

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	10,200.1	13,115.8	13,667.9	13,667.9	0.0	0.0	13,667.9	23.8	3,467.8	34.0 %	552.1	4.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	7,782.6	10,265.7	10,446.0	10,446.0	0.0	0.0	10,446.0	23.8	2,663.4	34.2 %	180.3	1.8 %
2 Travel	156.4	187.6	198.8	198.8	0.0	0.0	198.8	0.0	42.4	27.1 %	11.2	6.0 %
3 Services	1,580.6	1,706.4	2,034.0	2,034.0	0.0	0.0	2,034.0	0.0	453.4	28.7 %	327.6	19.2 %
4 Commodities	640.5	874.4	907.4	907.4	0.0	0.0	907.4	0.0	266.9	41.7 %	33.0	3.8 %
5 Capital Outlay	40.0	81.7	81.7	81.7	0.0	0.0	81.7	0.0	41.7	104.3 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	135.0	3,290.3	3,270.1	3,270.1	0.0	0.0	3,270.1	-1.8	3,135.1	>999 %	-20.2	-0.6 %
1003 G/F Match (UGF)	206.6	206.0	207.9	207.9	0.0	0.0	207.9	0.7	1.3	0.6 %	1.9	0.9 %
1004 Gen Fund (UGF)	9,206.7	6,996.2	7,132.1	7,132.1	0.0	0.0	7,132.1	26.3	-2,074.6	-22.5 %	135.9	1.9 %
1005 GF/Prgm (DGF)	0.0	93.7	93.7	93.7	0.0	0.0	93.7	0.0	93.7	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	159.1	159.9	159.9	0.0	0.0	159.9	0.0	159.9	>999 %	0.8	0.5 %
1024 Fish/Game (Other)	0.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0	>999 %	50.0	>999 %
1061 CIP Rcpts (Other)	0.0	449.3	453.5	453.5	0.0	0.0	453.5	-0.2	453.5	>999 %	4.2	0.9 %
1108 Stat Desig (Other)	0.0	704.1	851.4	851.4	0.0	0.0	851.4	-0.2	851.4	>999 %	147.3	20.9 %
1109 Test Fish (DGF)	651.8	900.9	902.3	902.3	0.0	0.0	902.3	0.0	250.5	38.4 %	1.4	0.2 %
1201 CFEC Rcpts (DGF)	0.0	316.2	547.0	547.0	0.0	0.0	547.0	-1.0	547.0	>999 %	230.8	73.0 %
<u>Positions</u>												
Perm Full Time	54	65	64	64	0	0	64	0	10	18.5 %	-1	-1.5 %
Perm Part Time	52	87	85	85	0	0	85	0	33	63.5 %	-2	-2.3 %
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]		[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,413.3	7,202.2	7,340.0	7,340.0	0.0	0.0	7,340.0	27.0	-2,073.3	-22.0 %	137.8	1.9 %
Designated General (DGF)	651.8	1,310.8	1,543.0	1,543.0	0.0	0.0	1,543.0	-1.0	891.2	136.7 %	232.2	17.7 %
Other State Funds (Other)	0.0	1,312.5	1,514.8	1,514.8	0.0	0.0	1,514.8	-0.4	1,514.8	>999 %	202.3	15.4 %
Federal Receipts (Fed)	135.0	3,290.3	3,270.1	3,270.1	0.0	0.0	3,270.1	-1.8	3,135.1	>999 %	-20.2	-0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	9,524.1	10,410.8	11,598.5	11,598.5	0.0	0.0	11,598.5	26.0	2,074.4	21.8 %	1,187.7	11.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	7,569.0	7,659.4	8,401.8	8,401.8	0.0	0.0	8,401.8	26.0	832.8	11.0 %	742.4	9.7 %
2 Travel	122.2	77.4	97.0	97.0	0.0	0.0	97.0	0.0	-25.2	-20.6 %	19.6	25.3 %
3 Services	1,396.4	2,034.3	2,388.0	2,388.0	0.0	0.0	2,388.0	0.0	991.6	71.0 %	353.7	17.4 %
4 Commodities	408.3	561.5	633.5	633.5	0.0	0.0	633.5	0.0	225.2	55.2 %	72.0	12.8 %
5 Capital Outlay	28.2	78.2	78.2	78.2	0.0	0.0	78.2	0.0	50.0	177.3 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	236.7	237.4	237.4	0.0	0.0	237.4	0.0	237.4	>999 %	0.7	0.3 %
1003 G/F Match (UGF)	260.0	258.9	261.3	261.3	0.0	0.0	261.3	0.9	1.3	0.5 %	2.4	0.9 %
1004 Gen Fund (UGF)	8,879.8	6,744.8	6,968.2	6,968.2	0.0	0.0	6,968.2	25.3	-1,911.6	-21.5 %	223.4	3.3 %
1005 GF/Prgm (DGF)	0.0	267.4	268.0	268.0	0.0	0.0	268.0	0.0	268.0	>999 %	0.6	0.2 %
1007 I/A Rcpts (Other)	0.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	115.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	680.9	684.6	684.6	0.0	0.0	684.6	0.0	684.6	>999 %	3.7	0.5 %
1108 Stat Desig (Other)	0.0	1,085.1	1,889.5	1,889.5	0.0	0.0	1,889.5	-0.2	1,889.5	>999 %	804.4	74.1 %
1109 Test Fish (DGF)	384.3	758.6	759.2	759.2	0.0	0.0	759.2	0.0	374.9	97.6 %	0.6	0.1 %
1201 CFEC Rcpts (DGF)	0.0	263.4	415.3	415.3	0.0	0.0	415.3	0.0	415.3	>999 %	151.9	57.7 %
<u>Positions</u>												
Perm Full Time	47	46	43	43	0	0	43	0	-4	-8.5 %	-3	-6.5 %
Perm Part Time	107	129	123	123	0	0	123	0	16	15.0 %	-6	-4.7 %
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,139.8	7,003.7	7,229.5	7,229.5	0.0	0.0	7,229.5	26.2	-1,910.3	-20.9 %	225.8	3.2 %
Designated General (DGF)	384.3	1,289.4	1,442.5	1,442.5	0.0	0.0	1,442.5	0.0	1,058.2	275.4 %	153.1	11.9 %
Other State Funds (Other)	0.0	1,881.0	2,689.1	2,689.1	0.0	0.0	2,689.1	-0.2	2,689.1	>999 %	808.1	43.0 %
Federal Receipts (Fed)	0.0	236.7	237.4	237.4	0.0	0.0	237.4	0.0	237.4	>999 %	0.7	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	8,540.1	9,735.0	9,870.2	9,870.2	0.0	0.0	9,870.2	28.1	1,330.1	15.6 %	135.2	1.4 %

Objects of Expenditure

1 Personal Services	6,203.4	7,345.3	7,163.6	7,163.6	0.0	0.0	7,163.6	28.1	960.2	15.5 %	-181.7	-2.5 %
2 Travel	299.8	379.4	284.4	284.4	0.0	0.0	284.4	0.0	-15.4	-5.1 %	-95.0	-25.0 %
3 Services	1,436.8	1,135.8	1,547.7	1,547.7	0.0	0.0	1,547.7	0.0	110.9	7.7 %	411.9	36.3 %
4 Commodities	558.8	778.2	778.2	778.2	0.0	0.0	778.2	0.0	219.4	39.3 %	0.0	
5 Capital Outlay	41.3	96.3	96.3	96.3	0.0	0.0	96.3	0.0	55.0	133.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	0.0	1,297.7	1,301.1	1,301.1	0.0	0.0	1,301.1	-0.1	1,301.1	>999 %	3.4	0.3 %
1004 Gen Fund (UGF)	8,498.3	6,519.0	6,645.3	6,645.3	0.0	0.0	6,645.3	28.3	-1,853.0	-21.8 %	126.3	1.9 %
1005 GF/Prm (DGF)	0.0	285.9	287.3	287.3	0.0	0.0	287.3	-0.1	287.3	>999 %	1.4	0.5 %
1007 I/A Rcpts (Other)	0.0	110.1	110.3	110.3	0.0	0.0	110.3	0.0	110.3	>999 %	0.2	0.2 %
1061 CIP Rcpts (Other)	0.0	720.5	723.8	723.8	0.0	0.0	723.8	0.0	723.8	>999 %	3.3	0.5 %
1108 Stat Desig (Other)	0.0	223.5	224.1	224.1	0.0	0.0	224.1	0.0	224.1	>999 %	0.6	0.3 %
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	536.5	536.5	536.5	0.0	0.0	536.5	0.0	536.5	>999 %	0.0	

Positions

Perm Full Time	36	37	35	35	0	0	35	0	-1	-2.8 %	-2	-5.4 %
Perm Part Time	61	89	84	84	0	0	84	0	23	37.7 %	-5	-5.6 %
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	8,498.3	6,519.0	6,645.3	6,645.3	0.0	0.0	6,645.3	28.3	-1,853.0	-21.8 %	126.3	1.9 %
Designated General (DGF)	41.8	864.2	865.6	865.6	0.0	0.0	865.6	-0.1	823.8	>999 %	1.4	0.2 %
Other State Funds (Other)	0.0	1,054.1	1,058.2	1,058.2	0.0	0.0	1,058.2	0.0	1,058.2	>999 %	4.1	0.4 %
Federal Receipts (Fed)	0.0	1,297.7	1,301.1	1,301.1	0.0	0.0	1,301.1	-0.1	1,301.1	>999 %	3.4	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	10,831.3	14,258.6	14,320.0	14,320.0	0.0	0.0	14,320.0	23.3	3,488.7	32.2 %	61.4	0.4 %

Objects of Expenditure

1 Personal Services	8,093.4	10,065.6	9,892.8	9,892.8	0.0	0.0	9,892.8	23.3	1,799.4	22.2 %	-172.8	-1.7 %
2 Travel	210.2	271.9	271.9	271.9	0.0	0.0	271.9	0.0	61.7	29.4 %	0.0	
3 Services	1,779.7	2,967.3	3,177.3	3,177.3	0.0	0.0	3,177.3	0.0	1,397.6	78.5 %	210.0	7.1 %
4 Commodities	712.0	864.4	888.6	888.6	0.0	0.0	888.6	0.0	176.6	24.8 %	24.2	2.8 %
5 Capital Outlay	36.0	89.4	89.4	89.4	0.0	0.0	89.4	0.0	53.4	148.3 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	0.0	2,377.5	2,382.6	2,382.6	0.0	0.0	2,382.6	-0.1	2,382.6	>999 %	5.1	0.2 %
1004 Gen Fund (UGF)	8,866.9	6,776.6	6,842.5	6,842.5	0.0	0.0	6,842.5	25.6	-2,024.4	-22.8 %	65.9	1.0 %
1005 GF/Prgrm (DGF)	0.0	416.5	375.8	375.8	0.0	0.0	375.8	0.0	375.8	>999 %	-40.7	-9.8 %
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	60.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	721.7	726.6	726.6	0.0	0.0	726.6	-0.1	726.6	>999 %	4.9	0.7 %
1108 Stat Desig (Other)	0.0	1,278.3	1,284.1	1,284.1	0.0	0.0	1,284.1	0.0	1,284.1	>999 %	5.8	0.5 %
1109 Test Fish (DGF)	1,964.4	2,143.9	2,157.1	2,157.1	0.0	0.0	2,157.1	-1.4	192.7	9.8 %	13.2	0.6 %
1201 CFEC Rcpts (DGF)	0.0	484.1	491.3	491.3	0.0	0.0	491.3	-0.7	491.3	>999 %	7.2	1.5 %

Positions

Perm Full Time	49	50	50	50	0	0	50	0	1	2.0 %	0	
Perm Part Time	56	86	82	82	0	0	82	0	26	46.4 %	-4	-4.7 %
Temporary	0	0	0	0	0	0	0	0	0		0	

Funding Summary

Unrestricted General (UGF)	8,866.9	6,776.6	6,842.5	6,842.5	0.0	0.0	6,842.5	25.6	-2,024.4	-22.8 %	65.9	1.0 %
Designated General (DGF)	1,964.4	3,044.5	3,024.2	3,024.2	0.0	0.0	3,024.2	-2.1	1,059.8	54.0 %	-20.3	-0.7 %
Other State Funds (Other)	0.0	2,060.0	2,070.7	2,070.7	0.0	0.0	2,070.7	-0.1	2,070.7	>999 %	10.7	0.5 %
Federal Receipts (Fed)	0.0	2,377.5	2,382.6	2,382.6	0.0	0.0	2,382.6	-0.1	2,382.6	>999 %	5.1	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	13,194.6	18,315.6	19,387.2	19,387.2	0.0	0.0	19,387.2	17.7	6,192.6	46.9 %	1,071.6	5.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	8,121.8	11,843.7	11,982.9	11,982.9	0.0	0.0	11,982.9	17.7	3,861.1	47.5 %	139.2	1.2 %
2 Travel	348.1	312.1	312.1	312.1	0.0	0.0	312.1	0.0	-36.0	-10.3 %	0.0	
3 Services	4,039.2	5,525.1	6,376.3	6,376.3	0.0	0.0	6,376.3	0.0	2,337.1	57.9 %	851.2	15.4 %
4 Commodities	657.1	546.3	627.5	627.5	0.0	0.0	627.5	0.0	-29.6	-4.5 %	81.2	14.9 %
5 Capital Outlay	28.4	88.4	88.4	88.4	0.0	0.0	88.4	0.0	60.0	211.3 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	2,241.9	2,240.6	2,240.6	0.0	0.0	2,240.6	-1.7	2,240.6	>999 %	-1.3	-0.1 %
1004 Gen Fund (UGF)	12,812.4	7,613.9	8,713.3	8,713.3	0.0	0.0	8,713.3	23.8	-4,099.1	-32.0 %	1,099.4	14.4 %
1005 GF/Prgm (DGF)	382.2	1,374.5	1,374.5	1,374.5	0.0	0.0	1,374.5	0.0	992.3	259.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	847.6	852.7	852.7	0.0	0.0	852.7	-1.0	852.7	>999 %	5.1	0.6 %
1018 EVOS Civil (Other)	0.0	196.9	197.6	197.6	0.0	0.0	197.6	-0.3	197.6	>999 %	0.7	0.4 %
1024 Fish/Game (Other)	0.0	201.7	202.0	202.0	0.0	0.0	202.0	0.0	202.0	>999 %	0.3	0.1 %
1061 CIP Rcpts (Other)	0.0	1,000.9	989.0	989.0	0.0	0.0	989.0	-0.3	989.0	>999 %	-11.9	-1.2 %
1108 Stat Desig (Other)	0.0	1,604.1	1,774.2	1,774.2	0.0	0.0	1,774.2	-1.0	1,774.2	>999 %	170.1	10.6 %
1201 CFEC Rcpts (DGF)	0.0	3,234.1	3,043.3	3,043.3	0.0	0.0	3,043.3	-1.8	3,043.3	>999 %	-190.8	-5.9 %
<u>Positions</u>												
Perm Full Time	60	91	86	86	0	0	86	0	26	43.3 %	-5	-5.5 %
Perm Part Time	7	17	17	17	0	0	17	0	10	142.9 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,812.4	7,613.9	8,713.3	8,713.3	0.0	0.0	8,713.3	23.8	-4,099.1	-32.0 %
Designated General (DGF)	382.2	4,608.6	4,417.8	4,417.8	0.0	0.0	4,417.8	-1.8	4,035.6	>999 %
Other State Funds (Other)	0.0	3,851.2	4,015.5	4,015.5	0.0	0.0	4,015.5	-2.6	4,015.5	>999 %
Federal Receipts (Fed)	0.0	2,241.9	2,240.6	2,240.6	0.0	0.0	2,240.6	-1.7	2,240.6	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget	[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	20,825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,688.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,688.0 -100.0 %	0.0
2 Travel	556.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0
3 Services	5,438.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0
4 Commodities	1,850.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0
5 Capital Outlay	292.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-292.3 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,179.9 -100.0 %	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,131.3 -100.0 %	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-346.4 -100.0 %	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-201.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,539.6 -100.0 %	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,849.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	63	0	0	0	0	0	0	0	-63 -100.0 %	0
Perm Part Time	149	0	0	0	0	0	0	0	-149 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0
Designated General (DGF)	1,043.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,043.7 -100.0 %	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,068.0 -100.0 %	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,179.9 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	2015 15MgtPln to 18Budget	2017 17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	4,520.2	3,694.0	3,457.4	3,457.4	0.0	0.0	3,457.4	0.0	-1,062.8	-23.5 %	-236.6	-6.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,772.1	2,945.9	2,823.7	2,823.7	0.0	0.0	2,823.7	0.0	-948.4	-25.1 %	-122.2	-4.1 %
2 Travel	45.0	35.0	20.0	20.0	0.0	0.0	20.0	0.0	-25.0	-55.6 %	-15.0	-42.9 %
3 Services	572.6	609.0	538.3	538.3	0.0	0.0	538.3	0.0	-34.3	-6.0 %	-70.7	-11.6 %
4 Commodities	115.5	94.1	75.4	75.4	0.0	0.0	75.4	0.0	-40.1	-34.7 %	-18.7	-19.9 %
5 Capital Outlay	15.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	-10.0	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	-114.4	-100.0 %	-114.4	-100.0 %
1201 CFEC Rcpts (DGF)	4,405.8	3,579.6	3,457.4	3,457.4	0.0	0.0	3,457.4	0.0	-948.4	-21.5 %	-122.2	-3.4 %
<u>Positions</u>												
Perm Full Time	28	22	22	22	0	0	22	0	-6	-21.4 %	0	
Perm Part Time	3	0	0	0	0	0	0	0	-3	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	4,405.8	3,579.6	3,457.4	3,457.4	0.0	0.0	3,457.4	0.0	-948.4	-21.5 %	-122.2	-3.4 %
Federal Receipts (Fed)	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	-114.4	-100.0 %	-114.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	42,827.9	42,190.0	41,370.0	41,370.0	0.0	0.0	41,370.0	-11.9	-1,457.9	-3.4 %	-820.0	-1.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	26,822.4	24,525.5	24,789.0	24,789.0	0.0	0.0	24,789.0	-11.9	-2,033.4	-7.6 %	263.5	1.1 %
2 Travel	1,129.9	1,126.7	326.7	326.7	0.0	0.0	326.7	0.0	-803.2	-71.1 %	-800.0	-71.0 %
3 Services	12,252.3	13,832.8	13,549.3	13,549.3	0.0	0.0	13,549.3	0.0	1,297.0	10.6 %	-283.5	-2.0 %
4 Commodities	2,071.3	1,993.5	1,993.5	1,993.5	0.0	0.0	1,993.5	0.0	-77.8	-3.8 %	0.0	
5 Capital Outlay	552.0	711.5	711.5	711.5	0.0	0.0	711.5	0.0	159.5	28.9 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	17,127.8	16,769.3	16,371.5	16,371.5	0.0	0.0	16,371.5	-8.5	-756.3	-4.4 %	-397.8	-2.4 %
1003 G/F Match (UGF)	491.9	491.0	498.4	498.4	0.0	0.0	498.4	4.5	6.5	1.3 %	7.4	1.5 %
1004 Gen Fund (UGF)	6,195.6	3,642.3	1,519.0	1,519.0	0.0	0.0	1,519.0	7.3	-4,676.6	-75.5 %	-2,123.3	-58.3 %
1007 I/A Rcpts (Other)	1,616.0	1,626.4	830.7	830.7	0.0	0.0	830.7	-0.3	-785.3	-48.6 %	-795.7	-48.9 %
1018 EVOS Civil (Other)	342.4	343.5	0.0	0.0	0.0	0.0	0.0	0.0	-342.4	-100.0 %	-343.5	-100.0 %
1024 Fish/Game (Other)	13,532.0	15,257.5	18,067.8	18,067.8	0.0	0.0	18,067.8	-13.2	4,535.8	33.5 %	2,810.3	18.4 %
1061 CIP Rcpts (Other)	2,060.7	2,096.1	2,113.7	2,113.7	0.0	0.0	2,113.7	-0.7	53.0	2.6 %	17.6	0.8 %
1108 Stat Desig (Other)	961.5	1,463.9	1,468.9	1,468.9	0.0	0.0	1,468.9	-1.0	507.4	52.8 %	5.0	0.3 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	178	158	154	154	0	0	154	0	-24	-13.5 %	-4	-2.5 %
Perm Part Time	173	149	149	149	0	0	149	0	-24	-13.9 %	0	
Temporary	12	9	9	9	0	0	9	0	-3	-25.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,687.5	4,133.3	2,017.4	2,017.4	0.0	0.0	2,017.4	11.8	-4,670.1	-69.8 %	-2,115.9	-51.2 %
Other State Funds (Other)	19,012.6	21,287.4	22,981.1	22,981.1	0.0	0.0	22,981.1	-15.2	3,968.5	20.9 %	1,693.7	8.0 %
Federal Receipts (Fed)	17,127.8	16,769.3	16,371.5	16,371.5	0.0	0.0	16,371.5	-8.5	-756.3	-4.4 %	-397.8	-2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	5,974.1	5,733.2	5,762.3	5,762.3	0.0	0.0	5,762.3	-1.9	-211.8	-3.5 %	29.1	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,236.8	2,340.6	2,369.7	2,369.7	0.0	0.0	2,369.7	-1.9	132.9	5.9 %	29.1	1.2 %
2 Travel	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0		0.0	
3 Services	3,285.8	2,766.1	2,766.1	2,766.1	0.0	0.0	2,766.1	0.0	-519.7	-15.8 %	0.0	
4 Commodities	423.5	598.5	598.5	598.5	0.0	0.0	598.5	0.0	175.0	41.3 %	0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	5,420.3	5,448.3	5,448.3	0.0	0.0	5,448.3	-1.8	61.1	1.1 %	28.0	0.5 %
1004 Gen Fund (UGF)	330.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.9	-100.0 %	0.0	
1024 Fish/Game (Other)	166.0	222.0	222.6	222.6	0.0	0.0	222.6	-0.1	56.6	34.1 %	0.6	0.3 %
1061 CIP Rcpts (Other)	50.0	50.9	51.4	51.4	0.0	0.0	51.4	0.0	1.4	2.8 %	0.5	1.0 %
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	0	21	0	0		0	
Perm Part Time	4	4	4	4	0	0	4	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	330.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-330.9	-100.0 %	0.0	
Other State Funds (Other)	256.0	312.9	314.0	314.0	0.0	0.0	314.0	-0.1	58.0	22.7 %	1.1	0.4 %
Federal Receipts (Fed)	5,387.2	5,420.3	5,448.3	5,448.3	0.0	0.0	5,448.3	-1.8	61.1	1.1 %	28.0	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	34,217.7	32,681.1	33,272.7	33,272.7	0.0	0.0	33,272.7	-10.1	-945.0	-2.8 %	591.6	1.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	21,937.7	22,460.1	23,561.7	23,561.7	0.0	0.0	23,561.7	-10.1	1,624.0	7.4 %	1,101.6	4.9 %
2 Travel	989.1	1,039.1	889.1	889.1	0.0	0.0	889.1	0.0	-100.0	-10.1 %	-150.0	-14.4 %
3 Services	9,038.5	6,944.5	6,584.5	6,584.5	0.0	0.0	6,584.5	0.0	-2,454.0	-27.2 %	-360.0	-5.2 %
4 Commodities	2,252.4	2,237.4	2,237.4	2,237.4	0.0	0.0	2,237.4	0.0	-15.0	-0.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	21,456.8	21,441.8	21,441.8	0.0	0.0	21,441.8	-13.0	2,175.1	11.3 %	-15.0	-0.1 %
1003 G/F Match (UGF)	314.4	319.6	0.0	0.0	0.0	0.0	0.0	0.2	-314.4	-100.0 %	-319.6	-100.0 %
1004 Gen Fund (UGF)	5,824.3	2,514.1	1,239.9	1,239.9	0.0	0.0	1,239.9	7.6	-4,584.4	-78.7 %	-1,274.2	-50.7 %
1024 Fish/Game (Other)	8,812.3	8,390.6	10,591.0	10,591.0	0.0	0.0	10,591.0	-4.9	1,778.7	20.2 %	2,200.4	26.2 %
<u>Positions</u>												
Perm Full Time	177	185	190	190	0	0	190	0	13	7.3 %	5	2.7 %
Perm Part Time	29	33	34	34	0	0	34	0	5	17.2 %	1	3.0 %
Temporary	10	3	3	3	0	0	3	0	-7	-70.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,138.7	2,833.7	1,239.9	1,239.9	0.0	0.0	1,239.9	7.8	-4,898.8	-79.8 %	-1,593.8	-56.2 %
Other State Funds (Other)	8,812.3	8,390.6	10,591.0	10,591.0	0.0	0.0	10,591.0	-4.9	1,778.7	20.2 %	2,200.4	26.2 %
Federal Receipts (Fed)	19,266.7	21,456.8	21,441.8	21,441.8	0.0	0.0	21,441.8	-13.0	2,175.1	11.3 %	-15.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	12,520.7	13,984.6	13,862.4	13,862.4	0.0	0.0	13,862.4	-2.3	1,341.7	10.7 %	-122.2	-0.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,053.3	4,645.0	4,522.8	4,522.8	0.0	0.0	4,522.8	-2.3	-530.5	-10.5 %	-122.2	-2.6 %
2 Travel	447.3	447.3	447.3	447.3	0.0	0.0	447.3	0.0	0.0		0.0	
3 Services	5,885.5	7,757.7	7,757.7	7,757.7	0.0	0.0	7,757.7	0.0	1,872.2	31.8 %	0.0	
4 Commodities	1,134.6	1,134.6	1,134.6	1,134.6	0.0	0.0	1,134.6	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,610.3	10,250.7	10,274.8	10,274.8	0.0	0.0	10,274.8	-2.4	1,664.5	19.3 %	24.1	0.2 %
1004 Gen Fund (UGF)	1,437.0	1,252.0	705.0	705.0	0.0	0.0	705.0	1.2	-732.0	-50.9 %	-547.0	-43.7 %
1007 I/A Rcpts (Other)	1,365.4	1,372.2	1,219.0	1,219.0	0.0	0.0	1,219.0	-0.9	-146.4	-10.7 %	-153.2	-11.2 %
1024 Fish/Game (Other)	375.2	375.2	927.8	927.8	0.0	0.0	927.8	0.0	552.6	147.3 %	552.6	147.3 %
1061 CIP Rcpts (Other)	220.0	221.7	223.0	223.0	0.0	0.0	223.0	-0.2	3.0	1.4 %	1.3	0.6 %
1108 Stat Desig (Other)	512.8	512.8	512.8	512.8	0.0	0.0	512.8	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	32	27	27	0	0	27	0	-11	-28.9 %	-5	-15.6 %
Perm Part Time	18	18	17	17	0	0	17	0	-1	-5.6 %	-1	-5.6 %
Temporary	12	2	2	2	0	0	2	0	-10	-83.3 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,437.0	1,252.0	705.0	705.0	0.0	0.0	705.0	1.2	-732.0	-50.9 %	-547.0	-43.7 %
Other State Funds (Other)	2,473.4	2,481.9	2,882.6	2,882.6	0.0	0.0	2,882.6	-1.1	409.2	16.5 %	400.7	16.1 %
Federal Receipts (Fed)	8,610.3	10,250.7	10,274.8	10,274.8	0.0	0.0	10,274.8	-2.4	1,664.5	19.3 %	24.1	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
Total	900.2	908.8	913.9	913.9	0.0	0.0	913.9	-0.2	13.7	1.5 %	5.1	0.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	527.8	536.4	541.5	541.5	0.0	0.0	541.5	-0.2	13.7	2.6 %	5.1	1.0 %
2 Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0		0.0	
3 Services	261.9	261.9	261.9	261.9	0.0	0.0	261.9	0.0	0.0		0.0	
4 Commodities	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1024 Fish/Game (Other)	900.2	908.8	913.9	913.9	0.0	0.0	913.9	-0.2	13.7	1.5 %	5.1	0.6 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	6	6	6	6	0	0	6	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	900.2	908.8	913.9	913.9	0.0	0.0	913.9	-0.2	13.7	1.5 %	5.1	0.6 %
Federal Receipts (Fed)	0.0	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 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,896.5	1,651.1	1,395.4	1,395.4	0.0	0.0	1,395.4	0.6	-501.1	-26.4 %	-255.7	-15.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,467.1	1,091.7	936.0	936.0	0.0	0.0	936.0	0.6	-531.1	-36.2 %	-155.7	-14.3 %
2 Travel	197.9	197.9	97.9	97.9	0.0	0.0	97.9	0.0	-100.0	-50.5 %	-100.0	-50.5 %
3 Services	168.0	298.0	298.0	298.0	0.0	0.0	298.0	0.0	130.0	77.4 %	0.0	
4 Commodities	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	171.9	175.6	176.8	176.8	0.0	0.0	176.8	0.0	4.9	2.9 %	1.2	0.7 %
1004 Gen Fund (UGF)	893.2	171.6	0.0	0.0	0.0	0.0	0.0	0.6	-893.2	-100.0 %	-171.6	-100.0 %
1007 I/A Rcpts (Other)	692.0	1,303.9	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	526.6	76.1 %	-85.3	-6.5 %
1018 EVOS Civil (Other)	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.4	-100.0 %	0.0	
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.5	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	10	7	7	7	0	0	7	0	-3	-30.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	893.2	171.6	0.0	0.0	0.0	0.0	0.0	0.6	-893.2	-100.0 %	-171.6	-100.0 %
Other State Funds (Other)	831.4	1,303.9	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	387.2	46.6 %	-85.3	-6.5 %
Federal Receipts (Fed)	171.9	175.6	176.8	176.8	0.0	0.0	176.8	0.0	4.9	2.9 %	1.2	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	12,651.5	12,980.6	11,624.1	11,624.1	0.0	0.0	11,624.1	2.9	-1,027.4	-8.1 %	-1,356.5	-10.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	7,454.4	8,230.3	7,470.7	7,470.7	0.0	0.0	7,470.7	2.9	16.3	0.2 %	-759.6	-9.2 %
2 Travel	121.3	121.3	46.3	46.3	0.0	0.0	46.3	0.0	-75.0	-61.8 %	-75.0	-61.8 %
3 Services	4,318.6	3,871.8	3,774.9	3,774.9	0.0	0.0	3,774.9	0.0	-543.7	-12.6 %	-96.9	-2.5 %
4 Commodities	567.2	567.2	217.2	217.2	0.0	0.0	217.2	0.0	-350.0	-61.7 %	-350.0	-61.7 %
5 Capital Outlay	190.0	190.0	115.0	115.0	0.0	0.0	115.0	0.0	-75.0	-39.5 %	-75.0	-39.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,939.0	1,957.2	1,775.8	1,775.8	0.0	0.0	1,775.8	-1.1	-163.2	-8.4 %	-181.4	-9.3 %
1004 Gen Fund (UGF)	3,209.5	2,155.1	1,991.6	1,991.6	0.0	0.0	1,991.6	8.9	-1,217.9	-37.9 %	-163.5	-7.6 %
1005 GF/Prm (DGF)	143.7	145.3	146.0	146.0	0.0	0.0	146.0	-0.1	2.3	1.6 %	0.7	0.5 %
1007 I/A Rcpts (Other)	6,414.6	7,767.7	6,902.1	6,902.1	0.0	0.0	6,902.1	-4.3	487.5	7.6 %	-865.6	-11.1 %
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	0.0	341.3	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	280.8	286.7	138.2	138.2	0.0	0.0	138.2	-0.4	-142.6	-50.8 %	-148.5	-51.8 %
1108 Stat Desig (Other)	322.6	327.3	329.1	329.1	0.0	0.0	329.1	-0.1	6.5	2.0 %	1.8	0.5 %
<u>Positions</u>												
Perm Full Time	73	74	69	69	0	0	69	0	-4	-5.5 %	-5	-6.8 %
Perm Part Time	11	11	9	9	0	0	9	0	-2	-18.2 %	-2	-18.2 %
Temporary	5	4	3	3	0	0	3	0	-2	-40.0 %	-1	-25.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,209.5	2,155.1	1,991.6	1,991.6	0.0	0.0	1,991.6	8.9	-1,217.9	-37.9 %	-163.5	-7.6 %
Designated General (DGF)	143.7	145.3	146.0	146.0	0.0	0.0	146.0	-0.1	2.3	1.6 %	0.7	0.5 %
Other State Funds (Other)	7,359.3	8,723.0	7,710.7	7,710.7	0.0	0.0	7,710.7	-4.8	351.4	4.8 %	-1,012.3	-11.6 %
Federal Receipts (Fed)	1,939.0	1,957.2	1,775.8	1,775.8	0.0	0.0	1,775.8	-1.1	-163.2	-8.4 %	-181.4	-9.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game Boards and Advisory Committees

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget	[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	1,960.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,230.8 -100.0 %	0.0
2 Travel	403.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.1 -100.0 %	0.0
3 Services	298.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-298.7 -100.0 %	0.0
4 Commodities	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.9 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.7 -100.0 %	0.0
1004 Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0
1005 GF/Prm (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-390.9 -100.0 %	0.0
1061 CIP Rcpts (Other)	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0 -100.0 %	0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	0	0	0	0	0	0	0	-6 -100.0 %	0
Perm Part Time	5	0	0	0	0	0	0	0	-5 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
Other State Funds (Other)	410.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-410.8 -100.0 %	0.0
Federal Receipts (Fed)	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.7 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Boards of Fisheries and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	0.0	1,314.8	1,320.8	1,320.8	0.0	0.0	1,320.8	2.5	1,320.8	>999 %	6.0	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	642.1	648.1	648.1	0.0	0.0	648.1	2.5	648.1	>999 %	6.0	0.9 %
2 Travel	0.0	221.0	221.0	221.0	0.0	0.0	221.0	0.0	221.0	>999 %	0.0	
3 Services	0.0	426.3	426.3	426.3	0.0	0.0	426.3	0.0	426.3	>999 %	0.0	
4 Commodities	0.0	25.4	25.4	25.4	0.0	0.0	25.4	0.0	25.4	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	1,226.8	1,232.8	1,232.8	0.0	0.0	1,232.8	2.5	1,232.8	>999 %	6.0	0.5 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	67.0	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	17.1	17.1	17.1	0.0	0.0	17.1	0.0	17.1	>999 %	0.0	
1108 Stat Desig (Other)	0.0	2.9	2.9	2.9	0.0	0.0	2.9	0.0	2.9	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	0	4	4	4	0	0	4	0	4	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	1,226.8	1,232.8	1,232.8	0.0	0.0	1,232.8	2.5	1,232.8	>999 %	6.0	0.5 %
Designated General (DGF)	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	0.0	
Other State Funds (Other)	0.0	87.0	87.0	87.0	0.0	0.0	87.0	0.0	87.0	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Advisory Committees

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
Total	0.0	546.7	548.4	548.4	0.0	0.0	548.4	0.0	548.4	>999 %	1.7	0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	364.5	366.2	366.2	0.0	0.0	366.2	0.0	366.2	>999 %	1.7	0.5 %
2 Travel	0.0	174.7	174.7	174.7	0.0	0.0	174.7	0.0	174.7	>999 %	0.0	
3 Services	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	5.0	>999 %	0.0	
4 Commodities	0.0	2.5	2.5	2.5	0.0	0.0	2.5	0.0	2.5	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	0.0	0.0	58.8	0.0	58.8	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	484.0	485.7	485.7	0.0	0.0	485.7	0.0	485.7	>999 %	1.7	0.4 %
1007 I/A Rcpts (Other)	0.0	3.9	3.9	3.9	0.0	0.0	3.9	0.0	3.9	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	5	5	5	0	0	5	0	5	>999 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	484.0	485.7	485.7	0.0	0.0	485.7	0.0	485.7	>999 %	1.7	0.4 %
Other State Funds (Other)	0.0	3.9	3.9	3.9	0.0	0.0	3.9	0.0	3.9	>999 %	0.0	
Federal Receipts (Fed)	0.0	58.8	58.8	58.8	0.0	0.0	58.8	0.0	58.8	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Habitat

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	6,835.3	5,930.2	5,781.2	5,781.2	0.0	0.0	5,781.2	5.8	-1,054.1	-15.4 %	-149.0	-2.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,266.4	4,513.3	4,564.3	4,564.3	0.0	0.0	4,564.3	5.8	-702.1	-13.3 %	51.0	1.1 %
2 Travel	383.5	296.5	96.5	96.5	0.0	0.0	96.5	0.0	-287.0	-74.8 %	-200.0	-67.5 %
3 Services	965.6	920.6	920.6	920.6	0.0	0.0	920.6	0.0	-45.0	-4.7 %	0.0	
4 Commodities	199.8	179.8	179.8	179.8	0.0	0.0	179.8	0.0	-20.0	-10.0 %	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	108.2	109.2	109.2	0.0	0.0	109.2	-0.1	2.9	2.7 %	1.0	0.9 %
1004 Gen Fund (UGF)	4,255.4	3,544.6	3,568.6	3,568.6	0.0	0.0	3,568.6	6.6	-686.8	-16.1 %	24.0	0.7 %
1007 I/A Rcpts (Other)	1,640.5	1,438.5	1,249.0	1,249.0	0.0	0.0	1,249.0	-0.4	-391.5	-23.9 %	-189.5	-13.2 %
1018 EVOS Civil (Other)	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	12.0	>999 %	12.0	>999 %
1055 IA/OIL HAZ (Other)	108.6	109.4	109.6	109.6	0.0	0.0	109.6	0.0	1.0	0.9 %	0.2	0.2 %
1061 CIP Rcpts (Other)	449.8	452.8	455.2	455.2	0.0	0.0	455.2	-0.2	5.4	1.2 %	2.4	0.5 %
1108 Stat Desig (Other)	274.7	276.7	277.6	277.6	0.0	0.0	277.6	-0.1	2.9	1.1 %	0.9	0.3 %
<u>Positions</u>												
Perm Full Time	47	39	39	39	0	0	39	0	-8	-17.0 %	0	
Perm Part Time	3	2	2	2	0	0	2	0	-1	-33.3 %	0	
Temporary	3	0	0	0	0	0	0	0	-3	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,255.4	3,544.6	3,568.6	3,568.6	0.0	0.0	3,568.6	6.6	-686.8	-16.1 %	24.0	0.7 %
Other State Funds (Other)	2,473.6	2,277.4	2,103.4	2,103.4	0.0	0.0	2,103.4	-0.7	-370.2	-15.0 %	-174.0	-7.6 %
Federal Receipts (Fed)	106.3	108.2	109.2	109.2	0.0	0.0	109.2	-0.1	2.9	2.7 %	1.0	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Subsistence Research

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln to	[7] - [1] 2017 18Budget	2017 17MgtPln to	[7] - [2] 2017 18Budget
Total	7,729.0	6,535.0	5,565.1	5,565.1	0.0	0.0	5,565.1	4.0	-2,163.9	-28.0 %	-969.9	-14.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,927.3	4,273.8	3,903.9	3,903.9	0.0	0.0	3,903.9	4.0	-1,023.4	-20.8 %	-369.9	-8.7 %
2 Travel	611.2	245.7	245.7	245.7	0.0	0.0	245.7	0.0	-365.5	-59.8 %	0.0	
3 Services	2,002.7	1,828.7	1,228.7	1,228.7	0.0	0.0	1,228.7	0.0	-774.0	-38.6 %	-600.0	-32.8 %
4 Commodities	182.8	181.8	181.8	181.8	0.0	0.0	181.8	0.0	-1.0	-0.5 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	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	1,343.4	1,347.9	1,347.9	0.0	0.0	1,347.9	-0.2	314.8	30.5 %	4.5	0.3 %
1004 Gen Fund (UGF)	3,150.9	2,488.7	2,504.8	2,504.8	0.0	0.0	2,504.8	4.6	-646.1	-20.5 %	16.1	0.6 %
1007 I/A Rcpts (Other)	1,813.3	1,264.0	668.2	668.2	0.0	0.0	668.2	-0.3	-1,145.1	-63.2 %	-595.8	-47.1 %
1061 CIP Rcpts (Other)	1,069.5	1,076.5	681.0	681.0	0.0	0.0	681.0	-0.1	-388.5	-36.3 %	-395.5	-36.7 %
1108 Stat Desig (Other)	662.2	362.4	363.2	363.2	0.0	0.0	363.2	0.0	-299.0	-45.2 %	0.8	0.2 %
<u>Positions</u>												
Perm Full Time	28	23	20	20	0	0	20	0	-8	-28.6 %	-3	-13.0 %
Perm Part Time	24	21	24	24	0	0	24	0	0		3	14.3 %
Temporary	11	10	5	5	0	0	5	0	-6	-54.5 %	-5	-50.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,150.9	2,488.7	2,504.8	2,504.8	0.0	0.0	2,504.8	4.6	-646.1	-20.5 %	16.1	0.6 %
Other State Funds (Other)	3,545.0	2,702.9	1,712.4	1,712.4	0.0	0.0	1,712.4	-0.4	-1,832.6	-51.7 %	-990.5	-36.6 %
Federal Receipts (Fed)	1,033.1	1,343.4	1,347.9	1,347.9	0.0	0.0	1,347.9	-0.2	314.8	30.5 %	4.5	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: EVOS Trustee Council

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget	
Total	2,492.4	2,508.5	2,518.2	2,518.2	0.0	0.0	2,518.2	0.0	25.8	1.0 %	9.7	0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	553.7	554.5	564.2	564.2	0.0	0.0	564.2	0.0	10.5	1.9 %	9.7	1.7 %
2 Travel	115.6	115.6	115.6	115.6	0.0	0.0	115.6	0.0	0.0		0.0	
3 Services	1,679.8	1,695.1	1,695.1	1,695.1	0.0	0.0	1,695.1	0.0	15.3	0.9 %	0.0	
4 Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0		0.0	
5 Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0		0.0	
1018 EVOS Civil (Other)	1,909.6	1,925.7	1,935.4	1,935.4	0.0	0.0	1,935.4	0.0	25.8	1.4 %	9.7	0.5 %
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	0	4	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,909.6	1,925.7	1,935.4	1,935.4	0.0	0.0	1,935.4	0.0	25.8	1.4 %	9.7	0.5 %
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget	17MgtPln to 18Budget
Total	2,530.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	2,530.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,530.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,530.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]