

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	10,200.1	13,879.1	13,149.3	13,115.8	0.0	0.0	0.0	2,915.7	28.6 %	-763.3	-5.5 %
<u>Objects of Expenditure</u>											
Personal Services	7,782.6	10,765.8	10,299.2	10,265.7	0.0	0.0	0.0	2,483.1	31.9 %	-500.1	-4.6 %
Travel	156.4	196.8	187.6	187.6	0.0	0.0	0.0	31.2	19.9 %	-9.2	-4.7 %
Services	1,580.6	1,956.2	1,706.4	1,706.4	0.0	0.0	0.0	125.8	8.0 %	-249.8	-12.8 %
Commodities	640.5	878.6	874.4	874.4	0.0	0.0	0.0	233.9	36.5 %	-4.2	-0.5 %
Capital Outlay	40.0	81.7	81.7	81.7	0.0	0.0	0.0	41.7	104.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	135.0	3,285.5	3,290.3	3,290.3	0.0	0.0	0.0	3,155.3	>999 %	4.8	0.1 %
1003 G/F Match (UGF)	206.6	206.5	206.7	206.0	0.0	0.0	0.0	-0.6	-0.3 %	-0.5	-0.2 %
1004 Gen Fund (UGF)	9,206.7	8,034.4	7,029.0	6,996.2	0.0	0.0	0.0	-2,210.5	-24.0 %	-1,038.2	-12.9 %
1005 GF/Prgrm (DGF)	0.0	74.5	93.7	93.7	0.0	0.0	0.0	93.7	>999 %	19.2	25.8 %
1007 I/A Rcpts (Other)	0.0	160.0	159.1	159.1	0.0	0.0	0.0	159.1	>999 %	-0.9	-0.6 %
1061 CIP Rcpts (Other)	0.0	449.1	449.3	449.3	0.0	0.0	0.0	449.3	>999 %	0.2	
1108 Stat Desig (Other)	0.0	703.3	704.1	704.1	0.0	0.0	0.0	704.1	>999 %	0.8	0.1 %
1109 Test Fish (DGF)	651.8	651.8	900.9	900.9	0.0	0.0	0.0	249.1	38.2 %	249.1	38.2 %
1201 CFEC Rcpts (DGF)	0.0	314.0	316.2	316.2	0.0	0.0	0.0	316.2	>999 %	2.2	0.7 %
<u>Positions</u>											
Perm Full Time	54	72	66	66	0	0	0	12	22.2 %	-6	-8.3 %
Perm Part Time	52	86	89	89	0	0	0	37	71.2 %	3	3.5 %
Temporary	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm	16MgtPln to ConfComm	16MgtPln to ConfComm
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,413.3	8,240.9	7,235.7	7,202.2	0.0	0.0	0.0	-2,211.1	-23.5 %	-1,038.7	-12.6 %
Designated General (DGF)	651.8	1,040.3	1,310.8	1,310.8	0.0	0.0	0.0	659.0	101.1 %	270.5	26.0 %
Other State Funds (Other)	0.0	1,312.4	1,312.5	1,312.5	0.0	0.0	0.0	1,312.5	>999 %	0.1	
Federal Receipts (Fed)	135.0	3,285.5	3,290.3	3,290.3	0.0	0.0	0.0	3,155.3	>999 %	4.8	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm	[4] - [2] 2016 16MgtPln to ConfComm
Total	9,524.1	10,981.2	10,446.9	10,410.8	0.0	0.0	0.0	886.7 9.3 %	-570.4 -5.2 %
<u>Objects of Expenditure</u>									
Personal Services	7,569.0	8,422.1	8,040.3	8,004.2	0.0	0.0	0.0	435.2 5.7 %	-417.9 -5.0 %
Travel	122.2	92.7	77.4	77.4	0.0	0.0	0.0	-44.8 -36.7 %	-15.3 -16.5 %
Services	1,396.4	1,801.4	1,689.5	1,689.5	0.0	0.0	0.0	293.1 21.0 %	-111.9 -6.2 %
Commodities	408.3	581.8	561.5	561.5	0.0	0.0	0.0	153.2 37.5 %	-20.3 -3.5 %
Capital Outlay	28.2	83.2	78.2	78.2	0.0	0.0	0.0	50.0 177.3 %	-5.0 -6.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	237.4	236.7	236.7	0.0	0.0	0.0	236.7 >999 %	-0.7 -0.3 %
1003 G/F Match (UGF)	260.0	259.7	260.1	258.9	0.0	0.0	0.0	-1.1 -0.4 %	-0.8 -0.3 %
1004 Gen Fund (UGF)	8,879.8	7,736.9	6,779.7	6,744.8	0.0	0.0	0.0	-2,135.0 -24.0 %	-992.1 -12.8 %
1005 GF/Prgm (DGF)	0.0	213.1	267.4	267.4	0.0	0.0	0.0	267.4 >999 %	54.3 25.5 %
1007 I/A Rcpts (Other)	0.0	115.0	115.0	115.0	0.0	0.0	0.0	115.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	684.5	680.9	680.9	0.0	0.0	0.0	680.9 >999 %	-3.6 -0.5 %
1108 Stat Desig (Other)	0.0	1,085.7	1,085.1	1,085.1	0.0	0.0	0.0	1,085.1 >999 %	-0.6 -0.1 %
1109 Test Fish (DGF)	384.3	384.3	758.6	758.6	0.0	0.0	0.0	374.3 97.4 %	374.3 97.4 %
1201 CFEC Rcpts (DGF)	0.0	264.6	263.4	263.4	0.0	0.0	0.0	263.4 >999 %	-1.2 -0.5 %
<u>Positions</u>									
Perm Full Time	47	48	47	47	0	0	0	0	-1 -2.1 %
Perm Part Time	107	145	139	139	0	0	0	32 29.9 %	-6 -4.1 %
Temporary	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,139.8	7,996.6	7,039.8	7,003.7	0.0	0.0	0.0	-2,136.1 -23.4 %	-992.9 -12.4 %
Designated General (DGF)	384.3	862.0	1,289.4	1,289.4	0.0	0.0	0.0	905.1 235.5 %	427.4 49.6 %
Other State Funds (Other)	0.0	1,885.2	1,881.0	1,881.0	0.0	0.0	0.0	1,881.0 >999 %	-4.2 -0.2 %
Federal Receipts (Fed)	0.0	237.4	236.7	236.7	0.0	0.0	0.0	236.7 >999 %	-0.7 -0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	8,540.1	10,256.2	9,769.9	9,735.0	0.0	0.0	0.0	1,194.9	14.0 %	-521.2	-5.1 %
<u>Objects of Expenditure</u>											
Personal Services	6,203.4	7,663.2	7,380.2	7,345.3	0.0	0.0	0.0	1,141.9	18.4 %	-317.9	-4.1 %
Travel	299.8	398.3	379.4	379.4	0.0	0.0	0.0	79.6	26.6 %	-18.9	-4.7 %
Services	1,436.8	1,290.0	1,135.8	1,135.8	0.0	0.0	0.0	-301.0	-20.9 %	-154.2	-12.0 %
Commodities	558.8	808.4	778.2	778.2	0.0	0.0	0.0	219.4	39.3 %	-30.2	-3.7 %
Capital Outlay	41.3	96.3	96.3	96.3	0.0	0.0	0.0	55.0	133.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	1,300.2	1,297.7	1,297.7	0.0	0.0	0.0	1,297.7	>999 %	-2.5	-0.2 %
1004 Gen Fund (UGF)	8,498.3	7,153.0	6,553.9	6,519.0	0.0	0.0	0.0	-1,979.3	-23.3 %	-634.0	-8.9 %
1005 GF/Prm (DGF)	0.0	167.6	210.9	210.9	0.0	0.0	0.0	210.9	>999 %	43.3	25.8 %
1007 I/A Rcpts (Other)	0.0	110.0	110.1	110.1	0.0	0.0	0.0	110.1	>999 %	0.1	0.1 %
1061 CIP Rcpts (Other)	0.0	723.0	720.5	720.5	0.0	0.0	0.0	720.5	>999 %	-2.5	-0.3 %
1108 Stat Desig (Other)	0.0	224.1	223.5	223.5	0.0	0.0	0.0	223.5	>999 %	-0.6	-0.3 %
1109 Test Fish (DGF)	41.8	41.8	116.8	116.8	0.0	0.0	0.0	75.0	179.4 %	75.0	179.4 %
1201 CFEC Rcpts (DGF)	0.0	536.5	536.5	536.5	0.0	0.0	0.0	536.5	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	36	39	37	37	0	0	0	1	2.8 %	-2	-5.1 %
Perm Part Time	61	95	92	92	0	0	0	31	50.8 %	-3	-3.2 %
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,498.3	7,153.0	6,553.9	6,519.0	0.0	0.0	0.0	-1,979.3	-23.3 %	-634.0	-8.9 %
Designated General (DGF)	41.8	745.9	864.2	864.2	0.0	0.0	0.0	822.4	>999 %	118.3	15.9 %
Other State Funds (Other)	0.0	1,057.1	1,054.1	1,054.1	0.0	0.0	0.0	1,054.1	>999 %	-3.0	-0.3 %
Federal Receipts (Fed)	0.0	1,300.2	1,297.7	1,297.7	0.0	0.0	0.0	1,297.7	>999 %	-2.5	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	10,831.3	15,004.4	14,301.5	14,268.6	0.0	0.0	0.0	3,437.3	31.7 %	-735.8	-4.9 %
<u>Objects of Expenditure</u>											
Personal Services	8,093.4	10,665.9	10,023.5	9,990.6	0.0	0.0	0.0	1,897.2	23.4 %	-675.3	-6.3 %
Travel	210.2	278.9	271.9	271.9	0.0	0.0	0.0	61.7	29.4 %	-7.0	-2.5 %
Services	1,779.7	3,090.8	3,052.3	3,052.3	0.0	0.0	0.0	1,272.6	71.5 %	-38.5	-1.2 %
Commodities	712.0	875.5	864.4	864.4	0.0	0.0	0.0	152.4	21.4 %	-11.1	-1.3 %
Capital Outlay	36.0	93.3	89.4	89.4	0.0	0.0	0.0	53.4	148.3 %	-3.9	-4.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	2,381.2	2,377.5	2,377.5	0.0	0.0	0.0	2,377.5	>999 %	-3.7	-0.2 %
1004 Gen Fund (UGF)	8,866.9	7,715.4	6,809.5	6,776.6	0.0	0.0	0.0	-2,090.3	-23.6 %	-938.8	-12.2 %
1005 GF/Prm (DGF)	0.0	398.5	501.5	501.5	0.0	0.0	0.0	501.5	>999 %	103.0	25.8 %
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	0.0	0.0	0.0	60.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	722.4	721.7	721.7	0.0	0.0	0.0	721.7	>999 %	-0.7	-0.1 %
1108 Stat Desig (Other)	0.0	1,281.3	1,278.3	1,278.3	0.0	0.0	0.0	1,278.3	>999 %	-3.0	-0.2 %
1109 Test Fish (DGF)	1,964.4	1,964.4	2,068.9	2,068.9	0.0	0.0	0.0	104.5	5.3 %	104.5	5.3 %
1201 CFEC Rcpts (DGF)	0.0	481.2	484.1	484.1	0.0	0.0	0.0	484.1	>999 %	2.9	0.6 %
<u>Positions</u>											
Perm Full Time	49	55	51	51	0	0	0	2	4.1 %	-4	-7.3 %
Perm Part Time	56	89	88	88	0	0	0	32	57.1 %	-1	-1.1 %
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,866.9	7,715.4	6,809.5	6,776.6	0.0	0.0	0.0	-2,090.3	-23.6 %	-938.8	-12.2 %
Designated General (DGF)	1,964.4	2,844.1	3,054.5	3,054.5	0.0	0.0	0.0	1,090.1	55.5 %	210.4	7.4 %
Other State Funds (Other)	0.0	2,063.7	2,060.0	2,060.0	0.0	0.0	0.0	2,060.0	>999 %	-3.7	-0.2 %
Federal Receipts (Fed)	0.0	2,381.2	2,377.5	2,377.5	0.0	0.0	0.0	2,377.5	>999 %	-3.7	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	16MgtPln to	16MgtPln to
								ConfComm	ConfComm	ConfComm	ConfComm
Total	13,194.6	17,908.2	18,347.3	18,305.6	0.0	0.0	0.0	5,111.0	38.7 %	397.4	2.2 %
<u>Objects of Expenditure</u>											
Personal Services	8,121.8	11,105.7	11,960.4	11,918.7	0.0	0.0	0.0	3,796.9	46.7 %	813.0	7.3 %
Travel	348.1	298.4	312.1	312.1	0.0	0.0	0.0	-36.0	-10.3 %	13.7	4.6 %
Services	4,039.2	5,880.8	5,440.1	5,440.1	0.0	0.0	0.0	1,400.9	34.7 %	-440.7	-7.5 %
Commodities	657.1	534.9	546.3	546.3	0.0	0.0	0.0	-110.8	-16.9 %	11.4	2.1 %
Capital Outlay	28.4	88.4	88.4	88.4	0.0	0.0	0.0	60.0	211.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	2,240.5	2,241.9	2,241.9	0.0	0.0	0.0	2,241.9	>999 %	1.4	0.1 %
1004 Gen Fund (UGF)	12,812.4	8,821.3	7,655.6	7,613.9	0.0	0.0	0.0	-5,198.5	-40.6 %	-1,207.4	-13.7 %
1005 GF/Prgm (DGF)	382.2	1,084.2	1,364.5	1,364.5	0.0	0.0	0.0	982.3	257.0 %	280.3	25.9 %
1007 I/A Rcpts (Other)	0.0	847.5	847.6	847.6	0.0	0.0	0.0	847.6	>999 %	0.1	
1018 EVOS Civil (Other)	0.0	196.4	196.9	196.9	0.0	0.0	0.0	196.9	>999 %	0.5	0.3 %
1024 Fish/Game (Other)	0.0	201.6	201.7	201.7	0.0	0.0	0.0	201.7	>999 %	0.1	
1061 CIP Rcpts (Other)	0.0	1,006.0	1,000.9	1,000.9	0.0	0.0	0.0	1,000.9	>999 %	-5.1	-0.5 %
1108 Stat Desig (Other)	0.0	1,607.0	1,604.1	1,604.1	0.0	0.0	0.0	1,604.1	>999 %	-2.9	-0.2 %
1201 CFEC Rcpts (DGF)	0.0	1,903.7	3,234.1	3,234.1	0.0	0.0	0.0	3,234.1	>999 %	1,330.4	69.9 %
<u>Positions</u>											
Perm Full Time	60	88	95	95	0	0	0	35	58.3 %	7	8.0 %
Perm Part Time	7	19	18	18	0	0	0	11	157.1 %	-1	-5.3 %
Temporary	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,812.4	8,821.3	7,655.6	7,613.9	0.0	0.0	0.0	-5,198.5 -40.6 %	-1,207.4 -13.7 %
Designated General (DGF)	382.2	2,987.9	4,598.6	4,598.6	0.0	0.0	0.0	4,216.4 >999 %	1,610.7 53.9 %
Other State Funds (Other)	0.0	3,858.5	3,851.2	3,851.2	0.0	0.0	0.0	3,851.2 >999 %	-7.3 -0.2 %
Federal Receipts (Fed)	0.0	2,240.5	2,241.9	2,241.9	0.0	0.0	0.0	2,241.9 >999 %	1.4 0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
Total	20,825.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	12,688.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,688.0	-100.0 %	0.0	
Travel	556.4	0.0	0.0	0.0	0.0	0.0	0.0	-556.4	-100.0 %	0.0	
Services	5,438.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,438.0	-100.0 %	0.0	
Commodities	1,850.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0	
Capital Outlay	292.3	0.0	0.0	0.0	0.0	0.0	0.0	-292.3	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.3	-100.0 %	0.0	
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	0.0	0.0	-346.4	-100.0 %	0.0	
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	0.0	0.0	-201.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,539.6	-100.0 %	0.0	
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,849.1	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	63	0	0	0	0	0	0	-63	-100.0 %	0	
Perm Part Time	149	0	0	0	0	0	0	-149	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	
Designated General (DGF)	1,043.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	
Other State Funds (Other)	10,068.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,068.0	-100.0 %	0.0	
Federal Receipts (Fed)	9,179.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	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	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
Total	4,520.2	4,310.2	3,014.0	3,694.0	0.0	0.0	0.0	-826.2	-18.3 %	-616.2	-14.3 %
<u>Objects of Expenditure</u>											
Personal Services	3,772.1	3,562.1	2,265.9	2,945.9	0.0	0.0	0.0	-826.2	-21.9 %	-616.2	-17.3 %
Travel	45.0	35.0	35.0	35.0	0.0	0.0	0.0	-10.0	-22.2 %	0.0	
Services	572.6	609.0	609.0	609.0	0.0	0.0	0.0	36.4	6.4 %	0.0	
Commodities	115.5	94.1	94.1	94.1	0.0	0.0	0.0	-21.4	-18.5 %	0.0	
Capital Outlay	15.0	10.0	10.0	10.0	0.0	0.0	0.0	-5.0	-33.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	4,195.8	2,899.6	3,579.6	0.0	0.0	0.0	-826.2	-18.8 %	-616.2	-14.7 %
<u>Positions</u>											
Perm Full Time	28	26	26	22	0	0	0	-6	-21.4 %	-4	-15.4 %
Perm Part Time	3	2	2	0	0	0	0	-3	-100.0 %	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,405.8	4,195.8	2,899.6	3,579.6	0.0	0.0	0.0	-826.2	-18.8 %	-616.2	-14.7 %
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm	[4] - [2] 2016 16MgtPln to ConfComm
Total	42,827.9	42,276.9	42,199.1	42,190.0	0.0	0.0	0.0	-637.9 -1.5 %	-86.9 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	26,822.4	26,902.7	25,995.9	25,986.8	0.0	0.0	0.0	-835.6 -3.1 %	-915.9 -3.4 %
Travel	1,129.9	1,126.7	1,126.7	1,126.7	0.0	0.0	0.0	-3.2 -0.3 %	0.0
Services	12,252.3	11,842.5	12,671.5	12,671.5	0.0	0.0	0.0	419.2 3.4 %	829.0 7.0 %
Commodities	2,071.3	1,993.5	1,993.5	1,993.5	0.0	0.0	0.0	-77.8 -3.8 %	0.0
Capital Outlay	552.0	411.5	411.5	411.5	0.0	0.0	0.0	-140.5 -25.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,127.8	16,764.5	16,769.3	16,769.3	0.0	0.0	0.0	-358.5 -2.1 %	4.8
1003 G/F Match (UGF)	491.9	491.0	496.3	491.0	0.0	0.0	0.0	-0.9 -0.2 %	0.0
1004 Gen Fund (UGF)	6,195.6	5,245.7	3,646.1	3,642.3	0.0	0.0	0.0	-2,553.3 -41.2 %	-1,603.4 -30.6 %
1007 I/A Rcpts (Other)	1,616.0	1,627.6	1,626.4	1,626.4	0.0	0.0	0.0	10.4 0.6 %	-1.2 -0.1 %
1018 EVOS Civil (Other)	342.4	343.5	343.5	343.5	0.0	0.0	0.0	1.1 0.3 %	0.0
1024 Fish/Game (Other)	13,532.0	14,239.3	15,257.5	15,257.5	0.0	0.0	0.0	1,725.5 12.8 %	1,018.2 7.2 %
1061 CIP Rcpts (Other)	2,060.7	2,100.9	2,096.1	2,096.1	0.0	0.0	0.0	35.4 1.7 %	-4.8 -0.2 %
1108 Stat Desig (Other)	961.5	964.4	1,463.9	1,463.9	0.0	0.0	0.0	502.4 52.3 %	499.5 51.8 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	178	173	165	165	0	0	0	-13 -7.3 %	-8 -4.6 %
Perm Part Time	173	165	159	159	0	0	0	-14 -8.1 %	-6 -3.6 %
Temporary	12	12	12	12	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,687.5	5,736.7	4,142.4	4,133.3	0.0	0.0	0.0	-2,554.2 -38.2 %	-1,603.4 -27.9 %
Other State Funds (Other)	19,012.6	19,775.7	21,287.4	21,287.4	0.0	0.0	0.0	2,274.8 12.0 %	1,511.7 7.6 %
Federal Receipts (Fed)	17,127.8	16,764.5	16,769.3	16,769.3	0.0	0.0	0.0	-358.5 -2.1 %	4.8

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
Total	5,974.1	5,730.1	5,733.2	5,733.2	0.0	0.0	0.0	-240.9	-4.0 %	3.1	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,236.8	2,127.5	2,130.6	2,130.6	0.0	0.0	0.0	-106.2	-4.7 %	3.1	0.1 %
Travel	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0		0.0	
Services	3,285.8	2,976.1	2,976.1	2,976.1	0.0	0.0	0.0	-309.7	-9.4 %	0.0	
Commodities	423.5	598.5	598.5	598.5	0.0	0.0	0.0	175.0	41.3 %	0.0	
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,387.2	5,417.4	5,420.3	5,420.3	0.0	0.0	0.0	33.1	0.6 %	2.9	0.1 %
1004 Gen Fund (UGF)	330.9	55.8	55.8	0.0	0.0	0.0	0.0	-330.9	-100.0 %	-55.8	-100.0 %
1024 Fish/Game (Other)	166.0	166.0	166.2	222.0	0.0	0.0	0.0	56.0	33.7 %	56.0	33.7 %
1061 CIP Rcpts (Other)	50.0	50.9	50.9	50.9	0.0	0.0	0.0	0.9	1.8 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	0	0	0		0	
Perm Part Time	4	4	4	4	0	0	0	0		0	
Temporary	1	1	1	1	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	330.9	55.8	55.8	0.0	0.0	0.0	0.0	-330.9	-100.0 %	-55.8	-100.0 %
Other State Funds (Other)	256.0	256.9	257.1	312.9	0.0	0.0	0.0	56.9	22.2 %	56.0	21.8 %
Federal Receipts (Fed)	5,387.2	5,417.4	5,420.3	5,420.3	0.0	0.0	0.0	33.1	0.6 %	2.9	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	34,217.7	34,877.0	34,364.7	34,053.3	0.0	0.0	0.0	-164.4	-0.5 %	-823.7	-2.4 %
<u>Objects of Expenditure</u>											
Personal Services	21,937.7	22,827.0	22,671.5	22,660.1	0.0	0.0	0.0	722.4	3.3 %	-166.9	-0.7 %
Travel	989.1	1,039.1	1,039.1	1,039.1	0.0	0.0	0.0	50.0	5.1 %	0.0	
Services	9,038.5	8,773.5	8,416.7	8,416.7	0.0	0.0	0.0	-621.8	-6.9 %	-356.8	-4.1 %
Commodities	2,252.4	2,237.4	2,237.4	2,237.4	0.0	0.0	0.0	-15.0	-0.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	-300.0	<-999 %	-300.0	<-999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	19,266.7	21,826.7	22,447.7	22,447.7	0.0	0.0	0.0	3,181.0	16.5 %	621.0	2.8 %
1003 G/F Match (UGF)	314.4	320.9	319.9	319.6	0.0	0.0	0.0	5.2	1.7 %	-1.3	-0.4 %
1004 Gen Fund (UGF)	5,824.3	3,952.0	2,825.2	2,514.1	0.0	0.0	0.0	-3,310.2	-56.8 %	-1,437.9	-36.4 %
1024 Fish/Game (Other)	8,812.3	8,777.4	8,771.9	8,771.9	0.0	0.0	0.0	-40.4	-0.5 %	-5.5	-0.1 %
<u>Positions</u>											
Perm Full Time	177	180	179	179	0	0	0	2	1.1 %	-1	-0.6 %
Perm Part Time	29	30	30	30	0	0	0	1	3.4 %	0	
Temporary	10	10	9	9	0	0	0	-1	-10.0 %	-1	-10.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,138.7	4,272.9	3,145.1	2,833.7	0.0	0.0	0.0	-3,305.0	-53.8 %	-1,439.2	-33.7 %
Other State Funds (Other)	8,812.3	8,777.4	8,771.9	8,771.9	0.0	0.0	0.0	-40.4	-0.5 %	-5.5	-0.1 %
Federal Receipts (Fed)	19,266.7	21,826.7	22,447.7	22,447.7	0.0	0.0	0.0	3,181.0	16.5 %	621.0	2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	12,520.7	12,624.3	12,615.4	12,612.4	0.0	0.0	0.0	91.7	0.7 %	-11.9	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	5,053.3	5,156.9	5,148.0	5,145.0	0.0	0.0	0.0	91.7	1.8 %	-11.9	-0.2 %
Travel	447.3	447.3	447.3	447.3	0.0	0.0	0.0	0.0		0.0	
Services	5,885.5	5,885.5	5,885.5	5,885.5	0.0	0.0	0.0	0.0		0.0	
Commodities	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,610.3	8,886.7	8,878.5	8,878.5	0.0	0.0	0.0	268.2	3.1 %	-8.2	-0.1 %
1004 Gen Fund (UGF)	1,437.0	1,255.4	1,255.0	1,252.0	0.0	0.0	0.0	-185.0	-12.9 %	-3.4	-0.3 %
1007 I/A Rcpts (Other)	1,365.4	1,372.1	1,372.2	1,372.2	0.0	0.0	0.0	6.8	0.5 %	0.1	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	220.0	222.1	221.7	221.7	0.0	0.0	0.0	1.7	0.8 %	-0.4	-0.2 %
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	35	35	35	0	0	0	-3	-7.9 %	0	
Perm Part Time	18	18	18	18	0	0	0	0		0	
Temporary	12	12	12	12	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,437.0	1,255.4	1,255.0	1,252.0	0.0	0.0	0.0	-185.0	-12.9 %	-3.4	-0.3 %
Other State Funds (Other)	2,473.4	2,482.2	2,481.9	2,481.9	0.0	0.0	0.0	8.5	0.3 %	-0.3	
Federal Receipts (Fed)	8,610.3	8,886.7	8,878.5	8,878.5	0.0	0.0	0.0	268.2	3.1 %	-8.2	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
Total	900.2	910.7	908.8	908.8	0.0	0.0	0.0	8.6	1.0 %	-1.9	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	527.8	538.3	536.4	536.4	0.0	0.0	0.0	8.6	1.6 %	-1.9	-0.4 %
Travel	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0		0.0	
Services	261.9	261.9	261.9	261.9	0.0	0.0	0.0	0.0		0.0	
Commodities	108.5	108.5	108.5	108.5	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	382.5	381.3	381.3	0.0	0.0	0.0	381.3	>999 %	-1.2	-0.3 %
1024 Fish/Game (Other)	900.2	528.2	527.5	527.5	0.0	0.0	0.0	-372.7	-41.4 %	-0.7	-0.1 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	0	0		0	
Perm Part Time	6	6	6	6	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	900.2	528.2	527.5	527.5	0.0	0.0	0.0	-372.7	-41.4 %	-0.7	-0.1 %
Federal Receipts (Fed)	0.0	382.5	381.3	381.3	0.0	0.0	0.0	381.3	>999 %	-1.2	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	1,896.5	1,788.0	1,655.5	1,651.1	0.0	0.0	0.0	-245.4	-12.9 %	-136.9	-7.7 %
<u>Objects of Expenditure</u>											
Personal Services	1,467.1	1,358.6	1,226.1	1,221.7	0.0	0.0	0.0	-245.4	-16.7 %	-136.9	-10.1 %
Travel	197.9	197.9	197.9	197.9	0.0	0.0	0.0	0.0		0.0	
Services	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0		0.0	
Commodities	63.5	63.5	63.5	63.5	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	171.9	175.0	175.6	175.6	0.0	0.0	0.0	3.7	2.2 %	0.6	0.3 %
1004 Gen Fund (UGF)	893.2	772.2	776.0	171.6	0.0	0.0	0.0	-721.6	-80.8 %	-600.6	-77.8 %
1007 I/A Rcpts (Other)	692.0	700.2	703.9	1,303.9	0.0	0.0	0.0	611.9	88.4 %	603.7	86.2 %
1018 EVOS Civil (Other)	54.5	54.5	0.0	0.0	0.0	0.0	0.0	-54.5	-100.0 %	-54.5	-100.0 %
1061 CIP Rcpts (Other)	57.4	58.2	0.0	0.0	0.0	0.0	0.0	-57.4	-100.0 %	-58.2	-100.0 %
1108 Stat Desig (Other)	27.5	27.9	0.0	0.0	0.0	0.0	0.0	-27.5	-100.0 %	-27.9	-100.0 %
<u>Positions</u>											
Perm Full Time	10	9	8	7	0	0	0	-3	-30.0 %	-2	-22.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	893.2	772.2	776.0	171.6	0.0	0.0	0.0	-721.6	-80.8 %	-600.6	-77.8 %
Other State Funds (Other)	831.4	840.8	703.9	1,303.9	0.0	0.0	0.0	472.5	56.8 %	463.1	55.1 %
Federal Receipts (Fed)	171.9	175.0	175.6	175.6	0.0	0.0	0.0	3.7	2.2 %	0.6	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	12,651.5	12,186.8	12,045.1	12,032.4	0.0	19.1	0.0	-619.1	-4.9 %	-154.4	-1.3 %
<u>Objects of Expenditure</u>											
Personal Services	7,454.4	7,605.6	7,463.9	7,451.2	0.0	0.0	0.0	-3.2		-154.4	-2.0 %
Travel	121.3	121.3	121.3	121.3	0.0	0.0	0.0	0.0		0.0	
Services	4,318.6	3,702.7	3,702.7	3,702.7	0.0	19.1	0.0	-615.9	-14.3 %	0.0	
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,939.0	1,956.8	1,957.2	1,957.2	0.0	0.0	0.0	18.2	0.9 %	0.4	
1004 Gen Fund (UGF)	3,209.5	2,655.2	2,517.8	2,005.1	0.0	0.0	0.0	-1,204.4	-37.5 %	-650.1	-24.5 %
1005 GF/Prgm (DGF)	143.7	145.4	145.3	145.3	0.0	0.0	0.0	1.6	1.1 %	-0.1	-0.1 %
1007 I/A Rcpts (Other)	6,414.6	6,475.0	6,469.5	6,969.5	0.0	19.1	0.0	554.9	8.7 %	494.5	7.6 %
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	280.8	286.3	286.7	286.7	0.0	0.0	0.0	5.9	2.1 %	0.4	0.1 %
1108 Stat Desig (Other)	322.6	326.8	327.3	327.3	0.0	0.0	0.0	4.7	1.5 %	0.5	0.2 %
<u>Positions</u>											
Perm Full Time	73	70	68	68	0	0	0	-5	-6.8 %	-2	-2.9 %
Perm Part Time	11	11	11	11	0	0	0	0		0	
Temporary	5	5	5	5	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,209.5	2,655.2	2,517.8	2,005.1	0.0	0.0	0.0	-1,204.4	-37.5 %	-650.1	-24.5 %
Designated General (DGF)	143.7	145.4	145.3	145.3	0.0	0.0	0.0	1.6	1.1 %	-0.1	-0.1 %
Other State Funds (Other)	7,359.3	7,429.4	7,424.8	7,924.8	0.0	19.1	0.0	565.5	7.7 %	495.4	6.7 %
Federal Receipts (Fed)	1,939.0	1,956.8	1,957.2	1,957.2	0.0	0.0	0.0	18.2	0.9 %	0.4	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game Boards and Advisory Committees

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	16MgtPln to	16MgtPln to
Total	1,960.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %		0.0
<u>Objects of Expenditure</u>											
Personal Services	1,230.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,230.8	-100.0 %		0.0
Travel	403.1	0.0	0.0	0.0	0.0	0.0	0.0	-403.1	-100.0 %		0.0
Services	298.7	0.0	0.0	0.0	0.0	0.0	0.0	-298.7	-100.0 %		0.0
Commodities	27.9	0.0	0.0	0.0	0.0	0.0	0.0	-27.9	-100.0 %		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	58.7	0.0	0.0	0.0	0.0	0.0	0.0	-58.7	-100.0 %		0.0
1004 Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %		0.0
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %		0.0
1007 I/A Rcpts (Other)	390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	-100.0 %		0.0
1061 CIP Rcpts (Other)	17.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	-100.0 %		0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	-100.0 %		0.0
<u>Positions</u>											
Perm Full Time	6	0	0	0	0	0	0	-6	-100.0 %		0
Perm Part Time	5	0	0	0	0	0	0	-5	-100.0 %		0
Temporary	0	0	0	0	0	0	0	0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %		0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %		0.0
Other State Funds (Other)	410.8	0.0	0.0	0.0	0.0	0.0	0.0	-410.8	-100.0 %		0.0
Federal Receipts (Fed)	58.7	0.0	0.0	0.0	0.0	0.0	0.0	-58.7	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Boards of Fisheries and Game

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	1,311.5	1,313.6	1,309.8	0.0	0.0	0.0	1,309.8 >999 %	-1.7 -0.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	824.7	810.8	807.0	0.0	0.0	0.0	807.0 >999 %	-17.7 -2.1 %
Travel	0.0	205.0	221.0	221.0	0.0	0.0	0.0	221.0 >999 %	16.0 7.8 %
Services	0.0	256.4	256.4	256.4	0.0	0.0	0.0	256.4 >999 %	0.0
Commodities	0.0	25.4	25.4	25.4	0.0	0.0	0.0	25.4 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	970.4	1,225.6	1,221.8	0.0	0.0	0.0	1,221.8 >999 %	251.4 25.9 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	320.0	67.0	67.0	0.0	0.0	0.0	67.0 >999 %	-253.0 -79.1 %
1061 CIP Rcpts (Other)	0.0	17.2	17.1	17.1	0.0	0.0	0.0	17.1 >999 %	-0.1 -0.6 %
1108 Stat Desig (Other)	0.0	2.9	2.9	2.9	0.0	0.0	0.0	2.9 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	6	6	6	0	0	0	6 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	970.4	1,225.6	1,221.8	0.0	0.0	0.0	1,221.8 >999 %	251.4 25.9 %
Designated General (DGF)	0.0	1.0	1.0	1.0	0.0	0.0	0.0	1.0 >999 %	0.0
Other State Funds (Other)	0.0	340.1	87.0	87.0	0.0	0.0	0.0	87.0 >999 %	-253.1 -74.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Advisory Committees

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	548.4	546.7	546.7	0.0	0.0	0.0	546.7 >999 %	-1.7 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	386.2	364.5	364.5	0.0	0.0	0.0	364.5 >999 %	-21.7 -5.6 %
Travel	0.0	154.7	174.7	174.7	0.0	0.0	0.0	174.7 >999 %	20.0 12.9 %
Services	0.0	5.0	5.0	5.0	0.0	0.0	0.0	5.0 >999 %	0.0
Commodities	0.0	2.5	2.5	2.5	0.0	0.0	0.0	2.5 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	0.0	0.0	0.0	58.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	418.7	484.0	484.0	0.0	0.0	0.0	484.0 >999 %	65.3 15.6 %
1007 I/A Rcpts (Other)	0.0	70.9	3.9	3.9	0.0	0.0	0.0	3.9 >999 %	-67.0 -94.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	5	5	5	0	0	0	5 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	418.7	484.0	484.0	0.0	0.0	0.0	484.0 >999 %	65.3 15.6 %
Other State Funds (Other)	0.0	70.9	3.9	3.9	0.0	0.0	0.0	3.9 >999 %	-67.0 -94.5 %
Federal Receipts (Fed)	0.0	58.8	58.8	58.8	0.0	0.0	0.0	58.8 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Habitat

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	6,835.3	6,357.0	6,253.8	6,040.7	0.0	0.0	0.0	-794.6	-11.6 %	-316.3	-5.0 %
<u>Objects of Expenditure</u>											
Personal Services	5,266.4	5,045.1	4,941.9	4,728.8	0.0	0.0	0.0	-537.6	-10.2 %	-316.3	-6.3 %
Travel	383.5	296.5	296.5	296.5	0.0	0.0	0.0	-87.0	-22.7 %	0.0	
Services	965.6	815.6	815.6	815.6	0.0	0.0	0.0	-150.0	-15.5 %	0.0	
Commodities	199.8	179.8	179.8	179.8	0.0	0.0	0.0	-20.0	-10.0 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	106.3	108.1	108.2	108.2	0.0	0.0	0.0	1.9	1.8 %	0.1	0.1 %
1004 Gen Fund (UGF)	4,255.4	3,752.0	3,652.7	3,439.6	0.0	0.0	0.0	-815.8	-19.2 %	-312.4	-8.3 %
1007 I/A Rcpts (Other)	1,640.5	1,656.3	1,654.0	1,654.0	0.0	0.0	0.0	13.5	0.8 %	-2.3	-0.1 %
1055 IA/OIL HAZ (Other)	108.6	109.7	109.4	109.4	0.0	0.0	0.0	0.8	0.7 %	-0.3	-0.3 %
1061 CIP Rcpts (Other)	449.8	453.9	452.8	452.8	0.0	0.0	0.0	3.0	0.7 %	-1.1	-0.2 %
1108 Stat Desig (Other)	274.7	277.0	276.7	276.7	0.0	0.0	0.0	2.0	0.7 %	-0.3	-0.1 %
<u>Positions</u>											
Perm Full Time	47	45	43	41	0	0	0	-6	-12.8 %	-4	-8.9 %
Perm Part Time	3	2	2	2	0	0	0	-1	-33.3 %	0	
Temporary	3	3	3	3	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,255.4	3,752.0	3,652.7	3,439.6	0.0	0.0	0.0	-815.8	-19.2 %	-312.4	-8.3 %
Other State Funds (Other)	2,473.6	2,496.9	2,492.9	2,492.9	0.0	0.0	0.0	19.3	0.8 %	-4.0	-0.2 %
Federal Receipts (Fed)	106.3	108.1	108.2	108.2	0.0	0.0	0.0	1.9	1.8 %	0.1	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Subsistence Research

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtPln to ConfComm		[4] - [2] 2016 16MgtPln to ConfComm	
Total	7,729.0	7,370.7	7,261.2	6,953.6	0.0	0.0	0.0	-775.4	-10.0 %	-417.1	-5.7 %
<u>Objects of Expenditure</u>											
Personal Services	4,927.3	4,954.5	4,845.0	4,837.4	0.0	0.0	0.0	-89.9	-1.8 %	-117.1	-2.4 %
Travel	611.2	545.7	545.7	245.7	0.0	0.0	0.0	-365.5	-59.8 %	-300.0	-55.0 %
Services	2,002.7	1,683.7	1,683.7	1,683.7	0.0	0.0	0.0	-319.0	-15.9 %	0.0	
Commodities	182.8	181.8	181.8	181.8	0.0	0.0	0.0	-1.0	-0.5 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,033.1	1,345.3	1,343.4	1,343.4	0.0	0.0	0.0	310.3	30.0 %	-1.9	-0.1 %
1004 Gen Fund (UGF)	3,150.9	2,748.9	2,651.3	2,343.7	0.0	0.0	0.0	-807.2	-25.6 %	-405.2	-14.7 %
1007 I/A Rcpts (Other)	1,813.3	1,833.2	1,827.6	1,827.6	0.0	0.0	0.0	14.3	0.8 %	-5.6	-0.3 %
1061 CIP Rcpts (Other)	1,069.5	1,079.7	1,076.5	1,076.5	0.0	0.0	0.0	7.0	0.7 %	-3.2	-0.3 %
1108 Stat Desig (Other)	662.2	363.6	362.4	362.4	0.0	0.0	0.0	-299.8	-45.3 %	-1.2	-0.3 %
<u>Positions</u>											
Perm Full Time	28	27	26	26	0	0	0	-2	-7.1 %	-1	-3.7 %
Perm Part Time	24	23	23	23	0	0	0	-1	-4.2 %	0	
Temporary	11	11	11	11	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,150.9	2,748.9	2,651.3	2,343.7	0.0	0.0	0.0	-807.2	-25.6 %	-405.2	-14.7 %
Other State Funds (Other)	3,545.0	3,276.5	3,266.5	3,266.5	0.0	0.0	0.0	-278.5	-7.9 %	-10.0	-0.3 %
Federal Receipts (Fed)	1,033.1	1,345.3	1,343.4	1,343.4	0.0	0.0	0.0	310.3	30.0 %	-1.9	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: EVOS Trustee Council

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
Total	2,492.4	2,503.5	2,508.5	2,508.5	0.0	0.0	0.0	16.1	0.6 %	5.0	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	553.7	543.1	571.3	571.3	0.0	0.0	0.0	17.6	3.2 %	28.2	5.2 %
Travel	115.6	115.6	115.6	115.6	0.0	0.0	0.0	0.0		0.0	
Services	1,679.8	1,701.5	1,678.3	1,678.3	0.0	0.0	0.0	-1.5	-0.1 %	-23.2	-1.4 %
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0		0.0	
1018 EVOS Civil (Other)	1,909.6	1,920.7	1,925.7	1,925.7	0.0	0.0	0.0	16.1	0.8 %	5.0	0.3 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	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)	1,909.6	1,920.7	1,925.7	1,925.7	0.0	0.0	0.0	16.1	0.8 %	5.0	0.3 %
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administration and Support Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	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	0.0

Column Definitions

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

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.

17GovAmd+ (FY17 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).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$