1	23,073.1	23,412.1	431.0	1.9 %	0.0	339.0 1.5 %
Federal Receipts (Fed)	16,371.5	16,646.5	16,405.4	16,405.4	16,646.5	275.0	1.7 %	0.0	241.1 1.5 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	5,762.3	5,849.9	5,767.5	5,767.5	5,849.9	87.6	1.5 %	0.0		82.4	1.4 %	82.4	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,369.7	2,457.3	2,374.9	2,374.9	2,457.3	87.6	3.7 %	0.0		82.4	3.5 %	82.4	3.5 %
2 Travel	21.5	21.5	21.5	21.5	21.5	0.0		0.0		0.0		0.0	
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	2,766.1	0.0		0.0		0.0		0.0	
4 Commodities	598.5	598.5	598.5	598.5	598.5	0.0		0.0		0.0		0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,448.3	5,532.9	5,453.2	5,453.2	5,532.9	84.6	1.6 %	0.0		79.7	1.5 %	79.7	1.5 %
1024 Fish/Game (Other)	222.6	224.9	222.7	222.7	224.9	2.3	1.0 %	0.0		2.2	1.0 %	2.2	1.0 %
1061 CIP Rcpts (Other)	51.4	52.1	51.6	51.6	52.1	0.7	1.4 %	0.0		0.5	1.0 %	0.5	1.0 %
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>													
Other State Funds (Other)	314.0	317.0	314.3	314.3	317.0	3.0	1.0 %	0.0		2.7	0.9 %	2.7	0.9 %
Federal Receipts (Fed)	5,448.3	5,532.9	5,453.2	5,453.2	5,532.9	84.6	1.6 %	0.0		79.7	1.5 %	79.7	1.5 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation Allocation: Wildlife Conservation

	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Total	33,985.5	47,753.2	48,388.3	48,223.4	48,918.1	14,932.6 43.9 %	1,164.9 2.4 %	529.8 1.1 %	694.7 1.4 %

Objects of Expenditure

1 Personal Services	23,404.2	28,365.9	28,001.0	27,836.1	28,530.8	5,126.6	21.9 %	164.9	0.6 %	529.8	1.9 %	694.7	2.5 %
2 Travel	884.1	1,336.4	1,336.4	1,336.4	1,336.4	452.3	51.2 %	0.0		0.0		0.0	
3 Services	7,464.8	14,656.9	15,656.9	15,656.9	15,656.9	8,192.1	109.7 %	1,000.0	6.8 %	0.0		0.0	
4 Commodities	2,232.4	3,394.0	3,394.0	3,394.0	3,394.0	1,161.6	52.0 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	22,346.8	32,108.3	31,899.5	31,775.8	32,232.0	9,885.2	44.2 %	123.7	0.4 %	332.5	1.0 %	456.2	1.4 %
1003 G/F Match (UGF)	0.0	0.0	41.2	0.0	41.2	41.2	>999 %	41.2	>999 %	0.0		41.2	>999 %
1004 Gen Fund (UGF)	1,239.9	1,921.6	1,898.5	1,898.5	1,921.6	681.7	55.0 %	0.0		23.1	1.2 %	23.1	1.2 %
1007 I/A Rcpts (Other)	0.0	1,233.8	1,220.2	1,220.2	1,233.8	1,233.8	>999 %	0.0		13.6	1.1 %	13.6	1.1 %
1024 Fish/Game (Other)	10,398.8	11,749.2	11,591.9	11,591.9	11,749.2	1,350.4	13.0 %	0.0		157.3	1.4 %	157.3	1.4 %
1061 CIP Rcpts (Other)	0.0	225.7	223.9	223.9	225.7	225.7	>999 %	0.0		1.8	0.8 %	1.8	0.8 %
1108 Stat Desig (Other)	0.0	514.6	513.1	513.1	514.6	514.6	>999 %	0.0		1.5	0.3 %	1.5	0.3 %
1223 CharterRLF (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0		0.0	

Positions

Perm Full Time	195	220	221	220	221	26	13.3 %	1	0.5 %	0		1	0.5 %
Perm Part Time	32	48	48	48	48	16	50.0 %	0		0		0	
Temporary	2	0	1	0	1	-1	-50.0 %	1	>999 %	0		1	>999 %

Funding Summary

Unrestricted General (UGF)	1,239.9	1,921.6	1,939.7	1,898.5	1,962.8	722.9	58.3 %	41.2	2.1 %	23.1	1.2 %	64.3	3.4 %
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0		0.0	
Other State Funds (Other)	10,398.8	13,723.3	13,549.1	13,549.1	13,723.3	3,324.5	32.0 %	0.0		174.2	1.3 %	174.2	1.3 %
Federal Receipts (Fed)	22,346.8	32,108.3	31,899.5	31,775.8	32,232.0	9,885.2	44.2 %	123.7	0.4 %	332.5	1.0 %	456.2	1.4 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	13,149.6	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,275.8	0.0	0.0	0.0	0.0	-4,275.8 -100.0 %	0.0	0.0	0.0
2 Travel	452.3	0.0	0.0	0.0	0.0	-452.3 -100.0 %	0.0	0.0	0.0
3 Services	7,259.9	0.0	0.0	0.0	0.0	-7,259.9 -100.0 %	0.0	0.0	0.0
4 Commodities	1,161.6	0.0	0.0	0.0	0.0	-1,161.6 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	9,369.8	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	705.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,219.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %	0.0	0.0	0.0
1024 Fish/Game (Other)	1,120.0	0.0	0.0	0.0	0.0	-1,120.0 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	223.0	0.0	0.0	0.0	0.0	-223.0 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	512.8	0.0	0.0	0.0	0.0	-512.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	0	0	0	0	-25 -100.0 %	0	0	0
Perm Part Time	16	0	0	0	0	-16 -100.0 %	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	705.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	3,074.8	0.0	0.0	0.0	0.0	-3,074.8 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	9,369.8	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	913.9	923.2	916.9	916.9	923.2	9.3	1.0 %	0.0	6.3	0.7 %	6.3	0.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	555.1	561.7	555.4	555.4	561.7	6.6	1.2 %	0.0	6.3	1.1 %	6.3	1.1 %
2 Travel	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0		0.0	
3 Services	248.3	251.0	251.0	251.0	251.0	2.7	1.1 %	0.0	0.0		0.0	
4 Commodities	108.5	108.5	108.5	108.5	108.5	0.0		0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
8 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)	913.9	923.2	916.9	916.9	923.2	9.3	1.0 %	0.0	6.3	0.7 %	6.3	0.7 %
<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)	913.9	923.2	916.9	916.9	923.2	9.3	1.0 %	0.0	6.3	0.7 %	6.3	0.7 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,395.4	1,325.6	1,325.6	1,325.6	1,325.6	-69.8	-5.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,023.6	1,043.6	1,043.6	1,043.6	1,043.6	20.0	2.0 %	0.0	0.0	0.0
2 Travel	97.9	75.0	75.0	75.0	75.0	-22.9	-23.4 %	0.0	0.0	0.0
3 Services	210.4	190.4	190.4	190.4	190.4	-20.0	-9.5 %	0.0	0.0	0.0
4 Commodities	63.5	16.6	16.6	16.6	16.6	-46.9	-73.9 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 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)	176.8	107.0	107.0	107.0	107.0	-69.8	-39.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	176.8	107.0	107.0	107.0	107.0	-69.8	-39.5 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	11,624.1	11,769.8	11,645.0	11,645.0	11,769.8	145.7	1.3 %	0.0		124.8	1.1 %	124.8	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	7,283.0	5,711.5	5,586.7	5,586.7	5,711.5	-1,571.5	-21.6 %	0.0		124.8	2.2 %	124.8	2.2 %
2 Travel	46.3	46.3	46.3	46.3	46.3	0.0		0.0		0.0		0.0	
3 Services	3,962.6	5,679.8	5,679.8	5,679.8	5,679.8	1,717.2	43.3 %	0.0		0.0		0.0	
4 Commodities	217.2	217.2	217.2	217.2	217.2	0.0		0.0		0.0		0.0	
5 Capital Outlay	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 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)	1,775.8	1,807.0	1,780.2	1,780.2	1,807.0	31.2	1.8 %	0.0		26.8	1.5 %	26.8	1.5 %
1004 Gen Fund (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	0.0		0.0		0.0		0.0	
1005 GF/Prgrm (DGF)	146.0	148.6	146.6	146.6	148.6	2.6	1.8 %	0.0		2.0	1.4 %	2.0	1.4 %
1007 I/A Rcpts (Other)	6,902.1	7,006.8	6,918.0	6,918.0	7,006.8	104.7	1.5 %	0.0		88.8	1.3 %	88.8	1.3 %
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)	138.2	145.4	138.2	138.2	145.4	7.2	5.2 %	0.0		7.2	5.2 %	7.2	5.2 %
1108 Stat Desig (Other)	329.1	329.1	329.1	329.1	329.1	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	66	52	52	52	52	-14	-21.2 %	0		0		0	
Perm Part Time	8	7	7	7	7	-1	-12.5 %	0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	0.0		0.0		0.0		0.0	
Designated General (DGF)	146.0	148.6	146.6	146.6	148.6	2.6	1.8 %	0.0		2.0	1.4 %	2.0	1.4 %
Other State Funds (Other)	7,710.7	7,822.6	7,726.6	7,726.6	7,822.6	111.9	1.5 %	0.0		96.0	1.2 %	96.0	1.2 %
Federal Receipts (Fed)	1,775.8	1,807.0	1,780.2	1,780.2	1,807.0	31.2	1.8 %	0.0		26.8	1.5 %	26.8	1.5 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	1,320.8	1,255.8	1,255.8	1,255.8	1,255.8	-65.0	-4.9 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	648.1	649.1	649.1	649.1	649.1	1.0	0.2 %	0.0		0.0		0.0	
2 Travel	221.0	207.0	207.0	207.0	207.0	-14.0	-6.3 %	0.0		0.0		0.0	
3 Services	426.3	374.3	374.3	374.3	374.3	-52.0	-12.2 %	0.0		0.0		0.0	
4 Commodities	25.4	25.4	25.4	25.4	25.4	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 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)	1,232.8	1,233.8	1,233.8	1,233.8	1,233.8	1.0	0.1 %	0.0		0.0		0.0	
1005 GF/Prgrm (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	67.0	22.0	22.0	22.0	22.0	-45.0	-67.2 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	-17.1	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	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>													
Unrestricted General (UGF)	1,232.8	1,233.8	1,233.8	1,233.8	1,233.8	1.0	0.1 %	0.0		0.0		0.0	
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	87.0	22.0	22.0	22.0	22.0	-65.0	-74.7 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2
Total	548.4	522.8	522.8	522.8	522.8	-25.6	-4.7 %	0.0	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	366.2	368.0	368.0	368.0	368.0	1.8	0.5 %	0.0	0.0		0.0
2 Travel	174.7	147.3	147.3	147.3	147.3	-27.4	-15.7 %	0.0	0.0		0.0
3 Services	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0		0.0
4 Commodities	2.5	2.5	2.5	2.5	2.5	0.0		0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
8 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)	58.8	35.3	35.3	35.3	35.3	-23.5	-40.0 %	0.0	0.0		0.0
1004 Gen Fund (UGF)	485.7	487.5	487.5	487.5	487.5	1.8	0.4 %	0.0	0.0		0.0
1007 I/A Rcpts (Other)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0	0		0
Perm Part Time	5	5	5	5	5	0		0	0		0
Temporary	0	0	0	0	0	0		0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	485.7	487.5	487.5	487.5	487.5	1.8	0.4 %	0.0	0.0		0.0
Other State Funds (Other)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0	0.0		0.0
Federal Receipts (Fed)	58.8	35.3	35.3	35.3	35.3	-23.5	-40.0 %	0.0	0.0		0.0

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	5,781.2	5,572.4	5,506.7	5,506.7	5,572.4	-208.8	-3.6 %	0.0		65.7	1.2 %	65.7	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,564.3	4,444.6	4,378.9	4,378.9	4,444.6	-119.7	-2.6 %	0.0		65.7	1.5 %	65.7	1.5 %
2 Travel	96.5	96.5	96.5	96.5	96.5	0.0		0.0		0.0		0.0	
3 Services	920.6	831.5	831.5	831.5	831.5	-89.1	-9.7 %	0.0		0.0		0.0	
4 Commodities	179.8	179.8	179.8	179.8	179.8	0.0		0.0		0.0		0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 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)	109.2	111.2	109.2	109.2	111.2	2.0	1.8 %	0.0		2.0	1.8 %	2.0	1.8 %
1004 Gen Fund (UGF)	3,568.6	3,617.1	3,577.6	3,577.6	3,617.1	48.5	1.4 %	0.0		39.5	1.1 %	39.5	1.1 %
1007 I/A Rcpts (Other)	1,249.0	1,183.2	1,163.6	1,163.6	1,183.2	-65.8	-5.3 %	0.0		19.6	1.7 %	19.6	1.7 %
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	12.0	0.0		0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	109.6	109.9	109.8	109.8	109.9	0.3	0.3 %	0.0		0.1	0.1 %	0.1	0.1 %
1061 CIP Rcpts (Other)	455.2	259.8	256.5	256.5	259.8	-195.4	-42.9 %	0.0		3.3	1.3 %	3.3	1.3 %
1108 Stat Desig (Other)	277.6	279.2	278.0	278.0	279.2	1.6	0.6 %	0.0		1.2	0.4 %	1.2	0.4 %
<u>Positions</u>													
Perm Full Time	38	38	38	38	38	0		0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,568.6	3,617.1	3,577.6	3,577.6	3,617.1	48.5	1.4 %	0.0		39.5	1.1 %	39.5	1.1 %
Other State Funds (Other)	2,103.4	1,844.1	1,819.9	1,819.9	1,844.1	-259.3	-12.3 %	0.0		24.2	1.3 %	24.2	1.3 %
Federal Receipts (Fed)	109.2	111.2	109.2	109.2	111.2	2.0	1.8 %	0.0		2.0	1.8 %	2.0	1.8 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	5,565.1	5,356.0	5,302.6	5,302.6	5,356.0	-209.1 -3.8 %	0.0	53.4 1.0 %	53.4 1.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,903.9	3,973.1	3,919.7	3,919.7	3,973.1	69.2 1.8 %	0.0	53.4 1.4 %	53.4 1.4 %
2 Travel	245.7	245.7	245.7	245.7	245.7	0.0	0.0	0.0	0.0
3 Services	1,228.7	950.4	950.4	950.4	950.4	-278.3 -22.6 %	0.0	0.0	0.0
4 Commodities	181.8	181.8	181.8	181.8	181.8	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	1,347.9	1,355.9	1,351.6	1,351.6	1,355.9	8.0 0.6 %	0.0	4.3 0.3 %	4.3 0.3 %
1004 Gen Fund (UGF)	2,504.8	2,552.3	2,510.1	2,510.1	2,552.3	47.5 1.9 %	0.0	42.2 1.7 %	42.2 1.7 %
1007 I/A Rcpts (Other)	668.2	598.4	592.6	592.6	598.4	-69.8 -10.4 %	0.0	5.8 1.0 %	5.8 1.0 %
1061 CIP Rcpts (Other)	681.0	485.4	484.3	484.3	485.4	-195.6 -28.7 %	0.0	1.1 0.2 %	1.1 0.2 %
1108 Stat Desig (Other)	363.2	364.0	364.0	364.0	364.0	0.8 0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	23	21	21	21	21	-2 -8.7 %	0	0	0
Temporary	5	3	3	3	3	-2 -40.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,504.8	2,552.3	2,510.1	2,510.1	2,552.3	47.5 1.9 %	0.0	42.2 1.7 %	42.2 1.7 %
Other State Funds (Other)	1,712.4	1,447.8	1,440.9	1,440.9	1,447.8	-264.6 -15.5 %	0.0	6.9 0.5 %	6.9 0.5 %
Federal Receipts (Fed)	1,347.9	1,355.9	1,351.6	1,351.6	1,355.9	8.0 0.6 %	0.0	4.3 0.3 %	4.3 0.3 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,518.2	2,392.3	2,392.3	2,392.3	2,392.3	-125.9	-5.0 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	564.2	574.2	574.2	574.2	574.2	10.0	1.8 %	0.0		0.0		0.0	
2 Travel	115.6	115.6	115.6	115.6	115.6	0.0		0.0		0.0		0.0	
3 Services	1,695.1	1,559.2	1,559.2	1,559.2	1,559.2	-135.9	-8.0 %	0.0		0.0		0.0	
4 Commodities	68.3	68.3	68.3	68.3	68.3	0.0		0.0		0.0		0.0	
5 Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 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	456.9	456.9	456.9	456.9	-125.9	-21.6 %	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,935.4	1,935.4	1,935.4	1,935.4	1,935.4	0.0		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)	1,935.4	1,935.4	1,935.4	1,935.4	1,935.4	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	582.8	456.9	456.9	456.9	456.9	-125.9	-21.6 %	0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287