

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

Numbers

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast 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			
Total	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 Structure

Numbers

Agency: Department of Fish and Game

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

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

Numbers

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			
Total	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 Structure

Numbers

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward 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			
Total	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 Structure

Numbers

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 Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	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 Structure

Numbers

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
Total	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 Structure

Numbers

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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers

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=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	4,520.2	4,310.2	4,310.2	2,979.8	3,659.8	-860.4	-19.0 %	-650.4	-15.1 %	-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 %	-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 %	-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 %	-4	-15.4 %
Perm Part Time	3	2	2	2	0	-3	-100.0 %	-2	-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 %	-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 Structure

Numbers

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [1] 2016 HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Total	42,327.9	41,776.9	41,550.5	41,680.9	41,680.9	-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	11,752.3	11,342.5	12,171.5	12,171.5	12,171.5	419.2	3.6 %	829.0	7.3 %	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
<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)	18,512.6	19,275.7	19,275.7	20,775.7	20,775.7	2,263.1	12.2 %	1,500.0	7.8 %	1,500.0	7.8 %	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 Structure

Numbers

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		
Total	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 Structure

Numbers

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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers

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			
Total	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 Structure

Numbers

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		
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	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 Structure

Numbers

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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers

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
Total	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 Structure

Numbers

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				
Total	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 Structure

Numbers

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub			
Total	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
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
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
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
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 Structure

Numbers

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
Total	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 Structure

Numbers

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	
Total	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 Structure

Numbers

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub	[5] - [2] 2016 2016 16MgtPIn to HouseSub	[5] - [3] 2016 2016 17Adj Bas to HouseSub	[5] - [4] 2016 2016 17GovAmd to HouseSub
Total	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 Structure

Numbers

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				
Total	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 Structure

Numbers

Agency: Department of Fish and Game

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

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				
Total	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 Structure

Numbers

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
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	2,492.4	2,503.5	2,503.5	2,503.5	2,503.5	11.1	0.4 %	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 %
Travel	115.6	115.6	115.6	115.6	115.6	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 %
Commodities	68.3	68.3	68.3	68.3	68.3	0.0		0.0	
Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	582.8	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
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	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
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0		0.0	0.0

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

Numbers

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
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
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 Structure

Numbers

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
Total	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 Structure

Numbers

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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.