

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2016<br>16MgtP1n | [3]<br>2016<br>17Adj Base | [4]<br>2016<br>17GovAmd | [5]<br>2016<br>HouseSub | [5] - [1]<br>2015<br>15MgtP1n to HouseSub | [5] - [2]<br>2016<br>16MgtP1n to HouseSub | [5] - [3]<br>2016<br>17Adj Bas to HouseSub | [5] - [4]<br>2016<br>17GovAmd to HouseSub |        |        |     |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|---|--|---|--------|--------|-----|
| <b>Total</b>                  | 10,200.1                | 13,879.1                | 13,354.4                  | 13,127.3                | 13,127.3                | 2,927.2                                   | 28.7 %                                    | -751.8                                     | -5.4 %                                    | -227.1 | -1.7 % | 0.0 |
| <u>Objects of Expenditure</u> |                         |                         |                           |                         |                         |   |   |  |   |        |        |     |
| Personal Services             | 7,782.6                 | 10,765.8                | 10,451.1                  | 10,277.2                | 10,277.2                | 2,494.6                                   | 32.1 %                                    | -488.6                                     | -4.5 %                                    | -173.9 | -1.7 % | 0.0 |
| Travel                        | 156.4                   | 196.8                   | 189.6                     | 187.6                   | 187.6                   | 31.2                                      | 19.9 %                                    | -9.2                                       | -4.7 %                                    | -2.0   | -1.1 % | 0.0 |
| Services                      | 1,580.6                 | 1,956.2                 | 1,755.4                   | 1,706.4                 | 1,706.4                 | 125.8                                     | 8.0 %                                     | -249.8                                     | -12.8 %                                   | -49.0  | -2.8 % | 0.0 |
| Commodities                   | 640.5                   | 878.6                   | 876.6                     | 874.4                   | 874.4                   | 233.9                                     | 36.5 %                                    | -4.2                                       | -0.5 %                                    | -2.2   | -0.3 % | 0.0 |
| Capital Outlay                | 40.0                    | 81.7                    | 81.7                      | 81.7                    | 81.7                    | 41.7                                      | 104.3 %                                   | 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)          | 135.0                   | 3,285.5                 | 3,285.5                   | 3,285.5                 | 3,285.5                 | 3,150.5                                   | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |
| 1003 G/F Match (UGF)          | 206.6                   | 206.5                   | 203.7                     | 206.5                   | 206.5                   | -0.1                                      |   | 0.0  |   | 2.8    | 1.4 %  | 0.0 |
| 1004 Gen Fund (UGF)           | 9,206.7                 | 8,034.4                 | 7,512.5                   | 7,013.4                 | 7,013.4                 | -2,193.3                                  | -23.8 %                                   | -1,021.0                                   | -12.7 %                                   | -499.1 | -6.6 % | 0.0 |
| 1005 GF/Prgm (DGF)            | 0.0                     | 74.5                    | 74.5                      | 93.7                    | 93.7                    | 93.7                                      | >999 %                                    | 19.2                                       | 25.8 %                                    | 19.2   | 25.8 % | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0                     | 160.0                   | 160.0                     | 160.0                   | 160.0                   | 160.0                                     | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |
| 1061 CIP Rcpts (Other)        | 0.0                     | 449.1                   | 449.1                     | 449.1                   | 449.1                   | 449.1                                     | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |
| 1108 Stat Desig (Other)       | 0.0                     | 703.3                   | 703.3                     | 703.3                   | 703.3                   | 703.3                                     | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |
| 1109 Test Fish (DGF)          | 651.8                   | 651.8                   | 651.8                     | 901.8                   | 901.8                   | 250.0                                     | 38.4 %                                    | 250.0                                      | 38.4 %                                    | 250.0  | 38.4 % | 0.0 |
| 1201 CFEC Rcpts (DGF)         | 0.0                     | 314.0                   | 314.0                     | 314.0                   | 314.0                   | 314.0                                     | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |
| <u>Positions</u>              |                         |                         |                           |                         |                         |   |   |  |   |        |        |     |
| Perm Full Time                | 54                      | 72                      | 66                        | 66                      | 66                      | 12  | 22.2 %                                    | -6   | -8.3 %                                    | 0      |        | 0   |
| Perm Part Time                | 52                      | 86                      | 89                        | 89                      | 89                      | 37  | 71.2 %                                    | 3  | 3.5 %                                     | 0      |        | 0   |
| Temporary                     | 0                       | 0                       | 0                         | 0                       | 0                       | 0   |   | 0  |   | 0      |        | 0   |
| <u>Funding Summary</u>        |                         |                         |                           |                         |                         |   |   |  |   |        |        |     |
| Unrestricted General (UGF)    | 9,413.3                 | 8,240.9                 | 7,716.2                   | 7,219.9                 | 7,219.9                 | -2,193.4                                  | -23.3 %                                   | -1,021.0                                   | -12.4 %                                   | -496.3 | -6.4 % | 0.0 |
| Designated General (DGF)      | 651.8                   | 1,040.3                 | 1,040.3                   | 1,309.5                 | 1,309.5                 | 657.7                                     | 100.9 %                                   | 269.2                                      | 25.9 %                                    | 269.2  | 25.9 % | 0.0 |
| Other State Funds (Other)     | 0.0                     | 1,312.4                 | 1,312.4                   | 1,312.4                 | 1,312.4                 | 1,312.4                                   | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |
| Federal Receipts (Fed)        | 135.0                   | 3,285.5                 | 3,285.5                   | 3,285.5                 | 3,285.5                 | 3,150.5                                   | >999 %                                    | 0.0  |   | 0.0    |        | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPIn | [2]<br>2016<br>16MgtPIn | [3]<br>2016<br>17Adj Base | [4]<br>2016<br>17GovAmd | [5]<br>2016<br>HouseSub | [5] - [1]<br>2015<br>15MgtPIn to HouseSub | [5] - [2]<br>2016<br>16MgtPIn to HouseSub | [5] - [3]<br>2016<br>17Adj Bas to HouseSub | [5] - [4]<br>2016<br>17GovAmd to HouseSub |        |         |     |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|---|--|---|--------|---------|-----|
| <b>Total</b>                  | 9,524.1                 | 10,981.2                | 10,666.6                  | 10,434.8                | 10,434.8                | 910.7                                     | 9.6 %                                     | -546.4                                     | -5.0 %                                    | -231.8 | -2.2 %  | 0.0 |
| <u>Objects of Expenditure</u> |                         |                         |                           |                         |                         |   |   |  |   |        |         |     |
| Personal Services             | 7,569.0                 | 8,422.1                 | 8,115.3                   | 8,028.2                 | 8,028.2                 | 459.2                                     | 6.1 %                                     | -393.9                                     | -4.7 %                                    | -87.1  | -1.1 %  | 0.0 |
| Travel                        | 122.2                   | 92.7                    | 89.2                      | 77.4                    | 77.4                    | -44.8                                     | -36.7 %                                   | -15.3                                      | -16.5 %                                   | -11.8  | -13.2 % | 0.0 |
| Services                      | 1,396.4                 | 1,801.4                 | 1,800.1                   | 1,689.5                 | 1,689.5                 | 293.1                                     | 21.0 %                                    | -111.9                                     | -6.2 %                                    | -110.6 | -6.1 %  | 0.0 |
| Commodities                   | 408.3                   | 581.8                   | 578.8                     | 561.5                   | 561.5                   | 153.2                                     | 37.5 %                                    | -20.3                                      | -3.5 %                                    | -17.3  | -3.0 %  | 0.0 |
| Capital Outlay                | 28.2                    | 83.2                    | 83.2                      | 78.2                    | 78.2                    | 50.0                                      | 177.3 %                                   | -5.0                                       | -6.0 %                                    | -5.0   | -6.0 %  | 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                     | 237.4                   | 237.4                     | 237.4                   | 237.4                   | 237.4                                     | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |
| 1003 G/F Match (UGF)          | 260.0                   | 259.7                   | 254.4                     | 259.7                   | 259.7                   | -0.3                                      | -0.1 %                                    | 0.0  |   | 5.3    | 2.1 %   | 0.0 |
| 1004 Gen Fund (UGF)           | 8,879.8                 | 7,736.9                 | 7,427.6                   | 6,760.5                 | 6,760.5                 | -2,119.3                                  | -23.9 %                                   | -976.4                                     | -12.6 %                                   | -667.1 | -9.0 %  | 0.0 |
| 1005 GF/Prgm (DGF)            | 0.0                     | 213.1                   | 213.1                     | 268.1                   | 268.1                   | 268.1                                     | >999 %                                    | 55.0                                       | 25.8 %                                    | 55.0   | 25.8 %  | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0                     | 115.0                   | 115.0                     | 115.0                   | 115.0                   | 115.0                                     | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |
| 1061 CIP Rcpts (Other)        | 0.0                     | 684.5                   | 684.5                     | 684.5                   | 684.5                   | 684.5                                     | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |
| 1108 Stat Desig (Other)       | 0.0                     | 1,085.7                 | 1,085.7                   | 1,085.7                 | 1,085.7                 | 1,085.7                                   | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |
| 1109 Test Fish (DGF)          | 384.3                   | 384.3                   | 384.3                     | 759.3                   | 759.3                   | 375.0                                     | 97.6 %                                    | 375.0                                      | 97.6 %                                    | 375.0  | 97.6 %  | 0.0 |
| 1201 CFEC Rcpts (DGF)         | 0.0                     | 264.6                   | 264.6                     | 264.6                   | 264.6                   | 264.6                                     | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |
| <u>Positions</u>              |                         |                         |                           |                         |                         |   |   |  |   |        |         |     |
| Perm Full Time                | 47                      | 48                      | 47                        | 47                      | 47                      | 0   |   | -1   | -2.1 %                                    | 0      |         | 0   |
| Perm Part Time                | 107                     | 145                     | 139                       | 139                     | 139                     | 32  | 29.9 %                                    | -6   | -4.1 %                                    | 0      |         | 0   |
| Temporary                     | 0                       | 0                       | 0                         | 0                       | 0                       | 0   |   | 0  |   | 0      |         | 0   |
| <u>Funding Summary</u>        |                         |                         |                           |                         |                         |   |   |  |   |        |         |     |
| Unrestricted General (UGF)    | 9,139.8                 | 7,996.6                 | 7,682.0                   | 7,020.2                 | 7,020.2                 | -2,119.6                                  | -23.2 %                                   | -976.4                                     | -12.2 %                                   | -661.8 | -8.6 %  | 0.0 |
| Designated General (DGF)      | 384.3                   | 862.0                   | 862.0                     | 1,292.0                 | 1,292.0                 | 907.7                                     | 236.2 %                                   | 430.0                                      | 49.9 %                                    | 430.0  | 49.9 %  | 0.0 |
| Other State Funds (Other)     | 0.0                     | 1,885.2                 | 1,885.2                   | 1,885.2                 | 1,885.2                 | 1,885.2                                   | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |
| Federal Receipts (Fed)        | 0.0                     | 237.4                   | 237.4                     | 237.4                   | 237.4                   | 237.4                                     | >999 %                                    | 0.0  |   | 0.0    |         | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]       | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |          |         |     |
|-------------------------------|----------|----------|-----------|----------|----------|----------------------|----------------------|-----------------------|----------------------|----------|---------|-----|
| Session=>                     | 2015     | 2016     | 2016      | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |          |         |     |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Bas | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |          |         |     |
| <b>Total</b>                  | 13,194.6 | 17,908.2 | 18,644.8  | 18,333.0 | 18,333.0 | 5,138.4              | 38.9 %               | 424.8                 | 2.4 %                | -311.8   | -1.7 %  | 0.0 |
| <u>Objects of Expenditure</u> |          |          |           |          |          |                      |                      |                       |                      |          |         |     |
| Personal Services             | 8,121.8  | 11,105.7 | 12,257.9  | 11,946.1 | 11,946.1 | 3,824.3              | 47.1 %               | 840.4                 | 7.6 %                | -311.8   | -2.5 %  | 0.0 |
| Travel                        | 348.1    | 298.4    | 312.1     | 312.1    | 312.1    | -36.0                | -10.3 %              | 13.7                  | 4.6 %                | 0.0      |         | 0.0 |
| Services                      | 4,039.2  | 5,880.8  | 5,440.1   | 5,440.1  | 5,440.1  | 1,400.9              | 34.7 %               | -440.7                | -7.5 %               | 0.0      |         | 0.0 |
| Commodities                   | 657.1    | 534.9    | 546.3     | 546.3    | 546.3    | -110.8               | -16.9 %              | 11.4                  | 2.1 %                | 0.0      |         | 0.0 |
| Capital Outlay                | 28.4     | 88.4     | 88.4      | 88.4     | 88.4     | 60.0                 | 211.3 %              | 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      | 2,240.5  | 2,240.5   | 2,240.5  | 2,240.5  | 2,240.5              | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| 1004 Gen Fund (UGF)           | 12,812.4 | 8,821.3  | 9,557.9   | 7,635.9  | 7,635.9  | -5,176.5             | -40.4 %              | -1,185.4              | -13.4 %              | -1,922.0 | -20.1 % | 0.0 |
| 1005 GF/Prgm (DGF)            | 382.2    | 1,084.2  | 1,084.2   | 1,364.0  | 1,364.0  | 981.8                | 256.9 %              | 279.8                 | 25.8 %               | 279.8    | 25.8 %  | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0      | 847.5    | 847.5     | 847.5    | 847.5    | 847.5                | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| 1018 EVOS Civil (Other)       | 0.0      | 196.4    | 196.4     | 196.4    | 196.4    | 196.4                | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| 1024 Fish/Game (Other)        | 0.0      | 201.6    | 201.6     | 201.6    | 201.6    | 201.6                | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| 1061 CIP Rcpts (Other)        | 0.0      | 1,006.0  | 1,006.0   | 1,006.0  | 1,006.0  | 1,006.0              | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| 1108 Stat Desig (Other)       | 0.0      | 1,607.0  | 1,607.0   | 1,607.0  | 1,607.0  | 1,607.0              | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| 1201 CFEC Rcpts (DGF)         | 0.0      | 1,903.7  | 1,903.7   | 3,234.1  | 3,234.1  | 3,234.1              | >999 %               | 1,330.4               | 69.9 %               | 1,330.4  | 69.9 %  | 0.0 |
| <u>Positions</u>              |          |          |           |          |          |                      |                      |                       |                      |          |         |     |
| Perm Full Time                | 60       | 88       | 95        | 95       | 95       | 35                   | 58.3 %               | 7                     | 8.0 %                | 0        |         | 0   |
| Perm Part Time                | 7        | 19       | 18        | 18       | 18       | 11                   | 157.1 %              | -1                    | -5.3 %               | 0        |         | 0   |
| Temporary                     | 0        | 0        | 0         | 0        | 0        | 0                    |                      | 0                     |                      | 0        |         | 0   |
| <u>Funding Summary</u>        |          |          |           |          |          |                      |                      |                       |                      |          |         |     |
| Unrestricted General (UGF)    | 12,812.4 | 8,821.3  | 9,557.9   | 7,635.9  | 7,635.9  | -5,176.5             | -40.4 %              | -1,185.4              | -13.4 %              | -1,922.0 | -20.1 % | 0.0 |
| Designated General (DGF)      | 382.2    | 2,987.9  | 2,987.9   | 4,598.1  | 4,598.1  | 4,215.9              | >999 %               | 1,610.2               | 53.9 %               | 1,610.2  | 53.9 %  | 0.0 |
| Other State Funds (Other)     | 0.0      | 3,858.5  | 3,858.5   | 3,858.5  | 3,858.5  | 3,858.5              | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |
| Federal Receipts (Fed)        | 0.0      | 2,240.5  | 2,240.5   | 2,240.5  | 2,240.5  | 2,240.5              | >999 %               | 0.0                   |                      | 0.0      |         | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

Agency: Department of Fish and Game

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 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             | 12,688.0 | 0.0      | 0.0        | 0.0      | 0.0      | -12,688.0            | -100.0 %             | 0.0                   | 0.0                  |
| Travel                        | 556.4    | 0.0      | 0.0        | 0.0      | 0.0      | -556.4               | -100.0 %             | 0.0                   | 0.0                  |
| Services                      | 5,438.0  | 0.0      | 0.0        | 0.0      | 0.0      | -5,438.0             | -100.0 %             | 0.0                   | 0.0                  |
| Commodities                   | 1,850.9  | 0.0      | 0.0        | 0.0      | 0.0      | -1,850.9             | -100.0 %             | 0.0                   | 0.0                  |
| Capital Outlay                | 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                  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0                  |                      | 0.0                   | 0.0                  |
| <u>Funding Sources</u>        |          |          |            |          |          |                      |                      |                       |                      |
| 1002 Fed Rcpts (Fed)          | 9,179.9  | 0.0      | 0.0        | 0.0      | 0.0      | -9,179.9             | -100.0 %             | 0.0                   | 0.0                  |
| 1004 Gen Fund (UGF)           | 534.0    | 0.0      | 0.0        | 0.0      | 0.0      | -534.0               | -100.0 %             | 0.0                   | 0.0                  |
| 1005 GF/Prgm (DGF)            | 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)        | 1,131.3  | 0.0      | 0.0        | 0.0      | 0.0      | -1,131.3             | -100.0 %             | 0.0                   | 0.0                  |
| 1018 EVOS Civil (Other)       | 346.4    | 0.0      | 0.0        | 0.0      | 0.0      | -346.4               | -100.0 %             | 0.0                   | 0.0                  |
| 1024 Fish/Game (Other)        | 201.6    | 0.0      | 0.0        | 0.0      | 0.0      | -201.6               | -100.0 %             | 0.0                   | 0.0                  |
| 1061 CIP Rcpts (Other)        | 3,539.6  | 0.0      | 0.0        | 0.0      | 0.0      | -3,539.6             | -100.0 %             | 0.0                   | 0.0                  |
| 1108 Stat Desig (Other)       | 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       | 0        | 0          | 0        | 0        | -63                  | -100.0 %             | 0                     | 0                    |
| Perm Part Time                | 149      | 0        | 0          | 0        | 0        | -149                 | -100.0 %             | 0                     | 0                    |
| Temporary                     | 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      | -534.0               | -100.0 %             | 0.0                   | 0.0                  |
| Designated General (DGF)      | 1,043.7  | 0.0      | 0.0        | 0.0      | 0.0      | -1,043.7             | -100.0 %             | 0.0                   | 0.0                  |
| Other State Funds (Other)     | 10,068.0 | 0.0      | 0.0        | 0.0      | 0.0      | -10,068.0            | -100.0 %             | 0.0                   | 0.0                  |
| Federal Receipts (Fed)        | 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 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Unallocated Appropriation**

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 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 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |       |          |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|----------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |       |          |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |       |          |
| <b>Total</b>                  | 4,520.2  | 4,310.2  | 4,310.2    | 2,979.8  | 3,659.8  | -860.4               | -19.0 %              | -650.4                | -15.1 %              | 680.0 | 22.8 %   |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |       |          |
| Personal Services             | 3,772.1  | 3,562.1  | 3,562.1    | 2,231.7  | 2,911.7  | -860.4               | -22.8 %              | -650.4                | -18.3 %              | 680.0 | 30.5 %   |
| Travel                        | 45.0     | 35.0     | 35.0       | 35.0     | 35.0     | -10.0                | -22.2 %              | 0.0                   | 0.0                  | 0.0   |          |
| Services                      | 572.6    | 609.0    | 609.0      | 609.0    | 609.0    | 36.4                 | 6.4 %                | 0.0                   | 0.0                  | 0.0   |          |
| Commodities                   | 115.5    | 94.1     | 94.1       | 94.1     | 94.1     | -21.4                | -18.5 %              | 0.0                   | 0.0                  | 0.0   |          |
| Capital Outlay                | 15.0     | 10.0     | 10.0       | 10.0     | 10.0     | -5.0                 | -33.3 %              | 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)          | 114.4    | 114.4    | 114.4      | 114.4    | 114.4    | 0.0                  |                      | 0.0                   | 0.0                  | 0.0   |          |
| 1201 CFEC Rcpts (DGF)         | 4,405.8  | 4,195.8  | 4,195.8    | 2,865.4  | 3,545.4  | -860.4               | -19.5 %              | -650.4                | -15.5 %              | 680.0 | 23.7 %   |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |       |          |
| Perm Full Time                | 28       | 26       | 26         | 26       | 22       | -6                   | -21.4 %              | -4                    | -15.4 %              | -4    | -15.4 %  |
| Perm Part Time                | 3        | 2        | 2          | 2        | 0        | -3                   | -100.0 %             | -2                    | -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  | 4,195.8    | 2,865.4  | 3,545.4  | -860.4               | -19.5 %              | -650.4                | -15.5 %              | 680.0 | 23.7 %   |
| Federal Receipts (Fed)        | 114.4    | 114.4    | 114.4      | 114.4    | 114.4    | 0.0                  |                      | 0.0                   | 0.0                  | 0.0   |          |



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

Agency: Department of Fish and Game

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |       |     |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|-----|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |       |     |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |       |     |
| <b>Total</b>                  | 5,974.1  | 5,730.1  | 5,725.5    | 5,730.1  | 5,730.1  | -244.0               | -4.1 %               | 0.0                   | 4.6                  | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |       |     |
| Personal Services             | 2,236.8  | 2,127.5  | 2,122.9    | 2,127.5  | 2,127.5  | -109.3               | -4.9 %               | 0.0                   | 4.6                  | 0.2 % | 0.0 |
| Travel                        | 21.5     | 21.5     | 21.5       | 21.5     | 21.5     | 0.0                  |                      | 0.0                   | 0.0                  |       | 0.0 |
| Services                      | 3,285.8  | 2,976.1  | 2,976.1    | 2,976.1  | 2,976.1  | -309.7               | -9.4 %               | 0.0                   | 0.0                  |       | 0.0 |
| Commodities                   | 423.5    | 598.5    | 598.5      | 598.5    | 598.5    | 175.0                | 41.3 %               | 0.0                   | 0.0                  |       | 0.0 |
| Capital Outlay                | 6.5      | 6.5      | 6.5        | 6.5      | 6.5      | 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  | 5,417.4    | 5,417.4  | 5,417.4  | 30.2                 | 0.6 %                | 0.0                   | 0.0                  |       | 0.0 |
| 1004 Gen Fund (UGF)           | 330.9    | 55.8     | 51.2       | 55.8     | 55.8     | -275.1               | -83.1 %              | 0.0                   | 4.6                  | 9.0 % | 0.0 |
| 1024 Fish/Game (Other)        | 166.0    | 166.0    | 166.0      | 166.0    | 166.0    | 0.0                  |                      | 0.0                   | 0.0                  |       | 0.0 |
| 1061 CIP Rcpts (Other)        | 50.0     | 50.9     | 50.9       | 50.9     | 50.9     | 0.9                  | 1.8 %                | 0.0                   | 0.0                  |       | 0.0 |
| 1108 Stat Desig (Other)       | 40.0     | 40.0     | 40.0       | 40.0     | 40.0     | 0.0                  |                      | 0.0                   | 0.0                  |       | 0.0 |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |       |     |
| Perm Full Time                | 21       | 21       | 21         | 21       | 21       | 0                    |                      | 0                     | 0                    |       | 0   |
| Perm Part Time                | 4        | 4        | 4          | 4        | 4        | 0                    |                      | 0                     | 0                    |       | 0   |
| Temporary                     | 1        | 1        | 1          | 1        | 1        | 0                    |                      | 0                     | 0                    |       | 0   |
| <u>Funding Summary</u>        |          |          |            |          |          |                      |                      |                       |                      |       |     |
| Unrestricted General (UGF)    | 330.9    | 55.8     | 51.2       | 55.8     | 55.8     | -275.1               | -83.1 %              | 0.0                   | 4.6                  | 9.0 % | 0.0 |
| Other State Funds (Other)     | 256.0    | 256.9    | 256.9      | 256.9    | 256.9    | 0.9                  | 0.4 %                | 0.0                   | 0.0                  |       | 0.0 |
| Federal Receipts (Fed)        | 5,387.2  | 5,417.4  | 5,417.4    | 5,417.4  | 5,417.4  | 30.2                 | 0.6 %                | 0.0                   | 0.0                  |       | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 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 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

Agency: Department of Fish and Game

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation**  
**Allocation: Unallocated Reduction**

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 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 House CS 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]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |  |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |  |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |  |
| <b>Total</b>                  | 900.2    | 910.7    | 910.7      | 910.7    | 910.7    | 10.5                 | 1.2 %                | 0.0                   | 0.0                  |  |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |  |
| Personal Services             | 527.8    | 538.3    | 538.3      | 538.3    | 538.3    | 10.5                 | 2.0 %                | 0.0                   | 0.0                  |  |
| Travel                        | 2.0      | 2.0      | 2.0        | 2.0      | 2.0      | 0.0                  |                      | 0.0                   | 0.0                  |  |
| Services                      | 261.9    | 261.9    | 261.9      | 261.9    | 261.9    | 0.0                  |                      | 0.0                   | 0.0                  |  |
| Commodities                   | 108.5    | 108.5    | 108.5      | 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                  |  |
| Grants, Benefits              | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0                  |                      | 0.0                   | 0.0                  |  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0                  |                      | 0.0                   | 0.0                  |  |
| <u>Funding Sources</u>        |          |          |            |          |          |                      |                      |                       |                      |  |
| 1002 Fed Rcpts (Fed)          | 0.0      | 382.5    | 382.5      | 382.5    | 382.5    | 382.5                | >999 %               | 0.0                   | 0.0                  |  |
| 1024 Fish/Game (Other)        | 900.2    | 528.2    | 528.2      | 528.2    | 528.2    | -372.0               | -41.3 %              | 0.0                   | 0.0                  |  |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |  |
| Perm Full Time                | 2        | 2        | 2          | 2        | 2        | 0                    |                      | 0                     | 0                    |  |
| Perm Part Time                | 6        | 6        | 6          | 6        | 6        | 0                    |                      | 0                     | 0                    |  |
| Temporary                     | 0        | 0        | 0          | 0        | 0        | 0                    |                      | 0                     | 0                    |  |
| <u>Funding Summary</u>        |          |          |            |          |          |                      |                      |                       |                      |  |
| Other State Funds (Other)     | 900.2    | 528.2    | 528.2      | 528.2    | 528.2    | -372.0               | -41.3 %              | 0.0                   | 0.0                  |  |
| Federal Receipts (Fed)        | 0.0      | 382.5    | 382.5      | 382.5    | 382.5    | 382.5                | >999 %               | 0.0                   | 0.0                  |  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |        |          |        |         |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|----------|--------|---------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |        |          |        |         |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |        |          |        |         |
| <b>Total</b>                  | 1,896.5  | 1,788.0  | 1,769.4    | 1,647.4  | 1,647.4  | -249.1               | -13.1 %              | -140.6                | -7.9 %               | -122.0 | -6.9 %   | 0.0    |         |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |        |          |        |         |
| Personal Services             | 1,467.1  | 1,358.6  | 1,340.0    | 1,218.0  | 1,218.0  | -249.1               | -17.0 %              | -140.6                | -10.3 %              | -122.0 | -9.1 %   | 0.0    |         |
| Travel                        | 197.9    | 197.9    | 197.9      | 197.9    | 197.9    | 0.0                  |                      | 0.0                   |                      | 0.0    |          | 0.0    |         |
| Services                      | 168.0    | 168.0    | 168.0      | 168.0    | 168.0    | 0.0                  |                      | 0.0                   |                      | 0.0    |          | 0.0    |         |
| Commodities                   | 63.5     | 63.5     | 63.5       | 63.5     | 63.5     | 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    | 175.0      | 175.0    | 175.0    | 3.1                  | 1.8 %                | 0.0                   |                      | 0.0    |          | 0.0    |         |
| 1004 Gen Fund (UGF)           | 893.2    | 772.2    | 753.6      | 772.2    | 172.2    | -721.0               | -80.7 %              | -600.0                | -77.7 %              | -581.4 | -77.1 %  | -600.0 | -77.7 % |
| 1007 I/A Rcpts (Other)        | 692.0    | 700.2    | 700.2      | 700.2    | 1,300.2  | 608.2                | 87.9 %               | 600.0                 | 85.7 %               | 600.0  | 85.7 %   | 600.0  | 85.7 %  |
| 1018 EVOS Civil (Other)       | 54.5     | 54.5     | 54.5       | 0.0      | 0.0      | -54.5                | -100.0 %             | -54.5                 | -100.0 %             | -54.5  | -100.0 % | 0.0    |         |
| 1061 CIP Rcpts (Other)        | 57.4     | 58.2     | 58.2       | 0.0      | 0.0      | -57.4                | -100.0 %             | -58.2                 | -100.0 %             | -58.2  | -100.0 % | 0.0    |         |
| 1108 Stat Desig (Other)       | 27.5     | 27.9     | 27.9       | 0.0      | 0.0      | -27.5                | -100.0 %             | -27.9                 | -100.0 %             | -27.9  | -100.0 % | 0.0    |         |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |        |          |        |         |
| Perm Full Time                | 10       | 9        | 9          | 8        | 7        | -3                   | -30.0 %              | -2                    | -22.2 %              | -2     | -22.2 %  | -1     | -12.5 % |
| Perm Part Time                | 0        | 0        | 0          | 0        | 0        | 0                    |                      | 0                     |                      | 0      |          | 0      |         |
| Temporary                     | 0        | 0        | 0          | 0        | 0        | 0                    |                      | 0                     |                      | 0      |          | 0      |         |
| <u>Funding Summary</u>        |          |          |            |          |          |                      |                      |                       |                      |        |          |        |         |
| Unrestricted General (UGF)    | 893.2    | 772.2    | 753.6      | 772.2    | 172.2    | -721.0               | -80.7 %              | -600.0                | -77.7 %              | -581.4 | -77.1 %  | -600.0 | -77.7 % |
| Other State Funds (Other)     | 831.4    | 840.8    | 840.8      | 700.2    | 1,300.2  | 468.8                | 56.4 %               | 459.4                 | 54.6 %               | 459.4  | 54.6 %   | 600.0  | 85.7 %  |
| Federal Receipts (Fed)        | 171.9    | 175.0    | 175.0      | 175.0    | 175.0    | 3.1                  | 1.8 %                | 0.0                   |                      | 0.0    |          | 0.0    |         |



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |        |         |        |         |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|---------|--------|---------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |        |         |        |         |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |        |         |        |         |
| <b>Total</b>                  | 12,651.5 | 12,186.8 | 12,122.9   | 12,044.6 | 12,044.6 | -606.9               | -4.8 %               | -142.2                | -1.2 %               | -78.3  | -0.6 %  | 0.0    |         |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |        |         |        |         |
| Personal Services             | 7,454.4  | 7,605.6  | 7,541.7    | 7,463.4  | 7,463.4  | 9.0                  | 0.1 %                | -142.2                | -1.9 %               | -78.3  | -1.0 %  | 0.0    |         |
| Travel                        | 121.3    | 121.3    | 121.3      | 121.3    | 121.3    | 0.0                  |                      | 0.0                   |                      | 0.0    |         | 0.0    |         |
| Services                      | 4,318.6  | 3,702.7  | 3,702.7    | 3,702.7  | 3,702.7  | -615.9               | -14.3 %              | 0.0                   |                      | 0.0    |         | 0.0    |         |
| Commodities                   | 567.2    | 567.2    | 567.2      | 567.2    | 567.2    | 0.0                  |                      | 0.0                   |                      | 0.0    |         | 0.0    |         |
| Capital Outlay                | 190.0    | 190.0    | 190.0      | 190.0    | 190.0    | 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  | 1,956.8    | 1,956.8  | 1,956.8  | 17.8                 | 0.9 %                | 0.0                   |                      | 0.0    |         | 0.0    |         |
| 1004 Gen Fund (UGF)           | 3,209.5  | 2,655.2  | 2,591.3    | 2,513.0  | 2,013.0  | -1,196.5             | -37.3 %              | -642.2                | -24.2 %              | -578.3 | -22.3 % | -500.0 | -19.9 % |
| 1005 GF/Prgm (DGF)            | 143.7    | 145.4    | 145.4      | 145.4    | 145.4    | 1.7                  | 1.2 %                | 0.0                   |                      | 0.0    |         | 0.0    |         |
| 1007 I/A Rcpts (Other)        | 6,414.6  | 6,475.0  | 6,475.0    | 6,475.0  | 6,975.0  | 560.4                | 8.7 %                | 500.0                 | 7.7 %                | 500.0  | 7.7 %   | 500.0  | 7.7 %   |
| 1018 EVOS Civil (Other)       | 341.3    | 341.3    | 341.3      | 341.3    | 341.3    | 0.0                  |                      | 0.0                   |                      | 0.0    |         | 0.0    |         |
| 1061 CIP Rcpts (Other)        | 280.8    | 286.3    | 286.3      | 286.3    | 286.3    | 5.5                  | 2.0 %                | 0.0                   |                      | 0.0    |         | 0.0    |         |
| 1108 Stat Desig (Other)       | 322.6    | 326.8    | 326.8      | 326.8    | 326.8    | 4.2                  | 1.3 %                | 0.0                   |                      | 0.0    |         | 0.0    |         |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |        |         |        |         |
| Perm Full Time                | 73       | 70       | 70         | 68       | 68       | -5                   | -6.8 %               | -2                    | -2.9 %               | -2     | -2.9 %  | 0      |         |
| Perm Part Time                | 11       | 11       | 11         | 11       | 11       | 0                    |                      | 0                     |                      | 0      |         | 0      |         |
| Temporary                     | 5        | 5        | 5          | 5        | 5        | 0                    |                      | 0                     |                      | 0      |         | 0      |         |
| <u>Funding Summary</u>        |          |          |            |          |          |                      |                      |                       |                      |        |         |        |         |
| Unrestricted General (UGF)    | 3,209.5  | 2,655.2  | 2,591.3    | 2,513.0  | 2,013.0  | -1,196.5             | -37.3 %              | -642.2                | -24.2 %              | -578.3 | -22.3 % | -500.0 | -19.9 % |
| Designated General (DGF)      | 143.7    | 145.4    | 145.4      | 145.4    | 145.4    | 1.7                  | 1.2 %                | 0.0                   |                      | 0.0    |         | 0.0    |         |
| Other State Funds (Other)     | 7,359.3  | 7,429.4  | 7,429.4    | 7,429.4  | 7,929.4  | 570.1                | 7.7 %                | 500.0                 | 6.7 %                | 500.0  | 6.7 %   | 500.0  | 6.7 %   |
| Federal Receipts (Fed)        | 1,939.0  | 1,956.8  | 1,956.8    | 1,956.8  | 1,956.8  | 17.8                 | 0.9 %                | 0.0                   |                      | 0.0    |         | 0.0    |         |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 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             | 1,230.8  | 0.0      | 0.0        | 0.0      | 0.0      | -1,230.8             | -100.0 %             | 0.0                   | 0.0                  |
| Travel                        | 403.1    | 0.0      | 0.0        | 0.0      | 0.0      | -403.1               | -100.0 %             | 0.0                   | 0.0                  |
| Services                      | 298.7    | 0.0      | 0.0        | 0.0      | 0.0      | -298.7               | -100.0 %             | 0.0                   | 0.0                  |
| Commodities                   | 27.9     | 0.0      | 0.0        | 0.0      | 0.0      | -27.9                | -100.0 %             | 0.0                   | 0.0                  |
| Capital Outlay                | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0                  |                      | 0.0                   | 0.0                  |
| Grants, Benefits              | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0                  |                      | 0.0                   | 0.0                  |
| Miscellaneous                 | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0                  |                      | 0.0                   | 0.0                  |
| <u>Funding Sources</u>        |          |          |            |          |          |                      |                      |                       |                      |
| 1002 Fed Rcpts (Fed)          | 58.7     | 0.0      | 0.0        | 0.0      | 0.0      | -58.7                | -100.0 %             | 0.0                   | 0.0                  |
| 1004 Gen Fund (UGF)           | 1,490.0  | 0.0      | 0.0        | 0.0      | 0.0      | -1,490.0             | -100.0 %             | 0.0                   | 0.0                  |
| 1005 GF/Prgm (DGF)            | 1.0      | 0.0      | 0.0        | 0.0      | 0.0      | -1.0                 | -100.0 %             | 0.0                   | 0.0                  |
| 1007 I/A Rcpts (Other)        | 390.9    | 0.0      | 0.0        | 0.0      | 0.0      | -390.9               | -100.0 %             | 0.0                   | 0.0                  |
| 1061 CIP Rcpts (Other)        | 17.0     | 0.0      | 0.0        | 0.0      | 0.0      | -17.0                | -100.0 %             | 0.0                   | 0.0                  |
| 1108 Stat Desig (Other)       | 2.9      | 0.0      | 0.0        | 0.0      | 0.0      | -2.9                 | -100.0 %             | 0.0                   | 0.0                  |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |
| Perm Full Time                | 6        | 0        | 0          | 0        | 0        | -6                   | -100.0 %             | 0                     | 0                    |
| Perm Part Time                | 5        | 0        | 0          | 0        | 0        | -5                   | -100.0 %             | 0                     | 0                    |
| Temporary                     | 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      | -1,490.0             | -100.0 %             | 0.0                   | 0.0                  |
| Designated General (DGF)      | 1.0      | 0.0      | 0.0        | 0.0      | 0.0      | -1.0                 | -100.0 %             | 0.0                   | 0.0                  |
| Other State Funds (Other)     | 410.8    | 0.0      | 0.0        | 0.0      | 0.0      | -410.8               | -100.0 %             | 0.0                   | 0.0                  |
| Federal Receipts (Fed)        | 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 House CS 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]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |     |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |     |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |     |
| <b>Total</b>                  | 0.0      | 1,311.5  | 1,564.5    | 1,311.5  | 1,311.5  | 1,311.5              | >999 %               | 0.0                   | -253.0 -16.2 %       | 0.0 |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |     |
| Personal Services             | 0.0      | 824.7    | 808.7      | 808.7    | 808.7    | 808.7                | >999 %               | -16.0 -1.9 %          | 0.0                  | 0.0 |
| Travel                        | 0.0      | 205.0    | 221.0      | 221.0    | 221.0    | 221.0                | >999 %               | 16.0 7.8 %            | 0.0                  | 0.0 |
| Services                      | 0.0      | 256.4    | 509.4      | 256.4    | 256.4    | 256.4                | >999 %               | 0.0                   | -253.0 -49.7 %       | 0.0 |
| Commodities                   | 0.0      | 25.4     | 25.4       | 25.4     | 25.4     | 25.4                 | >999 %               | 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)           | 0.0      | 970.4    | 1,223.4    | 1,223.4  | 1,223.4  | 1,223.4              | >999 %               | 253.0 26.1 %          | 0.0                  | 0.0 |
| 1005 GF/Prgm (DGF)            | 0.0      | 1.0      | 1.0        | 1.0      | 1.0      | 1.0                  | >999 %               | 0.0                   | 0.0                  | 0.0 |
| 1007 I/A Rcpts (Other)        | 0.0      | 320.0    | 320.0      | 67.0     | 67.0     | 67.0                 | >999 %               | -253.0 -79.1 %        | -253.0 -79.1 %       | 0.0 |
| 1061 CIP Rcpts (Other)        | 0.0      | 17.2     | 17.2       | 17.2     | 17.2     | 17.2                 | >999 %               | 0.0                   | 0.0                  | 0.0 |
| 1108 Stat Desig (Other)       | 0.0      | 2.9      | 2.9        | 2.9      | 2.9      | 2.9                  | >999 %               | 0.0                   | 0.0                  | 0.0 |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |     |
| Perm Full Time                | 0        | 6        | 6          | 6        | 6        | 6                    | >999 %               | 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      | 970.4    | 1,223.4    | 1,223.4  | 1,223.4  | 1,223.4              | >999 %               | 253.0 26.1 %          | 0.0                  | 0.0 |
| Designated General (DGF)      | 0.0      | 1.0      | 1.0        | 1.0      | 1.0      | 1.0                  | >999 %               | 0.0                   | 0.0                  | 0.0 |
| Other State Funds (Other)     | 0.0      | 340.1    | 340.1      | 87.1     | 87.1     | 87.1                 | >999 %               | -253.0 -74.4 %        | -253.0 -74.4 %       | 0.0 |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

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

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

Agency: Department of Fish and Game

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |        |        |        |        |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|--------|--------|--------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |        |        |        |        |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |        |        |        |        |
| <b>Total</b>                  | 6,835.3  | 6,357.0  | 6,272.1    | 6,257.0  | 6,057.0  | -778.3               | -11.4 %              | -300.0                | -4.7 %               | -215.1 | -3.4 % | -200.0 | -3.2 % |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |        |        |        |        |
| Personal Services             | 5,266.4  | 5,045.1  | 4,960.2    | 4,945.1  | 4,745.1  | -521.3               | -9.9 %               | -300.0                | -5.9 %               | -215.1 | -4.3 % | -200.0 | -4.0 % |
| Travel                        | 383.5    | 296.5    | 296.5      | 296.5    | 296.5    | -87.0                | -22.7 %              | 0.0                   |                      | 0.0    |        | 0.0    |        |
| Services                      | 965.6    | 815.6    | 815.6      | 815.6    | 815.6    | -150.0               | -15.5 %              | 0.0                   |                      | 0.0    |        | 0.0    |        |
| Commodities                   | 199.8    | 179.8    | 179.8      | 179.8    | 179.8    | -20.0                | -10.0 %              | 0.0                   |                      | 0.0    |        | 0.0    |        |
| Capital Outlay                | 20.0     | 20.0     | 20.0       | 20.0     | 20.0     | 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    | 108.1      | 108.1    | 108.1    | 1.8                  | 1.7 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |
| 1004 Gen Fund (UGF)           | 4,255.4  | 3,752.0  | 3,667.1    | 3,652.0  | 3,452.0  | -803.4               | -18.9 %              | -300.0                | -8.0 %               | -215.1 | -5.9 % | -200.0 | -5.5 % |
| 1007 I/A Rcpts (Other)        | 1,640.5  | 1,656.3  | 1,656.3    | 1,656.3  | 1,656.3  | 15.8                 | 1.0 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |
| 1055 IA/OIL HAZ (Other)       | 108.6    | 109.7    | 109.7      | 109.7    | 109.7    | 1.1                  | 1.0 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |
| 1061 CIP Rcpts (Other)        | 449.8    | 453.9    | 453.9      | 453.9    | 453.9    | 4.1                  | 0.9 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |
| 1108 Stat Desig (Other)       | 274.7    | 277.0    | 277.0      | 277.0    | 277.0    | 2.3                  | 0.8 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |        |        |        |        |
| Perm Full Time                | 47       | 45       | 43         | 43       | 41       | -6                   | -12.8 %              | -4                    | -8.9 %               | -2     | -4.7 % | -2     | -4.7 % |
| Perm Part Time                | 3        | 2        | 2          | 2        | 2        | -1                   | -33.3 %              | 0                     |                      | 0      |        | 0      |        |
| Temporary                     | 3        | 3        | 3          | 3        | 3        | 0                    |                      | 0                     |                      | 0      |        | 0      |        |
| <u>Funding Summary</u>        |          |          |            |          |          |                      |                      |                       |                      |        |        |        |        |
| Unrestricted General (UGF)    | 4,255.4  | 3,752.0  | 3,667.1    | 3,652.0  | 3,452.0  | -803.4               | -18.9 %              | -300.0                | -8.0 %               | -215.1 | -5.9 % | -200.0 | -5.5 % |
| Other State Funds (Other)     | 2,473.6  | 2,496.9  | 2,496.9    | 2,496.9  | 2,496.9  | 23.3                 | 0.9 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |
| Federal Receipts (Fed)        | 106.3    | 108.1    | 108.1      | 108.1    | 108.1    | 1.8                  | 1.7 %                | 0.0                   |                      | 0.0    |        | 0.0    |        |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

Agency: Department of Fish and Game

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

| ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2016<br>16MgtP1n | [3]<br>2016<br>17Adj Base | [4]<br>2016<br>17GovAmd | [5]<br>2016<br>HouseSub | [5] - [1]<br>2015<br>2016<br>15MgtP1n to HouseSub | [5] - [2]<br>2016<br>2016<br>16MgtP1n to HouseSub | [5] - [3]<br>2016<br>2016<br>17Adj Bas to HouseSub | [5] - [4]<br>2016<br>2016<br>17GovAmd to HouseSub |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|---|--|---|
| <b>Total</b>                  | 7,729.0                 | 7,370.7                 | 7,313.2                   | 7,270.7                 | 6,970.7                 | -758.3 -9.8 %                                     | -400.0 -5.4 %                                     | -342.5 -4.7 %                                      | -300.0 -4.1 %                                     |
| <u>Objects of Expenditure</u> |                         |                         |                           |                         |                         |   |   |  |   |
| Personal Services             | 4,927.3                 | 4,954.5                 | 4,897.0                   | 4,854.5                 | 4,854.5                 | -72.8 -1.5 %                                      | -100.0 -2.0 %                                     | -42.5 -0.9 %                                       | 0.0   |
| Travel                        | 611.2                   | 545.7                   | 545.7                     | 545.7                   | 245.7                   | -365.5 -59.8 %                                    | -300.0 -55.0 %                                    | -300.0 -55.0 %                                     | -300.0 -55.0 %                                    |
| Services                      | 2,002.7                 | 1,683.7                 | 1,683.7                   | 1,683.7                 | 1,683.7                 | -319.0 -15.9 %                                    | 0.0   | 0.0  | 0.0   |
| Commodities                   | 182.8                   | 181.8                   | 181.8                     | 181.8                   | 181.8                   | -1.0 -0.5 %                                       | 0.0   | 0.0  | 0.0   |
| Capital Outlay                | 5.0                     | 5.0                     | 5.0                       | 5.0                     | 5.0                     | 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                 | 1,345.3                   | 1,345.3                 | 1,345.3                 | 312.2 30.2 %                                      | 0.0   | 0.0  | 0.0   |
| 1004 Gen Fund (UGF)           | 3,150.9                 | 2,748.9                 | 2,691.4                   | 2,648.9                 | 2,348.9                 | -802.0 -25.5 %                                    | -400.0 -14.6 %                                    | -342.5 -12.7 %                                     | -300.0 -11.3 %                                    |
| 1007 I/A Rcpts (Other)        | 1,813.3                 | 1,833.2                 | 1,833.2                   | 1,833.2                 | 1,833.2                 | 19.9 1.1 %  | 0.0   | 0.0  | 0.0   |
| 1061 CIP Rcpts (Other)        | 1,069.5                 | 1,079.7                 | 1,079.7                   | 1,079.7                 | 1,079.7                 | 10.2 1.0 %  | 0.0   | 0.0  | 0.0   |
| 1108 Stat Desig (Other)       | 662.2                   | 363.6                   | 363.6                     | 363.6                   | 363.6                   | -298.6 -45.1 %                                    | 0.0   | 0.0  | 0.0   |
| <u>Positions</u>              |                         |                         |                           |                         |                         |   |   |  |   |
| Perm Full Time                | 28                      | 27                      | 27                        | 26                      | 26                      | -2 -7.1 %   | -1 -3.7 %   | -1 -3.7 %  | 0   |
| Perm Part Time                | 24                      | 23                      | 23                        | 23                      | 23                      | -1 -4.2 %   | 0   | 0  | 0   |
| Temporary                     | 11                      | 11                      | 11                        | 11                      | 11                      | 0   | 0   | 0  | 0   |
| <u>Funding Summary</u>        |                         |                         |                           |                         |                         |   |   |  |   |
| Unrestricted General (UGF)    | 3,150.9                 | 2,748.9                 | 2,691.4                   | 2,648.9                 | 2,348.9                 | -802.0 -25.5 %                                    | -400.0 -14.6 %                                    | -342.5 -12.7 %                                     | -300.0 -11.3 %                                    |
| Other State Funds (Other)     | 3,545.0                 | 3,276.5                 | 3,276.5                   | 3,276.5                 | 3,276.5                 | -268.5 -7.6 %                                     | 0.0   | 0.0  | 0.0   |
| Federal Receipts (Fed)        | 1,033.1                 | 1,345.3                 | 1,345.3                   | 1,345.3                 | 1,345.3                 | 312.2 30.2 %                                      | 0.0   | 0.0  | 0.0   |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]       | [4]      | [5]      | [5] - [1]            |        | [5] - [2]            |        | [5] - [3]             |      | [5] - [4]            |      |
|-------------------------------|----------|----------|-----------|----------|----------|----------------------|--------|----------------------|--------|-----------------------|------|----------------------|------|
| Session=>                     | 2015     | 2016     | 2016      | 2016     | 2016     | 2015                 | 2016   | 2016                 | 2016   | 2016                  | 2016 | 2016                 | 2016 |
| Column=>                      | 15MgtPIn | 16MgtPIn | 17Adj Bas | 17GovAmd | HouseSub | 15MgtPIn to HouseSub |        | 16MgtPIn to HouseSub |        | 17Adj Bas to HouseSub |      | 17GovAmd to HouseSub |      |
| <b>Total</b>                  | 2,492.4  | 2,503.5  | 2,503.5   | 2,503.5  | 2,503.5  | 11.1                 | 0.4 %  | 0.0                  |        | 0.0                   |      | 0.0                  |      |
| <u>Objects of Expenditure</u> |          |          |           |          |          |                      |        |                      |        |                       |      |                      |      |
| Personal Services             | 553.7    | 543.1    | 566.3     | 566.3    | 566.3    | 12.6                 | 2.3 %  | 23.2                 | 4.3 %  | 0.0                   |      | 0.0                  |      |
| Travel                        | 115.6    | 115.6    | 115.6     | 115.6    | 115.6    | 0.0                  |        | 0.0                  |        | 0.0                   |      | 0.0                  |      |
| Services                      | 1,679.8  | 1,701.5  | 1,678.3   | 1,678.3  | 1,678.3  | -1.5                 | -0.1 % | -23.2                | -1.4 % | 0.0                   |      | 0.0                  |      |
| Commodities                   | 68.3     | 68.3     | 68.3      | 68.3     | 68.3     | 0.0                  |        | 0.0                  |        | 0.0                   |      | 0.0                  |      |
| Capital Outlay                | 75.0     | 75.0     | 75.0      | 75.0     | 75.0     | 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    | 582.8    | 0.0                  |        | 0.0                  |        | 0.0                   |      | 0.0                  |      |
| 1018 EVOS Civil (Other)       | 1,909.6  | 1,920.7  | 1,920.7   | 1,920.7  | 1,920.7  | 11.1                 | 0.6 %  | 0.0                  |        | 0.0                   |      | 0.0                  |      |
| <u>Positions</u>              |          |          |           |          |          |                      |        |                      |        |                       |      |                      |      |
| Perm Full Time                | 4        | 4        | 4         | 4        | 4        | 0                    |        | 0                    |        | 0                     |      | 0                    |      |
| Perm Part Time                | 0        | 0        | 0         | 0        | 0        | 0                    |        | 0                    |        | 0                     |      | 0                    |      |
| Temporary                     | 0        | 0        | 0         | 0        | 0        | 0                    |        | 0                    |        | 0                     |      | 0                    |      |
| <u>Funding Summary</u>        |          |          |           |          |          |                      |        |                      |        |                       |      |                      |      |
| Other State Funds (Other)     | 1,909.6  | 1,920.7  | 1,920.7   | 1,920.7  | 1,920.7  | 11.1                 | 0.6 %  | 0.0                  |        | 0.0                   |      | 0.0                  |      |
| Federal Receipts (Fed)        | 582.8    | 582.8    | 582.8     | 582.8    | 582.8    | 0.0                  |        | 0.0                  |        | 0.0                   |      | 0.0                  |      |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

| ID=>                          | [1]      | [2]      | [3]        | [4]      | [5]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 5,100.8  | 5,100.8  | 5,100.8    | 5,100.8  | 5,100.8  | 0.0                  | 0.0                  | 0.0                   | 0.0                  |
| <u>Objects of Expenditure</u> |          |          |            |          |          |                      |                      |                       |                      |
| 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  | 5,100.8  | 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  | 5,100.8  | 0.0                  | 0.0                  | 0.0                   | 0.0                  |
| <u>Positions</u>              |          |          |            |          |          |                      |                      |                       |                      |
| Perm Full Time                | 0        | 0        | 0          | 0        | 0        | 0                    | 0                    | 0                     | 0                    |
| Perm Part Time                | 0        | 0        | 0          | 0        | 0        | 0                    | 0                    | 0                     | 0                    |
| Temporary                     | 0        | 0        | 0          | 0        | 0        | 0                    | 0                    | 0                     | 0                    |
| <u>Funding Summary</u>        |          |          |            |          |          |                      |                      |                       |                      |
| Other State Funds (Other)     | 5,100.8  | 5,100.8  | 5,100.8    | 5,100.8  | 5,100.8  | 0.0                  | 0.0                  | 0.0                   | 0.0                  |



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 2,530.0  | 2,530.0  | 2,530.0    | 2,530.0  | 2,530.0  | 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  | 2,530.0  | 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  | 2,530.0  | 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  | 2,530.0  | 0.0                  | 0.0                  | 0.0                   | 0.0                  |

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]      | [5] - [1]            | [5] - [2]            | [5] - [3]             | [5] - [4]            |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=>                     | 2015     | 2016     | 2016       | 2016     | 2016     | 2015                 | 2016                 | 2016                  | 2016                 |
| Column=>                      | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| <b>Total</b>                  | 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.

**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.

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.