

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	9,899.7	10,200.1	13,879.1	0.0	13,354.4	13,127.3	2,927.2	28.7 %	-751.8	-5.4 %	-227.1	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	7,778.4	7,782.6	10,765.8	0.0	10,451.1	10,277.2	2,494.6	32.1 %	-488.6	-4.5 %	-173.9	-1.7 %
Travel	227.9	156.4	196.8	0.0	189.6	187.6	31.2	19.9 %	-9.2	-4.7 %	-2.0	-1.1 %
Services	1,021.9	1,580.6	1,956.2	0.0	1,755.4	1,706.4	125.8	8.0 %	-249.8	-12.8 %	-49.0	-2.8 %
Commodities	786.7	640.5	878.6	0.0	876.6	874.4	233.9	36.5 %	-4.2	-0.5 %	-2.2	-0.3 %
Capital Outlay	84.8	40.0	81.7	0.0	81.7	81.7	41.7	104.3 %	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)	98.5	135.0	3,285.5	0.0	3,285.5	3,285.5	3,150.5	>999 %	0.0		0.0	
1003 G/F Match (UGF)	206.6	206.6	206.5	0.0	203.7	206.5	-0.1		0.0		2.8	1.4 %
1004 Gen Fund (UGF)	9,276.3	9,206.7	8,034.4	0.0	7,512.5	7,013.4	-2,193.3	-23.8 %	-1,021.0	-12.7 %	-499.1	-6.6 %
1005 GF/Prgm (DGF)	0.0	0.0	74.5	0.0	74.5	93.7	93.7	>999 %	19.2	25.8 %	19.2	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	160.0	0.0	160.0	160.0	160.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	449.1	0.0	449.1	449.1	449.1	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	703.3	0.0	703.3	703.3	703.3	>999 %	0.0		0.0	
1109 Test Fish (DGF)	318.3	651.8	651.8	0.0	651.8	901.8	250.0	38.4 %	250.0	38.4 %	250.0	38.4 %
1201 CFEC Rcpts (DGF)	0.0	0.0	314.0	0.0	314.0	314.0	314.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	54	54	72	0	66	66	12	22.2 %	-6	-8.3 %	0	
Perm Part Time	52	52	86	0	89	89	37	71.2 %	3	3.5 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,482.9	9,413.3	8,240.9	0.0	7,716.2	7,219.9	-2,193.4	-23.3 %	-1,021.0	-12.4 %	-496.3	-6.4 %
Designated General (DGF)	318.3	651.8	1,040.3	0.0	1,040.3	1,309.5	657.7	100.9 %	269.2	25.9 %	269.2	25.9 %
Other State Funds (Other)	0.0	0.0	1,312.4	0.0	1,312.4	1,312.4	1,312.4	>999 %	0.0		0.0	
Federal Receipts (Fed)	98.5	135.0	3,285.5	0.0	3,285.5	3,285.5	3,150.5	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	9,309.1	9,524.1	10,981.2	0.0	10,666.6	10,434.8	910.7 9.6 %	-546.4 -5.0 %	-231.8 -2.2 %	
<u>Objects of Expenditure</u>										
Personal Services	7,706.8	7,569.0	8,422.1	0.0	8,115.3	8,028.2	459.2 6.1 %	-393.9 -4.7 %	-87.1 -1.1 %	
Travel	128.4	122.2	92.7	0.0	89.2	77.4	-44.8 -36.7 %	-15.3 -16.5 %	-11.8 -13.2 %	
Services	934.6	1,396.4	1,801.4	0.0	1,800.1	1,689.5	293.1 21.0 %	-111.9 -6.2 %	-110.6 -6.1 %	
Commodities	448.6	408.3	581.8	0.0	578.8	561.5	153.2 37.5 %	-20.3 -3.5 %	-17.3 -3.0 %	
Capital Outlay	90.7	28.2	83.2	0.0	83.2	78.2	50.0 177.3 %	-5.0 -6.0 %	-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	0.0	237.4	0.0	237.4	237.4	237.4 >999 %	0.0	0.0	
1003 G/F Match (UGF)	260.0	260.0	259.7	0.0	254.4	259.7	-0.3 -0.1 %	0.0	5.3 2.1 %	
1004 Gen Fund (UGF)	8,954.9	8,879.8	7,736.9	0.0	7,427.6	6,760.5	-2,119.3 -23.9 %	-976.4 -12.6 %	-667.1 -9.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	213.1	0.0	213.1	268.1	268.1 >999 %	55.0 25.8 %	55.0 25.8 %	
1007 I/A Rcpts (Other)	0.0	0.0	115.0	0.0	115.0	115.0	115.0 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	684.5	0.0	684.5	684.5	684.5 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,085.7	0.0	1,085.7	1,085.7	1,085.7 >999 %	0.0	0.0	
1109 Test Fish (DGF)	94.2	384.3	384.3	0.0	384.3	759.3	375.0 97.6 %	375.0 97.6 %	375.0 97.6 %	
1201 CFEC Rcpts (DGF)	0.0	0.0	264.6	0.0	264.6	264.6	264.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	47	47	48	0	47	47	0	-1 -2.1 %	0	
Perm Part Time	107	107	145	0	139	139	32 29.9 %	-6 -4.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,214.9	9,139.8	7,996.6	0.0	7,682.0	7,020.2	-2,119.6	-23.2 %	-976.4	-12.2 %	-661.8	-8.6 %
Designated General (DGF)	94.2	384.3	862.0	0.0	862.0	1,292.0	907.7	236.2 %	430.0	49.9 %	430.0	49.9 %
Other State Funds (Other)	0.0	0.0	1,885.2	0.0	1,885.2	1,885.2	1,885.2	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	237.4	0.0	237.4	237.4	237.4	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	8,576.8	8,540.1	10,256.2	0.0	9,972.5	9,755.2	1,215.1	14.2 %	-501.0	-4.9 %	-217.3	-2.2 %
<u>Objects of Expenditure</u>												
Personal Services	6,393.1	6,203.4	7,663.2	0.0	7,435.6	7,365.5	1,162.1	18.7 %	-297.7	-3.9 %	-70.1	-0.9 %
Travel	282.1	299.8	398.3	0.0	398.3	379.4	79.6	26.6 %	-18.9	-4.7 %	-18.9	-4.7 %
Services	1,420.1	1,436.8	1,290.0	0.0	1,237.3	1,135.8	-301.0	-20.9 %	-154.2	-12.0 %	-101.5	-8.2 %
Commodities	418.3	558.8	808.4	0.0	805.0	778.2	219.4	39.3 %	-30.2	-3.7 %	-26.8	-3.3 %
Capital Outlay	63.2	41.3	96.3	0.0	96.3	96.3	55.0	133.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	1,300.2	0.0	1,300.2	1,300.2	1,300.2	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	8,576.8	8,498.3	7,153.0	0.0	6,869.3	6,533.8	-1,964.5	-23.1 %	-619.2	-8.7 %	-335.5	-4.9 %
1005 GF/Prgm (DGF)	0.0	0.0	167.6	0.0	167.6	210.8	210.8	>999 %	43.2	25.8 %	43.2	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	110.0	0.0	110.0	110.0	110.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	723.0	0.0	723.0	723.0	723.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	224.1	0.0	224.1	224.1	224.1	>999 %	0.0		0.0	
1109 Test Fish (DGF)	0.0	41.8	41.8	0.0	41.8	116.8	75.0	179.4 %	75.0	179.4 %	75.0	179.4 %
1201 CFEC Rcpts (DGF)	0.0	0.0	536.5	0.0	536.5	536.5	536.5	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	39	0	37	37	1	2.8 %	-2	-5.1 %	0	
Perm Part Time	61	61	95	0	92	92	31	50.8 %	-3	-3.2 %	0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,576.8	8,498.3	7,153.0	0.0	6,869.3	6,533.8	-1,964.5	-23.1 %	-619.2	-8.7 %	-335.5	-4.9 %
Designated General (DGF)	0.0	41.8	745.9	0.0	745.9	864.1	822.3	>999 %	118.2	15.8 %	118.2	15.8 %
Other State Funds (Other)	0.0	0.0	1,057.1	0.0	1,057.1	1,057.1	1,057.1	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	1,300.2	0.0	1,300.2	1,300.2	1,300.2	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	10,209.7	10,831.3	15,004.4	0.0	14,483.1	14,282.8	3,451.5	31.9 %	-721.6	-4.8 %	-200.3	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	7,594.3	8,093.4	10,665.9	0.0	10,151.1	10,004.8	1,911.4	23.6 %	-661.1	-6.2 %	-146.3	-1.4 %
Travel	111.4	210.2	278.9	0.0	275.9	271.9	61.7	29.4 %	-7.0	-2.5 %	-4.0	-1.4 %
Services	1,500.2	1,779.7	3,090.8	0.0	3,090.3	3,052.3	1,272.6	71.5 %	-38.5	-1.2 %	-38.0	-1.2 %
Commodities	876.3	712.0	875.5	0.0	872.5	864.4	152.4	21.4 %	-11.1	-1.3 %	-8.1	-0.9 %
Capital Outlay	127.5	36.0	93.3	0.0	93.3	89.4	53.4	148.3 %	-3.9	-4.2 %	-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	0.0	2,381.2	0.0	2,381.2	2,381.2	2,381.2	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	8,940.7	8,866.9	7,715.4	0.0	7,194.1	6,791.0	-2,075.9	-23.4 %	-924.4	-12.0 %	-403.1	-5.6 %
1005 GF/Prgm (DGF)	0.0	0.0	398.5	0.0	398.5	501.3	501.3	>999 %	102.8	25.8 %	102.8	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	722.4	0.0	722.4	722.4	722.4	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	1,281.3	0.0	1,281.3	1,281.3	1,281.3	>999 %	0.0		0.0	
1109 Test Fish (DGF)	1,269.0	1,964.4	1,964.4	0.0	1,964.4	2,064.4	100.0	5.1 %	100.0	5.1 %	100.0	5.1 %
1201 CFEC Rcpts (DGF)	0.0	0.0	481.2	0.0	481.2	481.2	481.2	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	49	49	55	0	51	51	2	4.1 %	-4	-7.3 %	0	
Perm Part Time	56	56	89	0	88	88	32	57.1 %	-1	-1.1 %	0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,940.7	8,866.9	7,715.4	0.0	7,194.1	6,791.0	-2,075.9	-23.4 %	-924.4	-12.0 %	-403.1	-5.6 %
Designated General (DGF)	1,269.0	1,964.4	2,844.1	0.0	2,844.1	3,046.9	1,082.5	55.1 %	202.8	7.1 %	202.8	7.1 %
Other State Funds (Other)	0.0	0.0	2,063.7	0.0	2,063.7	2,063.7	2,063.7	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	2,381.2	0.0	2,381.2	2,381.2	2,381.2	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

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Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	13,142.9	13,194.6	17,908.2	0.0	18,644.8	18,333.0	5,138.4	38.9 %	424.8	2.4 %	-311.8	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	8,485.0	8,121.8	11,105.7	0.0	12,257.9	11,946.1	3,824.3	47.1 %	840.4	7.6 %	-311.8	-2.5 %
Travel	226.5	348.1	298.4	0.0	312.1	312.1	-36.0	-10.3 %	13.7	4.6 %	0.0	
Services	3,920.1	4,039.2	5,880.8	0.0	5,440.1	5,440.1	1,400.9	34.7 %	-440.7	-7.5 %	0.0	
Commodities	495.7	657.1	534.9	0.0	546.3	546.3	-110.8	-16.9 %	11.4	2.1 %	0.0	
Capital Outlay	15.6	28.4	88.4	0.0	88.4	88.4	60.0	211.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	2,240.5	0.0	2,240.5	2,240.5	2,240.5	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	12,790.7	12,812.4	8,821.3	0.0	9,557.9	8,966.3	-3,846.1	-30.0 %	145.0	1.6 %	-591.6	-6.2 %
1005 GF/Prgm (DGF)	352.2	382.2	1,084.2	0.0	1,084.2	1,364.0	981.8	256.9 %	279.8	25.8 %	279.8	25.8 %
1007 I/A Rcpts (Other)	0.0	0.0	847.5	0.0	847.5	847.5	847.5	>999 %	0.0		0.0	
1018 EVOS Civil (Other)	0.0	0.0	196.4	0.0	196.4	196.4	196.4	>999 %	0.0		0.0	
1024 Fish/Game (Other)	0.0	0.0	201.6	0.0	201.6	201.6	201.6	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.0	1,006.0	0.0	1,006.0	1,006.0	1,006.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	1,607.0	0.0	1,607.0	1,607.0	1,607.0	>999 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	1,903.7	0.0	1,903.7	1,903.7	1,903.7	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	60	60	88	0	95	95	35	58.3 %	7	8.0 %	0	
Perm Part Time	7	7	19	0	18	18	11	157.1 %	-1	-5.3 %	0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,790.7	12,812.4	8,821.3	0.0	9,557.9	8,966.3	-3,846.1	-30.0 %	145.0	1.6 %	-591.6	-6.2 %
Designated General (DGF)	352.2	382.2	2,987.9	0.0	2,987.9	3,267.7	2,885.5	755.0 %	279.8	9.4 %	279.8	9.4 %
Other State Funds (Other)	0.0	0.0	3,858.5	0.0	3,858.5	3,858.5	3,858.5	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	2,240.5	0.0	2,240.5	2,240.5	2,240.5	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	17,296.6	20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,397.1	12,688.0	0.0	0.0	0.0	0.0	-12,688.0	-100.0 %	0.0	0.0
Travel	517.1	556.4	0.0	0.0	0.0	0.0	-556.4	-100.0 %	0.0	0.0
Services	2,951.4	5,438.0	0.0	0.0	0.0	0.0	-5,438.0	-100.0 %	0.0	0.0
Commodities	1,349.5	1,850.9	0.0	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0	0.0
Capital Outlay	81.5	292.3	0.0	0.0	0.0	0.0	-292.3	-100.0 %	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)	7,353.8	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,086.7	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	832.0	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,291.0	1,131.3	0.0	0.0	0.0	0.0	-1,131.3	-100.0 %	0.0	0.0
1018 EVOS Civil (Other)	95.9	346.4	0.0	0.0	0.0	0.0	-346.4	-100.0 %	0.0	0.0
1024 Fish/Game (Other)	147.5	201.6	0.0	0.0	0.0	0.0	-201.6	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2,996.2	3,539.6	0.0	0.0	0.0	0.0	-3,539.6	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	3,493.5	4,849.1	0.0	0.0	0.0	0.0	-4,849.1	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	63	0	0	0	0	-63	-100.0 %	0	0
Perm Part Time	149	149	0	0	0	0	-149	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,086.7	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0
Designated General (DGF)	832.0	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0
Other State Funds (Other)	8,024.1	10,068.0	0.0	0.0	0.0	0.0	-10,068.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	7,353.8	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
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 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3,816.9	4,520.2	4,310.2	0.0	4,310.2	4,310.2	-210.0	-4.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,181.3	3,772.1	3,562.1	0.0	3,562.1	3,562.1	-210.0	-5.6 %	0.0		0.0	
Travel	29.0	45.0	35.0	0.0	35.0	35.0	-10.0	-22.2 %	0.0		0.0	
Services	572.4	572.6	609.0	0.0	609.0	609.0	36.4	6.4 %	0.0		0.0	
Commodities	27.2	115.5	94.1	0.0	94.1	94.1	-21.4	-18.5 %	0.0		0.0	
Capital Outlay	7.0	15.0	10.0	0.0	10.0	10.0	-5.0	-33.3 %	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	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	3,816.9	4,405.8	4,195.8	0.0	4,195.8	4,195.8	-210.0	-4.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	28	28	26	0	26	26	-2	-7.1 %	0		0	
Perm Part Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	3,816.9	4,405.8	4,195.8	0.0	4,195.8	4,195.8	-210.0	-4.8 %	0.0		0.0	
Federal Receipts (Fed)	0.0	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	36,725.2	42,827.9	42,276.9	0.0	42,050.5	42,180.9	-647.0	-1.5 %	-96.0	-0.2 %	130.4	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	25,201.2	26,822.4	26,902.7	0.0	25,847.3	25,977.7	-844.7	-3.1 %	-925.0	-3.4 %	130.4	0.5 %
Travel	501.5	1,129.9	1,126.7	0.0	1,126.7	1,126.7	-3.2	-0.3 %	0.0		0.0	
Services	9,331.1	12,252.3	11,842.5	0.0	12,671.5	12,671.5	419.2	3.4 %	829.0	7.0 %	0.0	
Commodities	1,021.2	2,071.3	1,993.5	0.0	1,993.5	1,993.5	-77.8	-3.8 %	0.0		0.0	
Capital Outlay	228.6	552.0	411.5	0.0	411.5	411.5	-140.5	-25.5 %	0.0		0.0	
Grants, Benefits	441.6	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)	12,973.0	17,127.8	16,764.5	0.0	16,764.5	16,764.5	-363.3	-2.1 %	0.0		0.0	
1003 G/F Match (UGF)	491.9	491.9	491.0	0.0	480.4	491.0	-0.9	-0.2 %	0.0		10.6	2.2 %
1004 Gen Fund (UGF)	4,982.8	6,195.6	5,245.7	0.0	5,029.9	3,649.7	-2,545.9	-41.1 %	-1,596.0	-30.4 %	-1,380.2	-27.4 %
1007 I/A Rcpts (Other)	1,132.0	1,616.0	1,627.6	0.0	1,627.6	1,627.6	11.6	0.7 %	0.0		0.0	
1018 EVOS Civil (Other)	124.2	342.4	343.5	0.0	343.5	343.5	1.1	0.3 %	0.0		0.0	
1024 Fish/Game (Other)	11,496.2	13,532.0	14,239.3	0.0	14,239.3	15,239.3	1,707.3	12.6 %	1,000.0	7.0 %	1,000.0	7.0 %
1061 CIP Rcpts (Other)	4,335.6	2,060.7	2,100.9	0.0	2,100.9	2,100.9	40.2	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	689.5	961.5	964.4	0.0	964.4	1,464.4	502.9	52.3 %	500.0	51.8 %	500.0	51.8 %
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	178	178	173	0	165	165	-13	-7.3 %	-8	-4.6 %	0	
Perm Part Time	173	173	165	0	159	159	-14	-8.1 %	-6	-3.6 %	0	
Temporary	12	12	12	0	12	12	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,474.7	6,687.5	5,736.7	0.0	5,510.3	4,140.7	-2,546.8	-38.1 %	-1,596.0	-27.8 %	-1,369.6	-24.9 %
Other State Funds (Other)	18,277.5	19,012.6	19,775.7	0.0	19,775.7	21,275.7	2,263.1	11.9 %	1,500.0	7.6 %	1,500.0	7.6 %
Federal Receipts (Fed)	12,973.0	17,127.8	16,764.5	0.0	16,764.5	16,764.5	-363.3	-2.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov		
Total	5,527.6	5,974.1	5,730.1	0.0	5,725.5	5,730.1	-244.0	-4.1 %	0.0	4.6	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,218.1	2,236.8	2,127.5	0.0	2,122.9	2,127.5	-109.3	-4.9 %	0.0	4.6	0.2 %
Travel	12.2	21.5	21.5	0.0	21.5	21.5	0.0		0.0	0.0	
Services	2,553.7	3,285.8	2,976.1	0.0	2,976.1	2,976.1	-309.7	-9.4 %	0.0	0.0	
Commodities	693.6	423.5	598.5	0.0	598.5	598.5	175.0	41.3 %	0.0	0.0	
Capital Outlay	50.0	6.5	6.5	0.0	6.5	6.5	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,340.7	5,387.2	5,417.4	0.0	5,417.4	5,417.4	30.2	0.6 %	0.0	0.0	
1004 Gen Fund (UGF)	2,028.4	330.9	55.8	0.0	51.2	55.8	-275.1	-83.1 %	0.0	4.6	9.0 %
1024 Fish/Game (Other)	158.5	166.0	166.0	0.0	166.0	166.0	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	0.0	50.0	50.9	0.0	50.9	50.9	0.9	1.8 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	0	21	21	0		0	0	
Perm Part Time	4	4	4	0	4	4	0		0	0	
Temporary	1	1	1	0	1	1	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,028.4	330.9	55.8	0.0	51.2	55.8	-275.1	-83.1 %	0.0	4.6	9.0 %
Other State Funds (Other)	158.5	256.0	256.9	0.0	256.9	256.9	0.9	0.4 %	0.0	0.0	
Federal Receipts (Fed)	3,340.7	5,387.2	5,417.4	0.0	5,417.4	5,417.4	30.2	0.6 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
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 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	31,221.7	34,217.7	34,877.0	0.0	34,637.5	34,390.8	173.1	0.5 %	-486.2	-1.4 %	-246.7	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	21,125.3	21,937.7	22,827.0	0.0	22,715.5	22,697.6	759.9	3.5 %	-129.4	-0.6 %	-17.9	-0.1 %
Travel	882.3	989.1	1,039.1	0.0	1,039.1	1,039.1	50.0	5.1 %	0.0		0.0	
Services	7,407.3	9,038.5	8,773.5	0.0	8,645.5	8,416.7	-621.8	-6.9 %	-356.8	-4.1 %	-228.8	-2.6 %
Commodities	1,671.7	2,252.4	2,237.4	0.0	2,237.4	2,237.4	-15.0	-0.7 %	0.0		0.0	
Capital Outlay	135.1	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)	17,517.6	19,266.7	21,826.7	0.0	21,826.7	22,468.5	3,201.8	16.6 %	641.8	2.9 %	641.8	2.9 %
1003 G/F Match (UGF)	314.4	314.4	320.9	0.0	314.3	320.9	6.5	2.1 %	0.0		6.6	2.1 %
1004 Gen Fund (UGF)	5,770.8	5,824.3	3,952.0	0.0	3,719.1	2,824.0	-3,000.3	-51.5 %	-1,128.0	-28.5 %	-895.1	-24.1 %
1024 Fish/Game (Other)	7,618.9	8,812.3	8,777.4	0.0	8,777.4	8,777.4	-34.9	-0.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	177	177	180	0	179	179	2	1.1 %	-1	-0.6 %	0	
Perm Part Time	29	29	30	0	30	30	1	3.4 %	0		0	
Temporary	10	10	10	0	9	9	-1	-10.0 %	-1	-10.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,085.2	6,138.7	4,272.9	0.0	4,033.4	3,144.9	-2,993.8	-48.8 %	-1,128.0	-26.4 %	-888.5	-22.0 %
Other State Funds (Other)	7,618.9	8,812.3	8,777.4	0.0	8,777.4	8,777.4	-34.9	-0.4 %	0.0		0.0	
Federal Receipts (Fed)	17,517.6	19,266.7	21,826.7	0.0	21,826.7	22,468.5	3,201.8	16.6 %	641.8	2.9 %	641.8	2.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	[6] - [5] 2016 17Gov	
Total	11,019.7	12,520.7	12,624.3	0.0	12,594.7	12,624.3	103.6	0.8 %	0.0	29.6	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	5,597.5	5,053.3	5,156.9	0.0	5,127.3	5,156.9	103.6	2.1 %	0.0	29.6	0.6 %
Travel	324.4	447.3	447.3	0.0	447.3	447.3	0.0		0.0	0.0	
Services	4,267.0	5,885.5	5,885.5	0.0	5,885.5	5,885.5	0.0		0.0	0.0	
Commodities	774.3	1,134.6	1,134.6	0.0	1,134.6	1,134.6	0.0		0.0	0.0	
Capital Outlay	56.5	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)	7,104.5	8,610.3	8,886.7	0.0	8,886.7	8,886.7	276.4	3.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,364.0	1,437.0	1,255.4	0.0	1,225.8	1,255.4	-181.6	-12.6 %	0.0	29.6	2.4 %
1007 I/A Rcpts (Other)	1,117.7	1,365.4	1,372.1	0.0	1,372.1	1,372.1	6.7	0.5 %	0.0	0.0	
1024 Fish/Game (Other)	357.5	375.2	375.2	0.0	375.2	375.2	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	718.2	220.0	222.1	0.0	222.1	222.1	2.1	1.0 %	0.0	0.0	
1108 Stat Desig (Other)	357.8	512.8	512.8	0.0	512.8	512.8	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	38	38	35	0	35	35	-3	-7.9 %	0	0	
Perm Part Time	18	18	18	0	18	18	0		0	0	
Temporary	12	12	12	0	12	12	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,364.0	1,437.0	1,255.4	0.0	1,225.8	1,255.4	-181.6	-12.6 %	0.0	29.6	2.4 %
Other State Funds (Other)	2,551.2	2,473.4	2,482.2	0.0	2,482.2	2,482.2	8.8	0.4 %	0.0	0.0	
Federal Receipts (Fed)	7,104.5	8,610.3	8,886.7	0.0	8,886.7	8,886.7	276.4	3.2 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
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 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	900.2	900.2	910.7	0.0	910.7	910.7	10.5 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	563.7	527.8	538.3	0.0	538.3	538.3	10.5 2.0 %	0.0	0.0
Travel	2.4	2.0	2.0	0.0	2.0	2.0	0.0	0.0	0.0
Services	220.5	261.9	261.9	0.0	261.9	261.9	0.0	0.0	0.0
Commodities	113.6	108.5	108.5	0.0	108.5	108.5	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	0.0	382.5	0.0	382.5	382.5	382.5 >999 %	0.0	0.0
1024 Fish/Game (Other)	900.2	900.2	528.2	0.0	528.2	528.2	-372.0 -41.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0	0	0
Perm Part Time	6	6	6	0	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	900.2	900.2	528.2	0.0	528.2	528.2	-372.0 -41.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	382.5	0.0	382.5	382.5	382.5 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,533.6	1,896.5	1,788.0	0.0	1,769.4	1,647.4	-249.1	-13.1 %	-140.6	-7.9 %	-122.0	-6.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,330.9	1,467.1	1,358.6	0.0	1,340.0	1,218.0	-249.1	-17.0 %	-140.6	-10.3 %	-122.0	-9.1 %
Travel	92.1	197.9	197.9	0.0	197.9	197.9	0.0		0.0		0.0	
Services	93.0	168.0	168.0	0.0	168.0	168.0	0.0		0.0		0.0	
Commodities	17.5	63.5	63.5	0.0	63.5	63.5	0.0		0.0		0.0	
Capital Outlay	0.1	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)	15.0	171.9	175.0	0.0	175.0	175.0	3.1	1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	892.5	893.2	772.2	0.0	753.6	772.2	-121.0	-13.5 %	0.0		18.6	2.5 %
1007 I/A Rcpts (Other)	613.3	692.0	700.2	0.0	700.2	700.2	8.2	1.2 %	0.0		0.0	
1018 EVOS Civil (Other)	0.0	54.5	54.5	0.0	54.5	0.0	-54.5	-100.0 %	-54.5	-100.0 %	-54.5	-100.0 %
1061 CIP Rcpts (Other)	0.0	57.4	58.2	0.0	58.2	0.0	-57.4	-100.0 %	-58.2	-100.0 %	-58.2	-100.0 %
1108 Stat Desig (Other)	12.8	27.5	27.9	0.0	27.9	0.0	-27.5	-100.0 %	-27.9	-100.0 %	-27.9	-100.0 %
<u>Positions</u>												
Perm Full Time	10	10	9	0	9	8	-2	-20.0 %	-1	-11.1 %	-1	-11.1 %
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)	892.5	893.2	772.2	0.0	753.6	772.2	-121.0	-13.5 %	0.0		18.6	2.5 %
Other State Funds (Other)	626.1	831.4	840.8	0.0	840.8	700.2	-131.2	-15.8 %	-140.6	-16.7 %	-140.6	-16.7 %
Federal Receipts (Fed)	15.0	171.9	175.0	0.0	175.0	175.0	3.1	1.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	11,977.6	12,651.5	12,186.8	0.0	12,122.9	12,044.6	-606.9	-4.8 %	-142.2	-1.2 %	-78.3	-0.6 %
<u>Objects of Expenditure</u>												
Personal Services	7,668.8	7,454.4	7,605.6	0.0	7,541.7	7,463.4	9.0	0.1 %	-142.2	-1.9 %	-78.3	-1.0 %
Travel	51.0	121.3	121.3	0.0	121.3	121.3	0.0		0.0		0.0	
Services	3,979.5	4,318.6	3,702.7	0.0	3,702.7	3,702.7	-615.9	-14.3 %	0.0		0.0	
Commodities	121.4	567.2	567.2	0.0	567.2	567.2	0.0		0.0		0.0	
Capital Outlay	156.9	190.0	190.0	0.0	190.0	190.0	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)	533.0	1,939.0	1,956.8	0.0	1,956.8	1,956.8	17.8	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	3,435.2	3,209.5	2,655.2	0.0	2,591.3	2,513.0	-696.5	-21.7 %	-142.2	-5.4 %	-78.3	-3.0 %
1005 GF/Prgm (DGF)	432.5	143.7	145.4	0.0	145.4	145.4	1.7	1.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,726.4	6,414.6	6,475.0	0.0	6,475.0	6,475.0	60.4	0.9 %	0.0		0.0	
1018 EVOS Civil (Other)	147.0	341.3	341.3	0.0	341.3	341.3	0.0		0.0		0.0	
1024 Fish/Game (Other)	955.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	424.7	280.8	286.3	0.0	286.3	286.3	5.5	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	323.0	322.6	326.8	0.0	326.8	326.8	4.2	1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	73	73	70	0	70	68	-5	-6.8 %	-2	-2.9 %	-2	-2.9 %
Perm Part Time	11	11	11	0	11	11	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,435.2	3,209.5	2,655.2	0.0	2,591.3	2,513.0	-696.5	-21.7 %	-142.2	-5.4 %	-78.3	-3.0 %
Designated General (DGF)	432.5	143.7	145.4	0.0	145.4	145.4	1.7	1.2 %	0.0		0.0	
Other State Funds (Other)	7,576.9	7,359.3	7,429.4	0.0	7,429.4	7,429.4	70.1	1.0 %	0.0		0.0	
Federal Receipts (Fed)	533.0	1,939.0	1,956.8	0.0	1,956.8	1,956.8	17.8	0.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	1,562.4	1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,064.1	1,230.8	0.0	0.0	0.0	0.0	-1,230.8	-100.0 %	0.0	0.0
Travel	260.5	403.1	0.0	0.0	0.0	0.0	-403.1	-100.0 %	0.0	0.0
Services	209.4	298.7	0.0	0.0	0.0	0.0	-298.7	-100.0 %	0.0	0.0
Commodities	28.3	27.9	0.0	0.0	0.0	0.0	-27.9	-100.0 %	0.0	0.0
Capital Outlay	0.1	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	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,253.8	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	308.6	390.9	0.0	0.0	0.0	0.0	-390.9	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	17.0	0.0	0.0	0.0	0.0	-17.0	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	0	0	0	-6	-100.0 %	0	0
Perm Part Time	5	5	0	0	0	0	-5	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,253.8	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0	0.0
Designated General (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
Other State Funds (Other)	308.6	410.8	0.0	0.0	0.0	0.0	-410.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	0.0	0.0	1,311.5	0.0	1,564.5	1,311.5	1,311.5 >999 %	0.0	-253.0 -16.2 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	824.7	0.0	808.7	808.7	808.7 >999 %	-16.0 -1.9 %	0.0	
Travel	0.0	0.0	205.0	0.0	221.0	221.0	221.0 >999 %	16.0 7.8 %	0.0	
Services	0.0	0.0	256.4	0.0	509.4	256.4	256.4 >999 %	0.0	-253.0 -49.7 %	
Commodities	0.0	0.0	25.4	0.0	25.4	25.4	25.4 >999 %	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)	0.0	0.0	970.4	0.0	1,223.4	1,223.4	1,223.4 >999 %	253.0 26.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	1.0	0.0	1.0	1.0	1.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	320.0	0.0	320.0	67.0	67.0 >999 %	-253.0 -79.1 %	-253.0 -79.1 %	
1061 CIP Rcpts (Other)	0.0	0.0	17.2	0.0	17.2	17.2	17.2 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	2.9	0.0	2.9	2.9	2.9 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	6	0	6	6	6 >999 %	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	970.4	0.0	1,223.4	1,223.4	1,223.4 >999 %	253.0 26.1 %	0.0	
Designated General (DGF)	0.0	0.0	1.0	0.0	1.0	1.0	1.0 >999 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	340.1	0.0	340.1	87.1	87.1 >999 %	-253.0 -74.4 %	-253.0 -74.4 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	0.0	0.0	548.4	0.0	615.4	548.4	548.4 >999 %	0.0	-67.0 -10.9 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	386.2	0.0	366.2	366.2	366.2 >999 %	-20.0 -5.2 %	0.0	
Travel	0.0	0.0	154.7	0.0	174.7	174.7	174.7 >999 %	20.0 12.9 %	0.0	
Services	0.0	0.0	5.0	0.0	72.0	5.0	5.0 >999 %	0.0	-67.0 -93.1 %	
Commodities	0.0	0.0	2.5	0.0	2.5	2.5	2.5 >999 %	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	0.0	58.8	0.0	58.8	58.8	58.8 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	418.7	0.0	485.7	485.7	485.7 >999 %	67.0 16.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	70.9	0.0	70.9	3.9	3.9 >999 %	-67.0 -94.5 %	-67.0 -94.5 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	5	0	5	5	5 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	418.7	0.0	485.7	485.7	485.7 >999 %	67.0 16.0 %	0.0	
Other State Funds (Other)	0.0	0.0	70.9	0.0	70.9	3.9	3.9 >999 %	-67.0 -94.5 %	-67.0 -94.5 %	
Federal Receipts (Fed)	0.0	0.0	58.8	0.0	58.8	58.8	58.8 >999 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,313.0	6,835.3	6,357.0	0.0	6,272.1	6,257.0	-578.3 -8.5 %	-100.0 -1.6 %	-15.1 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,546.7	5,266.4	5,045.1	0.0	4,960.2	4,945.1	-321.3 -6.1 %	-100.0 -2.0 %	-15.1 -0.3 %
Travel	114.8	383.5	296.5	0.0	296.5	296.5	-87.0 -22.7 %	0.0	0.0
Services	541.5	965.6	815.6	0.0	815.6	815.6	-150.0 -15.5 %	0.0	0.0
Commodities	100.7	199.8	179.8	0.0	179.8	179.8	-20.0 -10.0 %	0.0	0.0
Capital Outlay	9.3	20.0	20.0	0.0	20.0	20.0	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)	2.4	106.3	108.1	0.0	108.1	108.1	1.8 1.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,019.3	4,255.4	3,752.0	0.0	3,667.1	3,652.0	-603.4 -14.2 %	-100.0 -2.7 %	-15.1 -0.4 %
1007 I/A Rcpts (Other)	721.8	1,640.5	1,656.3	0.0	1,656.3	1,656.3	15.8 1.0 %	0.0	0.0
1055 IA/OIL HAZ (Other)	79.9	108.6	109.7	0.0	109.7	109.7	1.1 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	368.2	449.8	453.9	0.0	453.9	453.9	4.1 0.9 %	0.0	0.0
1108 Stat Desig (Other)	121.4	274.7	277.0	0.0	277.0	277.0	2.3 0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	45	0	43	43	-4 -8.5 %	-2 -4.4 %	0
Perm Part Time	3	3	2	0	2	2	-1 -33.3 %	0	0
Temporary	3	3	3	0	3	3	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,019.3	4,255.4	3,752.0	0.0	3,667.1	3,652.0	-603.4 -14.2 %	-100.0 -2.7 %	-15.1 -0.4 %
Other State Funds (Other)	1,291.3	2,473.6	2,496.9	0.0	2,496.9	2,496.9	23.3 0.9 %	0.0	0.0
Federal Receipts (Fed)	2.4	106.3	108.1	0.0	108.1	108.1	1.8 1.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	6,358.5	7,729.0	7,370.7	0.0	7,313.2	7,270.7	-458.3 -5.9 %	-100.0 -1.4 %	-42.5 -0.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,904.0	4,927.3	4,954.5	0.0	4,897.0	4,854.5	-72.8 -1.5 %	-100.0 -2.0 %	-42.5 -0.9 %
Travel	517.7	611.2	545.7	0.0	545.7	545.7	-65.5 -10.7 %	0.0	0.0
Services	792.5	2,002.7	1,683.7	0.0	1,683.7	1,683.7	-319.0 -15.9 %	0.0	0.0
Commodities	144.0	182.8	181.8	0.0	181.8	181.8	-1.0 -0.5 %	0.0	0.0
Capital Outlay	0.3	5.0	5.0	0.0	5.0	5.0	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)	669.7	1,033.1	1,345.3	0.0	1,345.3	1,345.3	312.2 30.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,149.1	3,150.9	2,748.9	0.0	2,691.4	2,648.9	-502.0 -15.9 %	-100.0 -3.6 %	-42.5 -1.6 %
1007 I/A Rcpts (Other)	1,317.3	1,813.3	1,833.2	0.0	1,833.2	1,833.2	19.9 1.1 %	0.0	0.0
1018 EVOS Civil (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	949.4	1,069.5	1,079.7	0.0	1,079.7	1,079.7	10.2 1.0 %	0.0	0.0
1108 Stat Desig (Other)	155.9	662.2	363.6	0.0	363.6	363.6	-298.6 -45.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	27	0	27	26	-2 -7.1 %	-1 -3.7 %	-1 -3.7 %
Perm Part Time	24	24	23	0	23	23	-1 -4.2 %	0	0
Temporary	11	11	11	0	11	11	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,149.1	3,150.9	2,748.9	0.0	2,691.4	2,648.9	-502.0 -15.9 %	-100.0 -3.6 %	-42.5 -1.6 %
Other State Funds (Other)	2,539.7	3,545.0	3,276.5	0.0	3,276.5	3,276.5	-268.5 -7.6 %	0.0	0.0
Federal Receipts (Fed)	669.7	1,033.1	1,345.3	0.0	1,345.3	1,345.3	312.2 30.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,321.0	2,492.4	2,503.5	0.0	2,503.5	2,503.5	11.1	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	520.8	553.7	543.1	0.0	566.3	566.3	12.6	2.3 %	23.2	4.3 %	0.0	
Travel	37.7	115.6	115.6	0.0	115.6	115.6	0.0		0.0		0.0	
Services	757.5	1,679.8	1,701.5	0.0	1,678.3	1,678.3	-1.5	-0.1 %	-23.2	-1.4 %	0.0	
Commodities	5.0	68.3	68.3	0.0	68.3	68.3	0.0		0.0		0.0	
Capital Outlay	0.0	75.0	75.0	0.0	75.0	75.0	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	582.8	582.8	0.0	582.8	582.8	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,321.0	1,909.6	1,920.7	0.0	1,920.7	1,920.7	11.1	0.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	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)	1,321.0	1,909.6	1,920.7	0.0	1,920.7	1,920.7	11.1	0.6 %	0.0		0.0	
Federal Receipts (Fed)	0.0	582.8	582.8	0.0	582.8	582.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	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	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	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)	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	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)	3,674.4	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	2,530.0	2,530.0	2,530.0	0.0	2,530.0	2,530.0	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	0.0	2,530.0	2,530.0	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	0.0	2,530.0	2,530.0	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	0.0	2,530.0	2,530.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-1,312.7	-1,312.7	<-999 %	-1,312.7	<-999 %	-1,312.7	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-1,312.7	-1,312.7	<-999 %	-1,312.7	<-999 %	-1,312.7	<-999 %
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>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-25.3	-25.3	<-999 %	-25.3	<-999 %	-25.3	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-1,287.4	-1,287.4	<-999 %	-1,287.4	<-999 %	-1,287.4	<-999 %
<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	-1,312.7	-1,312.7	<-999 %	-1,312.7	<-999 %	-1,312.7	<-999 %
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

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.