

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	13,653.7	0.0	13,653.7	13,253.6	13,253.6	0.0	0.0	13,253.6	-400.1	-2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.0	0.0	10,446.0	10,370.8	10,370.8	0.0	0.0	10,370.8	-75.2	-0.7 %
2 Travel	198.8	0.0	198.8	191.8	191.8	0.0	0.0	191.8	-7.0	-3.5 %
3 Services	2,019.8	0.0	2,019.8	1,734.9	1,734.9	0.0	0.0	1,734.9	-284.9	-14.1 %
4 Commodities	907.4	0.0	907.4	874.4	874.4	0.0	0.0	874.4	-33.0	-3.6 %
5 Capital Outlay	81.7	0.0	81.7	81.7	81.7	0.0	0.0	81.7	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	0.0	3,270.1	3,336.5	3,336.5	0.0	0.0	3,336.5	66.4	2.0 %
1003 G/F Match (UGF)	207.9	0.0	207.9	210.7	210.7	0.0	0.0	210.7	2.8	1.3 %
1004 Gen Fund (UGF)	7,132.1	0.0	7,132.1	7,342.4	7,342.4	0.0	0.0	7,342.4	210.3	2.9 %
1005 GF/Prgm (DGF)	79.5	0.0	79.5	79.5	79.5	0.0	0.0	79.5	0.0	
1007 I/A Rcpts (Other)	159.9	0.0	159.9	0.0	0.0	0.0	0.0	0.0	-159.9	-100.0 %
1024 Fish/Game (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
1061 CIP Rcpts (Other)	453.5	0.0	453.5	59.5	59.5	0.0	0.0	59.5	-394.0	-86.9 %
1108 Stat Desig (Other)	851.4	0.0	851.4	674.8	674.8	0.0	0.0	674.8	-176.6	-20.7 %
1109 Test Fish (DGF)	902.3	0.0	902.3	804.2	804.2	0.0	0.0	804.2	-98.1	-10.9 %
1201 CFEC Rcpts (DGF)	547.0	0.0	547.0	565.0	565.0	0.0	0.0	565.0	18.0	3.3 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	131.0	131.0	0.0	0.0	131.0	131.0	>999 %
<u>Positions</u>										
Perm Full Time	64	0	64	64	64	0	0	64	0	
Perm Part Time	85	0	85	85	85	0	0	85	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,340.0	0.0	7,340.0	7,553.1	7,553.1	0.0	0.0	7,553.1	213.1	2.9 %
Designated General (DGF)	1,528.8	0.0	1,528.8	1,579.7	1,579.7	0.0	0.0	1,579.7	50.9	3.3 %
Other State Funds (Other)	1,514.8	0.0	1,514.8	784.3	784.3	0.0	0.0	784.3	-730.5	-48.2 %
Federal Receipts (Fed)	3,270.1	0.0	3,270.1	3,336.5	3,336.5	0.0	0.0	3,336.5	66.4	2.0 %

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**Numbers and Language**

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**Appropriation: Commercial Fisheries  
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	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	11,598.5	0.0	11,598.5	11,090.5	11,090.5	0.0	0.0	11,090.5	-508.0	-4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,101.8	0.0	8,101.8	8,183.8	8,183.8	0.0	0.0	8,183.8	82.0	1.0 %
2 Travel	97.0	0.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	
3 Services	2,688.0	0.0	2,688.0	2,098.0	2,098.0	0.0	0.0	2,098.0	-590.0	-21.9 %
4 Commodities	633.5	0.0	633.5	633.5	633.5	0.0	0.0	633.5	0.0	
5 Capital Outlay	78.2	0.0	78.2	78.2	78.2	0.0	0.0	78.2	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)	237.4	0.0	237.4	238.2	238.2	0.0	0.0	238.2	0.8	0.3 %
1003 G/F Match (UGF)	261.3	0.0	261.3	267.9	267.9	0.0	0.0	267.9	6.6	2.5 %
1004 Gen Fund (UGF)	6,968.2	0.0	6,968.2	7,175.1	7,175.1	0.0	0.0	7,175.1	206.9	3.0 %
1005 GF/Prgm (DGF)	268.0	0.0	268.0	268.7	268.7	0.0	0.0	268.7	0.7	0.3 %
1007 I/A Rcpts (Other)	115.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	
1061 CIP Rcpts (Other)	684.6	0.0	684.6	187.1	187.1	0.0	0.0	187.1	-497.5	-72.7 %
1108 Stat Desig (Other)	1,889.5	0.0	1,889.5	1,901.2	1,901.2	0.0	0.0	1,901.2	11.7	0.6 %
1109 Test Fish (DGF)	759.2	0.0	759.2	359.9	359.9	0.0	0.0	359.9	-399.3	-52.6 %
1201 CFEC Rcpts (DGF)	415.3	0.0	415.3	416.4	416.4	0.0	0.0	416.4	1.1	0.3 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	161.0	161.0	0.0	0.0	161.0	161.0	>999 %
<u>Positions</u>										
Perm Full Time	43	0	43	43	43	0	0	43	0	
Perm Part Time	119	0	119	121	121	0	0	121	2	1.7 %
Temporary	0	0	0	0	0	0	0	0	0	

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,229.5	0.0	7,229.5	7,443.0	7,443.0	0.0	0.0	7,443.0	213.5	3.0 %
Designated General (DGF)	1,442.5	0.0	1,442.5	1,206.0	1,206.0	0.0	0.0	1,206.0	-236.5	-16.4 %
Other State Funds (Other)	2,689.1	0.0	2,689.1	2,203.3	2,203.3	0.0	0.0	2,203.3	-485.8	-18.1 %
Federal Receipts (Fed)	237.4	0.0	237.4	238.2	238.2	0.0	0.0	238.2	0.8	0.3 %

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**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	9,870.2	0.0	9,870.2	10,143.8	10,143.8	0.0	0.0	10,143.8	273.6	2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,163.6	0.0	7,163.6	7,437.2	7,437.2	0.0	0.0	7,437.2	273.6	3.8 %
2 Travel	284.4	0.0	284.4	284.4	284.4	0.0	0.0	284.4	0.0	
3 Services	1,547.7	0.0	1,547.7	1,547.7	1,547.7	0.0	0.0	1,547.7	0.0	
4 Commodities	778.2	0.0	778.2	778.2	778.2	0.0	0.0	778.2	0.0	
5 Capital Outlay	96.3	0.0	96.3	96.3	96.3	0.0	0.0	96.3	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)	1,301.1	0.0	1,301.1	1,305.1	1,305.1	0.0	0.0	1,305.1	4.0	0.3 %
1004 Gen Fund (UGF)	6,645.3	0.0	6,645.3	6,844.3	6,844.3	0.0	0.0	6,844.3	199.0	3.0 %
1005 GF/Prgm (DGF)	287.3	0.0	287.3	289.8	289.8	0.0	0.0	289.8	2.5	0.9 %
1007 I/A Rcpts (Other)	110.3	0.0	110.3	110.8	110.8	0.0	0.0	110.8	0.5	0.5 %
1061 CIP Rcpts (Other)	723.8	0.0	723.8	326.3	326.3	0.0	0.0	326.3	-397.5	-54.9 %
1108 Stat Desig (Other)	224.1	0.0	224.1	224.2	224.2	0.0	0.0	224.2	0.1	
1109 Test Fish (DGF)	41.8	0.0	41.8	41.8	41.8	0.0	0.0	41.8	0.0	
1201 CFEC Rcpts (DGF)	536.5	0.0	536.5	536.5	536.5	0.0	0.0	536.5	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	465.0	465.0	0.0	0.0	465.0	465.0	>999 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	
Perm Part Time	82	0	82	77	77	0	0	77	-5	-6.1 %
Temporary	0	0	0	0	0	0	0	0	0	

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,645.3	0.0	6,645.3	6,844.3	6,844.3	0.0	0.0	6,844.3	199.0	3.0 %
Designated General (DGF)	865.6	0.0	865.6	1,333.1	1,333.1	0.0	0.0	1,333.1	467.5	54.0 %
Other State Funds (Other)	1,058.2	0.0	1,058.2	661.3	661.3	0.0	0.0	661.3	-396.9	-37.5 %
Federal Receipts (Fed)	1,301.1	0.0	1,301.1	1,305.1	1,305.1	0.0	0.0	1,305.1	4.0	0.3 %

**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] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	14,313.8	0.0	14,313.8	14,503.8	14,503.8	0.0	0.0	14,503.8	190.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,892.8	0.0	9,892.8	10,122.8	10,122.8	0.0	0.0	10,122.8	230.0	2.3 %
2 Travel	271.9	0.0	271.9	271.9	271.9	0.0	0.0	271.9	0.0	
3 Services	3,177.3	0.0	3,177.3	3,137.3	3,137.3	0.0	0.0	3,137.3	-40.0	-1.3 %
4 Commodities	882.4	0.0	882.4	882.4	882.4	0.0	0.0	882.4	0.0	
5 Capital Outlay	89.4	0.0	89.4	89.4	89.4	0.0	0.0	89.4	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)	2,382.6	0.0	2,382.6	2,389.0	2,389.0	0.0	0.0	2,389.0	6.4	0.3 %
1004 Gen Fund (UGF)	6,842.5	0.0	6,842.5	7,052.4	7,052.4	0.0	0.0	7,052.4	209.9	3.1 %
1005 GF/Prgm (DGF)	369.6	0.0	369.6	371.4	371.4	0.0	0.0	371.4	1.8	0.5 %
1007 I/A Rcpts (Other)	60.0	0.0	60.0	20.0	20.0	0.0	0.0	20.0	-40.0	-66.7 %
1061 CIP Rcpts (Other)	726.6	0.0	726.6	429.0	429.0	0.0	0.0	429.0	-297.6	-41.0 %
1108 Stat Desig (Other)	1,284.1	0.0	1,284.1	1,291.8	1,291.8	0.0	0.0	1,291.8	7.7	0.6 %
1109 Test Fish (DGF)	2,157.1	0.0	2,157.1	2,197.3	2,197.3	0.0	0.0	2,197.3	40.2	1.9 %
1201 CFEC Rcpts (DGF)	491.3	0.0	491.3	512.9	512.9	0.0	0.0	512.9	21.6	4.4 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	240.0	240.0	0.0	0.0	240.0	240.0	>999 %
<u>Positions</u>										
Perm Full Time	50	0	50	51	51	0	0	51	1	2.0 %
Perm Part Time	82	0	82	83	83	0	0	83	1	1.2 %
Temporary	0	0	0	0	0	0	0	0	0	

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**Agency: Department of Fish and Game**

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,842.5	0.0	6,842.5	7,052.4	7,052.4	0.0	0.0	7,052.4	209.9	3.1 %
Designated General (DGF)	3,018.0	0.0	3,018.0	3,321.6	3,321.6	0.0	0.0	3,321.6	303.6	10.1 %
Other State Funds (Other)	2,070.7	0.0	2,070.7	1,740.8	1,740.8	0.0	0.0	1,740.8	-329.9	-15.9 %
Federal Receipts (Fed)	2,382.6	0.0	2,382.6	2,389.0	2,389.0	0.0	0.0	2,389.0	6.4	0.3 %

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**Agency: Department of Fish and Game**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	19,407.6	0.0	19,407.6	18,977.1	18,977.1	0.0	0.0	18,977.1	-430.5	-2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,982.9	0.0	11,982.9	11,762.4	11,762.4	0.0	0.0	11,762.4	-220.5	-1.8 %
2 Travel	312.1	0.0	312.1	312.1	312.1	0.0	0.0	312.1	0.0	
3 Services	6,390.5	0.0	6,390.5	6,261.7	6,261.7	0.0	0.0	6,261.7	-128.8	-2.0 %
4 Commodities	633.7	0.0	633.7	552.5	552.5	0.0	0.0	552.5	-81.2	-12.8 %
5 Capital Outlay	88.4	0.0	88.4	88.4	88.4	0.0	0.0	88.4	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)	2,240.6	0.0	2,240.6	2,271.6	2,271.6	0.0	0.0	2,271.6	31.0	1.4 %
1004 Gen Fund (UGF)	8,713.3	0.0	8,713.3	8,969.4	8,969.4	0.0	0.0	8,969.4	256.1	2.9 %
1005 GF/Prgm (DGF)	1,394.9	0.0	1,394.9	1,394.9	1,394.9	0.0	0.0	1,394.9	0.0	
1007 I/A Rcpts (Other)	852.7	0.0	852.7	758.2	758.2	0.0	0.0	758.2	-94.5	-11.1 %
1018 EVOS Civil (Other)	197.6	0.0	197.6	201.6	201.6	0.0	0.0	201.6	4.0	2.0 %
1024 Fish/Game (Other)	202.0	0.0	202.0	902.7	902.7	0.0	0.0	902.7	700.7	346.9 %
1061 CIP Rcpts (Other)	989.0	0.0	989.0	492.4	492.4	0.0	0.0	492.4	-496.6	-50.2 %
1108 Stat Desig (Other)	1,774.2	0.0	1,774.2	1,615.4	1,615.4	0.0	0.0	1,615.4	-158.8	-9.0 %
1134 F&G CFP (DGF)	0.0	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %
1201 CFEC Rcpts (DGF)	3,043.3	0.0	3,043.3	1,970.9	1,970.9	0.0	0.0	1,970.9	-1,072.4	-35.2 %
<u>Positions</u>										
Perm Full Time	86	0	86	85	85	0	0	85	-1	-1.2 %
Perm Part Time	16	0	16	16	16	0	0	16	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: Statewide Fisheries Management**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,713.3	0.0	8,713.3	8,969.4	8,969.4	0.0	0.0	8,969.4	256.1	2.9 %
Designated General (DGF)	4,438.2	0.0	4,438.2	3,765.8	3,765.8	0.0	0.0	3,765.8	-672.4	-15.2 %
Other State Funds (Other)	4,015.5	0.0	4,015.5	3,970.3	3,970.3	0.0	0.0	3,970.3	-45.2	-1.1 %
Federal Receipts (Fed)	2,240.6	0.0	2,240.6	2,271.6	2,271.6	0.0	0.0	2,271.6	31.0	1.4 %

**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] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	3,457.4	0.0	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0	-9.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,823.7	0.0	2,823.7	2,681.7	2,681.7	-187.0	0.0	2,494.7	-329.0	-11.7 %
2 Travel	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
3 Services	538.3	0.0	538.3	538.3	538.3	0.0	0.0	538.3	0.0	
4 Commodities	75.4	0.0	75.4	75.4	75.4	0.0	0.0	75.4	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	0.0	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0	-9.5 %
<u>Positions</u>										
Perm Full Time	22	0	22	22	22	-1	0	21	-1	-4.5 %
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	0.0	3,457.4	3,315.4	3,315.4	-187.0	0.0	3,128.4	-329.0	-9.5 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	41,370.0	0.0	41,370.0	42,223.6	42,223.6	9.1	0.0	42,232.7	862.7	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	24,789.0	0.0	24,789.0	25,492.6	25,492.6	9.1	0.0	25,501.7	712.7	2.9 %
2 Travel	326.7	0.0	326.7	326.7	326.7	0.0	0.0	326.7	0.0	
3 Services	13,549.3	0.0	13,549.3	13,699.3	13,699.3	0.0	0.0	13,699.3	150.0	1.1 %
4 Commodities	1,993.5	0.0	1,993.5	1,993.5	1,993.5	0.0	0.0	1,993.5	0.0	
5 Capital Outlay	711.5	0.0	711.5	711.5	711.5	0.0	0.0	711.5	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	0.0	16,371.5	16,646.5	16,646.5	0.0	0.0	16,646.5	275.0	1.7 %
1003 G/F Match (UGF)	498.4	0.0	498.4	524.5	524.5	0.0	0.0	524.5	26.1	5.2 %
1004 Gen Fund (UGF)	1,519.0	0.0	1,519.0	1,490.5	1,490.5	6.1	0.0	1,496.6	-22.4	-1.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	>999 %
1007 I/A Rcpts (Other)	830.7	0.0	830.7	841.0	841.0	0.0	0.0	841.0	10.3	1.2 %
1024 Fish/Game (Other)	18,067.8	0.0	18,067.8	18,459.3	18,459.3	0.0	0.0	18,459.3	391.5	2.2 %
1061 CIP Rcpts (Other)	2,113.7	0.0	2,113.7	2,128.8	2,128.8	0.0	0.0	2,128.8	15.1	0.7 %
1108 Stat Desig (Other)	1,468.9	0.0	1,468.9	1,483.0	1,483.0	0.0	0.0	1,483.0	14.1	1.0 %
1199 Sportfish (Other)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	150.0	150.0	0.0	0.0	150.0	150.0	>999 %
<u>Positions</u>										
Perm Full Time	155	0	155	158	158	0	0	158	3	1.9 %
Perm Part Time	148	0	148	146	146	0	0	146	-2	-1.4 %
Temporary	3	0	3	1	1	0	0	1	-2	-66.7 %

**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> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,017.4	0.0	2,017.4	2,015.0	2,015.0	6.1	0.0	2,021.1	3.7	0.2 %
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	3.0	0.0	153.0	153.0	>999 %
Other State Funds (Other)	22,981.1	0.0	22,981.1	23,412.1	23,412.1	0.0	0.0	23,412.1	431.0	1.9 %
Federal Receipts (Fed)	16,371.5	0.0	16,371.5	16,646.5	16,646.5	0.0	0.0	16,646.5	275.0	1.7 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	5,762.3	0.0	5,762.3	5,849.9	5,849.9	0.0	0.0	5,849.9	87.6	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,369.7	0.0	2,369.7	2,457.3	2,457.3	0.0	0.0	2,457.3	87.6	3.7 %
2 Travel	21.5	0.0	21.5	21.5	21.5	0.0	0.0	21.5	0.0	
3 Services	2,766.1	0.0	2,766.1	2,766.1	2,766.1	0.0	0.0	2,766.1	0.0	
4 Commodities	598.5	0.0	598.5	598.5	598.5	0.0	0.0	598.5	0.0	
5 Capital Outlay	6.5	0.0	6.5	6.5	6.5	0.0	0.0	6.5	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	0.0	5,448.3	5,532.9	5,532.9	0.0	0.0	5,532.9	84.6	1.6 %
1024 Fish/Game (Other)	222.6	0.0	222.6	224.9	224.9	0.0	0.0	224.9	2.3	1.0 %
1061 CIP Rcpts (Other)	51.4	0.0	51.4	52.1	52.1	0.0	0.0	52.1	0.7	1.4 %
1108 Stat Desig (Other)	40.0	0.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	
Perm Part Time	4	0	4	4	4	0	0	4	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Other State Funds (Other)	314.0	0.0	314.0	317.0	317.0	0.0	0.0	317.0	3.0	1.0 %
Federal Receipts (Fed)	5,448.3	0.0	5,448.3	5,532.9	5,532.9	0.0	0.0	5,532.9	84.6	1.6 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	33,985.5	0.0	33,985.5	48,918.1	48,918.1	0.0	0.0	48,918.1	14,932.6	43.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,404.2	0.0	23,404.2	28,530.8	28,530.8	0.0	0.0	28,530.8	5,126.6	21.9 %
2 Travel	884.1	0.0	884.1	1,336.4	1,336.4	0.0	0.0	1,336.4	452.3	51.2 %
3 Services	7,464.8	0.0	7,464.8	15,656.9	15,656.9	0.0	0.0	15,656.9	8,192.1	109.7 %
4 Commodities	2,232.4	0.0	2,232.4	3,394.0	3,394.0	0.0	0.0	3,394.0	1,161.6	52.0 %
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)	22,346.8	0.0	22,346.8	32,232.0	32,232.0	0.0	0.0	32,232.0	9,885.2	44.2 %
1003 G/F Match (UGF)	0.0	0.0	0.0	41.2	41.2	0.0	0.0	41.2	41.2	>999 %
1004 Gen Fund (UGF)	1,239.9	0.0	1,239.9	1,921.6	1,921.6	0.0	0.0	1,921.6	681.7	55.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,233.8	1,233.8	0.0	0.0	1,233.8	1,233.8	>999 %
1024 Fish/Game (Other)	10,398.8	0.0	10,398.8	11,749.2	11,749.2	0.0	0.0	11,749.2	1,350.4	13.0 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	225.7	225.7	0.0	0.0	225.7	225.7	>999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	514.6	514.6	0.0	0.0	514.6	514.6	>999 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
<u>Positions</u>										
Perm Full Time	195	0	195	221	221	0	0	221	26	13.3 %
Perm Part Time	32	0	32	48	48	0	0	48	16	50.0 %
Temporary	2	0	2	1	1	0	0	1	-1	-50.0 %

**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]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,239.9	0.0	1,239.9	1,962.8	1,962.8	0.0	0.0	1,962.8	722.9	58.3 %
Designated General (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
Other State Funds (Other)	10,398.8	0.0	10,398.8	13,723.3	13,723.3	0.0	0.0	13,723.3	3,324.5	32.0 %
Federal Receipts (Fed)	22,346.8	0.0	22,346.8	32,232.0	32,232.0	0.0	0.0	32,232.0	9,885.2	44.2 %

**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] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	13,149.6	0.0	13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	4,275.8	0.0	4,275.8	0.0	0.0	0.0	0.0	0.0	-4,275.8 -100.0 %
2 Travel	452.3	0.0	452.3	0.0	0.0	0.0	0.0	0.0	-452.3 -100.0 %
3 Services	7,259.9	0.0	7,259.9	0.0	0.0	0.0	0.0	0.0	-7,259.9 -100.0 %
4 Commodities	1,161.6	0.0	1,161.6	0.0	0.0	0.0	0.0	0.0	-1,161.6 -100.0 %
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	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %
1004 Gen Fund (UGF)	705.0	0.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %
1007 I/A Rcpts (Other)	1,219.0	0.0	1,219.0	0.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %
1024 Fish/Game (Other)	1,120.0	0.0	1,120.0	0.0	0.0	0.0	0.0	0.0	-1,120.0 -100.0 %
1061 CIP Rcpts (Other)	223.0	0.0	223.0	0.0	0.0	0.0	0.0	0.0	-223.0 -100.0 %
1108 Stat Desig (Other)	512.8	0.0	512.8	0.0	0.0	0.0	0.0	0.0	-512.8 -100.0 %
<u>Positions</u>									
Perm Full Time	25	0	25	0	0	0	0	0	-25 -100.0 %
Perm Part Time	16	0	16	0	0	0	0	0	-16 -100.0 %
Temporary	1	0	1	0	0	0	0	0	-1 -100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	705.0	0.0	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %
Other State Funds (Other)	3,074.8	0.0	3,074.8	0.0	0.0	0.0	0.0	0.0	-3,074.8 -100.0 %
Federal Receipts (Fed)	9,369.8	0.0	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	913.9	0.0	913.9	923.2	923.2	0.0	0.0	923.2	9.3	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	555.1	0.0	555.1	561.7	561.7	0.0	0.0	561.7	6.6	1.2 %
2 Travel	2.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
3 Services	248.3	0.0	248.3	251.0	251.0	0.0	0.0	251.0	2.7	1.1 %
4 Commodities	108.5	0.0	108.5	108.5	108.5	0.0	0.0	108.5	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	0.0	913.9	923.2	923.2	0.0	0.0	923.2	9.3	1.0 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	6	0	6	6	6	0	0	6	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	913.9	0.0	913.9	923.2	923.2	0.0	0.0	923.2	9.3	1.0 %

**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] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	1,395.4	0.0	1,395.4	1,325.6	1,325.6	0.0	0.0	1,325.6	-69.8	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,023.6	0.0	1,023.6	1,043.6	1,043.6	0.0	0.0	1,043.6	20.0	2.0 %
2 Travel	97.9	0.0	97.9	75.0	75.0	0.0	0.0	75.0	-22.9	-23.4 %
3 Services	210.4	0.0	210.4	190.4	190.4	0.0	0.0	190.4	-20.0	-9.5 %
4 Commodities	63.5	0.0	63.5	16.6	16.6	0.0	0.0	16.6	-46.9	-73.9 %
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	0.0	176.8	107.0	107.0	0.0	0.0	107.0	-69.8	-39.5 %
1007 I/A Rcpts (Other)	1,218.6	0.0	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	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	0.0	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	
Federal Receipts (Fed)	176.8	0.0	176.8	107.0	107.0	0.0	0.0	107.0	-69.8	-39.5 %

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	11,624.1	0.0	11,624.1	11,769.8	11,769.8	0.0	0.0	11,769.8	145.7	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,283.0	0.0	7,283.0	5,711.5	5,711.5	0.0	0.0	5,711.5	-1,571.5	-21.6 %
2 Travel	46.3	0.0	46.3	46.3	46.3	0.0	0.0	46.3	0.0	
3 Services	3,962.6	0.0	3,962.6	5,679.8	5,679.8	0.0	0.0	5,679.8	1,717.2	43.3 %
4 Commodities	217.2	0.0	217.2	217.2	217.2	0.0	0.0	217.2	0.0	
5 Capital Outlay	115.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	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	0.0	1,775.8	1,807.0	1,807.0	0.0	0.0	1,807.0	31.2	1.8 %
1004 Gen Fund (UGF)	1,991.6	0.0	1,991.6	1,991.6	1,991.6	0.0	0.0	1,991.6	0.0	
1005 GF/Prgm (DGF)	146.0	0.0	146.0	148.6	148.6	0.0	0.0	148.6	2.6	1.8 %
1007 I/A Rcpts (Other)	6,902.1	0.0	6,902.1	7,006.8	7,006.8	0.0	0.0	7,006.8	104.7	1.5 %
1018 EVOS Civil (Other)	341.3	0.0	341.3	341.3	341.3	0.0	0.0	341.3	0.0	
1061 CIP Rcpts (Other)	138.2	0.0	138.2	145.4	145.4	0.0	0.0	145.4	7.2	5.2 %
1108 Stat Desig (Other)	329.1	0.0	329.1	329.1	329.1	0.0	0.0	329.1	0.0	
<u>Positions</u>										
Perm Full Time	66	0	66	52	52	0	0	52	-14	-21.2 %
Perm Part Time	8	0	8	7	7	0	0	7	-1	-12.5 %
Temporary	2	0	2	2	2	0	0	2	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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,991.6	0.0	1,991.6	1,991.6	1,991.6	0.0	0.0	1,991.6	0.0	
Designated General (DGF)	146.0	0.0	146.0	148.6	148.6	0.0	0.0	148.6	2.6	1.8 %
Other State Funds (Other)	7,710.7	0.0	7,710.7	7,822.6	7,822.6	0.0	0.0	7,822.6	111.9	1.5 %
Federal Receipts (Fed)	1,775.8	0.0	1,775.8	1,807.0	1,807.0	0.0	0.0	1,807.0	31.2	1.8 %

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
<b>Total</b>	1,320.8	0.0	1,320.8	1,255.8	1,255.8	0.0	0.0	1,255.8	-65.0	-4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	648.1	0.0	648.1	649.1	649.1	0.0	0.0	649.1	1.0	0.2 %
2 Travel	221.0	0.0	221.0	207.0	207.0	0.0	0.0	207.0	-14.0	-6.3 %
3 Services	426.3	0.0	426.3	374.3	374.3	0.0	0.0	374.3	-52.0	-12.2 %
4 Commodities	25.4	0.0	25.4	25.4	25.4	0.0	0.0	25.4	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	0.0	1,232.8	1,233.8	1,233.8	0.0	0.0	1,233.8	1.0	0.1 %
1005 GF/Prgm (DGF)	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
1007 I/A Rcpts (Other)	67.0	0.0	67.0	22.0	22.0	0.0	0.0	22.0	-45.0	-67.2 %
1061 CIP Rcpts (Other)	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0	-17.1	-100.0 %
1108 Stat Desig (Other)	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	-2.9	-100.0 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	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	0.0	1,232.8	1,233.8	1,233.8	0.0	0.0	1,233.8	1.0	0.1 %
Designated General (DGF)	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Other State Funds (Other)	87.0	0.0	87.0	22.0	22.0	0.0	0.0	22.0	-65.0	-74.7 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	548.4	0.0	548.4	522.8	522.8	0.0	0.0	522.8	-25.6	-4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	366.2	0.0	366.2	368.0	368.0	0.0	0.0	368.0	1.8	0.5 %
2 Travel	174.7	0.0	174.7	147.3	147.3	0.0	0.0	147.3	-27.4	-15.7 %
3 Services	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
4 Commodities	2.5	0.0	2.5	2.5	2.5	0.0	0.0	2.5	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	0.0	58.8	35.3	35.3	0.0	0.0	35.3	-23.5	-40.0 %
1004 Gen Fund (UGF)	485.7	0.0	485.7	487.5	487.5	0.0	0.0	487.5	1.8	0.4 %
1007 I/A Rcpts (Other)	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	5	0	5	5	5	0	0	5	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	485.7	0.0	485.7	487.5	487.5	0.0	0.0	487.5	1.8	0.4 %
Other State Funds (Other)	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %
Federal Receipts (Fed)	58.8	0.0	58.8	35.3	35.3	0.0	0.0	35.3	-23.5	-40.0 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	5,781.2	0.0	5,781.2	5,572.4	5,572.4	0.0	0.0	5,572.4	-208.8	-3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,564.3	0.0	4,564.3	4,444.6	4,444.6	0.0	0.0	4,444.6	-119.7	-2.6 %
2 Travel	96.5	0.0	96.5	96.5	96.5	0.0	0.0	96.5	0.0	
3 Services	920.6	0.0	920.6	831.5	831.5	0.0	0.0	831.5	-89.1	-9.7 %
4 Commodities	179.8	0.0	179.8	179.8	179.8	0.0	0.0	179.8	0.0	
5 Capital Outlay	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	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	0.0	109.2	111.2	111.2	0.0	0.0	111.2	2.0	1.8 %
1004 Gen Fund (UGF)	3,568.6	0.0	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5	1.4 %
1007 I/A Rcpts (Other)	1,249.0	0.0	1,249.0	1,183.2	1,183.2	0.0	0.0	1,183.2	-65.8	-5.3 %
1018 EVOS Civil (Other)	12.0	0.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
1055 IA/OIL HAZ (Other)	109.6	0.0	109.6	109.9	109.9	0.0	0.0	109.9	0.3	0.3 %
1061 CIP Rcpts (Other)	455.2	0.0	455.2	259.8	259.8	0.0	0.0	259.8	-195.4	-42.9 %
1108 Stat Desig (Other)	277.6	0.0	277.6	279.2	279.2	0.0	0.0	279.2	1.6	0.6 %
<u>Positions</u>										
Perm Full Time	38	0	38	38	38	0	0	38	0	
Perm Part Time	3	0	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,568.6	0.0	3,568.6	3,617.1	3,617.1	0.0	0.0	3,617.1	48.5	1.4 %
Other State Funds (Other)	2,103.4	0.0	2,103.4	1,844.1	1,844.1	0.0	0.0	1,844.1	-259.3	-12.3 %
Federal Receipts (Fed)	109.2	0.0	109.2	111.2	111.2	0.0	0.0	111.2	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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
<b>Total</b>	5,565.1	0.0	5,565.1	5,356.0	5,356.0	0.0	0.0	5,356.0	-209.1	-3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,903.9	0.0	3,903.9	3,973.1	3,973.1	0.0	0.0	3,973.1	69.2	1.8 %
2 Travel	245.7	0.0	245.7	245.7	245.7	0.0	0.0	245.7	0.0	
3 Services	1,228.7	0.0	1,228.7	950.4	950.4	0.0	0.0	950.4	-278.3	-22.6 %
4 Commodities	181.8	0.0	181.8	181.8	181.8	0.0	0.0	181.8	0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	1,347.9	1,355.9	1,355.9	0.0	0.0	1,355.9	8.0	0.6 %
1004 Gen Fund (UGF)	2,504.8	0.0	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5	1.9 %
1007 I/A Rcpts (Other)	668.2	0.0	668.2	598.4	598.4	0.0	0.0	598.4	-69.8	-10.4 %
1061 CIP Rcpts (Other)	681.0	0.0	681.0	485.4	485.4	0.0	0.0	485.4	-195.6	-28.7 %
1108 Stat Desig (Other)	363.2	0.0	363.2	364.0	364.0	0.0	0.0	364.0	0.8	0.2 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	
Perm Part Time	23	0	23	21	21	0	0	21	-2	-8.7 %
Temporary	5	0	5	3	3	0	0	3	-2	-40.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,504.8	0.0	2,504.8	2,552.3	2,552.3	0.0	0.0	2,552.3	47.5	1.9 %
Other State Funds (Other)	1,712.4	0.0	1,712.4	1,447.8	1,447.8	0.0	0.0	1,447.8	-264.6	-15.5 %
Federal Receipts (Fed)	1,347.9	0.0	1,347.9	1,355.9	1,355.9	0.0	0.0	1,355.9	8.0	0.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	2,518.2	0.0	2,518.2	2,392.3	2,392.3	0.0	0.0	2,392.3	-125.9	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	564.2	0.0	564.2	574.2	574.2	0.0	0.0	574.2	10.0	1.8 %
2 Travel	115.6	0.0	115.6	115.6	115.6	0.0	0.0	115.6	0.0	
3 Services	1,695.1	0.0	1,695.1	1,559.2	1,559.2	0.0	0.0	1,559.2	-135.9	-8.0 %
4 Commodities	68.3	0.0	68.3	68.3	68.3	0.0	0.0	68.3	0.0	
5 Capital Outlay	75.0	0.0	75.0	75.0	75.0	0.0	0.0	75.0	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	0.0	582.8	456.9	456.9	0.0	0.0	456.9	-125.9	-21.6 %
1018 EVOS Civil (Other)	1,935.4	0.0	1,935.4	1,935.4	1,935.4	0.0	0.0	1,935.4	0.0	
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	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	0.0	1,935.4	1,935.4	1,935.4	0.0	0.0	1,935.4	0.0	
Federal Receipts (Fed)	582.8	0.0	582.8	456.9	456.9	0.0	0.0	456.9	-125.9	-21.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	5,100.8	0.0	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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	0.0	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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	0.0	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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	0.0	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) 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 (SB 142).

**Bills (FY19 Bills)** - FY19 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)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]