

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,200.1	13,646.7	13,115.8	13,439.9	13,357.7	3,157.6	31.0 %	241.9	1.8 %	-82.2	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,782.6	11,113.8	10,265.7	10,387.2	10,305.0	2,522.4	32.4 %	39.3	0.4 %	-82.2	-0.8 %
2 Travel	156.4	140.7	187.6	187.6	187.6	31.2	19.9 %	0.0		0.0	
3 Services	1,580.6	1,534.4	1,706.4	1,909.0	1,909.0	328.4	20.8 %	202.6	11.9 %	0.0	
4 Commodities	640.5	837.7	874.4	874.4	874.4	233.9	36.5 %	0.0		0.0	
5 Capital Outlay	40.0	20.1	81.7	81.7	81.7	41.7	104.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	135.0	3,078.3	3,290.3	3,319.4	3,270.1	3,135.1	>999 %	-20.2	-0.6 %	-49.3	-1.5 %
1003 G/F Match (UGF)	206.6	198.4	206.0	207.9	207.9	1.3	0.6 %	1.9	0.9 %	0.0	
1004 Gen Fund (UGF)	9,206.7	8,179.5	6,996.2	7,070.3	7,037.4	-2,169.3	-23.6 %	41.2	0.6 %	-32.9	-0.5 %
1005 GF/Prgm (DGF)	0.0	73.6	93.7	93.7	93.7	93.7	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	131.0	159.1	159.9	159.9	159.9	>999 %	0.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	327.4	449.3	453.5	453.5	453.5	>999 %	4.2	0.9 %	0.0	
1108 Stat Desig (Other)	0.0	730.7	704.1	710.4	710.4	710.4	>999 %	6.3	0.9 %	0.0	
1109 Test Fish (DGF)	651.8	613.8	900.9	902.3	902.3	250.5	38.4 %	1.4	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	314.0	316.2	522.5	522.5	522.5	>999 %	206.3	65.2 %	0.0	
<u>Positions</u>											
Perm Full Time	54	72	65	65	64	10	18.5 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	52	86	87	85	85	33	63.5 %	-2	-2.3 %	0	
Temporary	0	0	0	0	0	0		0		0	

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Numbers and Language

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Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPln</u>	<u>16Actual</u>	<u>17MgtPln</u>	<u>18Adj Base</u>	<u>18Gov</u>	<u>15MgtPln to 18Gov</u>		<u>17MgtPln to 18Gov</u>		<u>18Adj Bas to 18Gov</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,413.3	8,377.9	7,202.2	7,278.2	7,245.3	-2,168.0	-23.0 %	43.1	0.6 %	-32.9	-0.5 %
Designated General (DGF)	651.8	1,001.4	1,310.8	1,518.5	1,518.5	866.7	133.0 %	207.7	15.8 %	0.0	
Other State Funds (Other)	0.0	1,189.1	1,312.5	1,323.8	1,323.8	1,323.8	>999 %	11.3	0.9 %	0.0	
Federal Receipts (Fed)	135.0	3,078.3	3,290.3	3,319.4	3,270.1	3,135.1	>999 %	-20.2	-0.6 %	-49.3	-1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	9,524.1	10,520.1	10,410.8	10,496.2	10,496.2	972.1 10.2 %	85.4 0.8 %	0.0
Objects of Expenditure								
1 Personal Services	7,569.0	8,928.1	7,659.4	7,744.8	7,744.8	175.8 2.3 %	85.4 1.1 %	0.0
2 Travel	122.2	70.8	77.4	77.4	77.4	-44.8 -36.7 %	0.0	0.0
3 Services	1,396.4	1,055.8	2,034.3	2,034.3	2,034.3	637.9 45.7 %	0.0	0.0
4 Commodities	408.3	442.5	561.5	561.5	561.5	153.2 37.5 %	0.0	0.0
5 Capital Outlay	28.2	22.9	78.2	78.2	78.2	50.0 177.3 %	0.0	0.0
7 Grants, Benefits	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
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	196.3	236.7	237.4	237.4	237.4 >999 %	0.7 0.3 %	0.0
1003 G/F Match (UGF)	260.0	259.7	258.9	261.3	261.3	1.3 0.5 %	2.4 0.9 %	0.0
1004 Gen Fund (UGF)	8,879.8	7,529.4	6,744.8	6,816.6	6,816.6	-2,063.2 -23.2 %	71.8 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	145.3	267.4	268.0	268.0	268.0 >999 %	0.6 0.2 %	0.0
1007 I/A Rcpts (Other)	0.0	92.5	115.0	115.0	115.0	115.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	860.4	680.9	684.6	684.6	684.6 >999 %	3.7 0.5 %	0.0
1108 Stat Desig (Other)	0.0	675.9	1,085.1	1,089.5	1,089.5	1,089.5 >999 %	4.4 0.4 %	0.0
1109 Test Fish (DGF)	384.3	496.0	758.6	759.2	759.2	374.9 97.6 %	0.6 0.1 %	0.0
1201 CFEC Rcpts (DGF)	0.0	264.6	263.4	264.6	264.6	264.6 >999 %	1.2 0.5 %	0.0
Positions								
Perm Full Time	47	48	46	43	43	-4 -8.5 %	-3 -6.5 %	0
Perm Part Time	107	145	129	123	123	16 15.0 %	-6 -4.7 %	0
Temporary	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,139.8	7,789.1	7,003.7	7,077.9	7,077.9	-2,061.9	-22.6 %	74.2 1.1 %
Designated General (DGF)	384.3	905.9	1,289.4	1,291.8	1,291.8	907.5	236.1 %	2.4 0.2 %
Other State Funds (Other)	0.0	1,628.8	1,881.0	1,889.1	1,889.1	1,889.1	>999 %	8.1 0.4 %
Federal Receipts (Fed)	0.0	196.3	236.7	237.4	237.4	237.4	>999 %	0.7 0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	8,540.1	9,335.7	9,735.0	9,818.3	9,818.3	1,278.2 15.0 %	83.3 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,203.4	7,511.7	7,345.3	7,128.6	7,128.6	925.2 14.9 %	-216.7 -3.0 %	0.0
2 Travel	299.8	251.6	379.4	279.4	279.4	-20.4 -6.8 %	-100.0 -26.4 %	0.0
3 Services	1,436.8	1,094.5	1,135.8	1,535.8	1,535.8	99.0 6.9 %	400.0 35.2 %	0.0
4 Commodities	558.8	387.1	778.2	778.2	778.2	219.4 39.3 %	0.0	0.0
5 Capital Outlay	41.3	90.8	96.3	96.3	96.3	55.0 133.2 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	824.3	1,297.7	1,301.1	1,301.1	1,301.1 >999 %	3.4 0.3 %	0.0
1004 Gen Fund (UGF)	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9 -22.4 %	74.4 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	115.3	285.9	287.3	287.3	287.3 >999 %	1.4 0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	85.5	110.1	110.3	110.3	110.3 >999 %	0.2 0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	685.5	720.5	723.8	723.8	723.8 >999 %	3.3 0.5 %	0.0
1108 Stat Desig (Other)	0.0	145.6	223.5	224.1	224.1	224.1 >999 %	0.6 0.3 %	0.0
1109 Test Fish (DGF)	41.8	1.7	41.8	41.8	41.8	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	0.0	536.0	536.5	536.5	536.5	536.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	39	37	35	35	-1 -2.8 %	-2 -5.4 %	0
Perm Part Time	61	95	89	84	84	23 37.7 %	-5 -5.6 %	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9 -22.4 %	74.4 1.1 %	0.0
Designated General (DGF)	41.8	653.0	864.2	865.6	865.6	823.8 >999 %	1.4 0.2 %	0.0
Other State Funds (Other)	0.0	916.6	1,054.1	1,058.2	1,058.2	1,058.2 >999 %	4.1 0.4 %	0.0
Federal Receipts (Fed)	0.0	824.3	1,297.7	1,301.1	1,301.1	1,301.1 >999 %	3.4 0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,831.3	13,434.4	14,258.6	14,367.1	14,262.8	3,431.5	31.7 %	4.2		-104.3	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,093.4	10,197.8	10,065.6	9,974.1	9,869.8	1,776.4	21.9 %	-195.8	-1.9 %	-104.3	-1.0 %
2 Travel	210.2	169.6	271.9	271.9	271.9	61.7	29.4 %	0.0		0.0	
3 Services	1,779.7	2,353.9	2,967.3	3,167.3	3,167.3	1,387.6	78.0 %	200.0	6.7 %	0.0	
4 Commodities	712.0	618.9	864.4	864.4	864.4	152.4	21.4 %	0.0		0.0	
5 Capital Outlay	36.0	94.2	89.4	89.4	89.4	53.4	148.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	2,061.7	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	
1004 Gen Fund (UGF)	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %
1005 GF/Prgrm (DGF)	0.0	293.0	416.5	417.5	375.8	375.8	>999 %	-40.7	-9.8 %	-41.7	-10.0 %
1007 I/A Rcpts (Other)	0.0	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	465.3	721.7	726.6	726.6	726.6	>999 %	4.9	0.7 %	0.0	
1108 Stat Desig (Other)	0.0	859.8	1,278.3	1,284.1	1,284.1	1,284.1	>999 %	5.8	0.5 %	0.0	
1109 Test Fish (DGF)	1,964.4	1,663.2	2,143.9	2,157.1	2,157.1	192.7	9.8 %	13.2	0.6 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	470.4	484.1	491.3	491.3	491.3	>999 %	7.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	49	55	50	50	50	1	2.0 %	0		0	
Perm Part Time	56	89	86	83	82	26	46.4 %	-4	-4.7 %	-1	-1.2 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %
Designated General (DGF)	1,964.4	2,426.6	3,044.5	3,065.9	3,024.2	1,059.8	54.0 %	-20.3	-0.7 %	-41.7	-1.4 %
Other State Funds (Other)	0.0	1,325.1	2,060.0	2,070.7	2,070.7	2,070.7	>999 %	10.7	0.5 %	0.0	
Federal Receipts (Fed)	0.0	2,061.7	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	13,194.6	16,745.2	18,315.6	19,260.4	19,204.2	6,009.6	45.5 %	888.6	4.9 %	-56.2	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,121.8	10,894.6	11,843.7	11,966.1	11,909.9	3,788.1	46.6 %	66.2	0.6 %	-56.2	-0.5 %
2 Travel	348.1	235.7	312.1	312.1	312.1	-36.0	-10.3 %	0.0		0.0	
3 Services	4,039.2	4,676.9	5,525.1	6,347.5	6,347.5	2,308.3	57.1 %	822.4	14.9 %	0.0	
4 Commodities	657.1	703.6	546.3	546.3	546.3	-110.8	-16.9 %	0.0		0.0	
5 Capital Outlay	28.4	234.4	88.4	88.4	88.4	60.0	211.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	1,779.5	2,241.9	2,250.2	2,240.6	2,240.6	>999 %	-1.3	-0.1 %	-9.6	-0.4 %
1004 Gen Fund (UGF)	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	-5.6	-0.1 %
1005 GF/Prgm (DGF)	382.2	1,280.5	1,374.5	1,374.5	1,374.5	992.3	259.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	660.5	847.6	852.7	852.7	852.7	>999 %	5.1	0.6 %	0.0	
1018 EVOS Civil (Other)	0.0	113.8	196.9	197.6	197.6	197.6	>999 %	0.7	0.4 %	0.0	
1024 Fish/Game (Other)	0.0	153.9	201.7	202.0	202.0	202.0	>999 %	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	472.2	1,000.9	1,006.4	989.0	989.0	>999 %	-11.9	-1.2 %	-17.4	-1.7 %
1108 Stat Desig (Other)	0.0	1,335.2	1,604.1	1,614.8	1,591.2	1,591.2	>999 %	-12.9	-0.8 %	-23.6	-1.5 %
1201 CFEC Rcpts (DGF)	0.0	1,914.5	3,234.1	3,043.3	3,043.3	3,043.3	>999 %	-190.8	-5.9 %	0.0	
<u>Positions</u>											
Perm Full Time	60	88	91	86	86	26	43.3 %	-5	-5.5 %	0	
Perm Part Time	7	19	17	18	17	10	142.9 %	0		-1	-5.6 %
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4 14.4 %
Designated General (DGF)	382.2	3,195.0	4,608.6	4,417.8	4,417.8	4,035.6	>999 %	-190.8 -4.1 %
Other State Funds (Other)	0.0	2,735.6	3,851.2	3,873.5	3,832.5	3,832.5	>999 %	-18.7 -0.5 %
Federal Receipts (Fed)	0.0	1,779.5	2,241.9	2,250.2	2,240.6	2,240.6	>999 %	-1.3 -0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
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>								
1 Personal Services	12,688.0	0.0	0.0	0.0	0.0	-12,688.0 -100.0 %	0.0	0.0
2 Travel	556.4	0.0	0.0	0.0	0.0	-556.4 -100.0 %	0.0	0.0
3 Services	5,438.0	0.0	0.0	0.0	0.0	-5,438.0 -100.0 %	0.0	0.0
4 Commodities	1,850.9	0.0	0.0	0.0	0.0	-1,850.9 -100.0 %	0.0	0.0
5 Capital Outlay	292.3	0.0	0.0	0.0	0.0	-292.3 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<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 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	4,520.2	3,522.1	3,694.0	3,748.0	3,632.6	-887.6	-19.6 %	-61.4	-1.7 %	-115.4	-3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,772.1	2,948.2	2,945.9	2,999.9	2,998.9	-773.2	-20.5 %	53.0	1.8 %	-1.0	
2 Travel	45.0	13.3	35.0	35.0	20.0	-25.0	-55.6 %	-15.0	-42.9 %	-15.0	-42.9 %
3 Services	572.6	548.9	609.0	609.0	538.3	-34.3	-6.0 %	-70.7	-11.6 %	-70.7	-11.6 %
4 Commodities	115.5	11.7	94.1	94.1	75.4	-40.1	-34.7 %	-18.7	-19.9 %	-18.7	-19.9 %
5 Capital Outlay	15.0	0.0	10.0	10.0	0.0	-15.0	-100.0 %	-10.0	-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	
8 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)	114.4	0.0	114.4	114.4	0.0	-114.4	-100.0 %	-114.4	-100.0 %	-114.4	-100.0 %
1201 CFEC Rcpts (DGF)	4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2	-17.5 %	53.0	1.5 %	-1.0	
<u>Positions</u>											
Perm Full Time	28	26	22	22	22	-6	-21.4 %	0		0	
Perm Part Time	3	2	0	0	0	-3	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2	-17.5 %	53.0	1.5 %	-1.0	
Federal Receipts (Fed)	114.4	0.0	114.4	114.4	0.0	-114.4	-100.0 %	-114.4	-100.0 %	-114.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	42,827.9	36,255.0	42,190.0	43,001.5	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	-1,631.5	-3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	26,822.4	23,365.4	24,525.5	24,789.0	24,789.0	-2,033.4	-7.6 %	263.5	1.1 %	0.0	
2 Travel	1,129.9	229.6	1,126.7	626.7	326.7	-803.2	-71.1 %	-800.0	-71.0 %	-300.0	-47.9 %
3 Services	12,252.3	10,768.4	13,832.8	14,880.8	13,549.3	1,297.0	10.6 %	-283.5	-2.0 %	-1,331.5	-8.9 %
4 Commodities	2,071.3	1,366.5	1,993.5	1,993.5	1,993.5	-77.8	-3.8 %	0.0		0.0	
5 Capital Outlay	552.0	525.1	711.5	711.5	711.5	159.5	28.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,127.8	13,305.0	16,769.3	16,871.5	16,371.5	-756.3	-4.4 %	-397.8	-2.4 %	-500.0	-3.0 %
1003 G/F Match (UGF)	491.9	490.6	491.0	498.4	498.4	6.5	1.3 %	7.4	1.5 %	0.0	
1004 Gen Fund (UGF)	6,195.6	5,156.9	3,642.3	4,219.0	1,519.0	-4,676.6	-75.5 %	-2,123.3	-58.3 %	-2,700.0	-64.0 %
1007 I/A Rcpts (Other)	1,616.0	564.8	1,626.4	1,630.7	830.7	-785.3	-48.6 %	-795.7	-48.9 %	-800.0	-49.1 %
1018 EVOS Civil (Other)	342.4	184.3	343.5	331.5	0.0	-342.4	-100.0 %	-343.5	-100.0 %	-331.5	-100.0 %
1024 Fish/Game (Other)	13,532.0	11,792.5	15,257.5	15,367.8	18,067.8	4,535.8	33.5 %	2,810.3	18.4 %	2,700.0	17.6 %
1061 CIP Rcpts (Other)	2,060.7	3,524.7	2,096.1	2,113.7	2,113.7	53.0	2.6 %	17.6	0.8 %	0.0	
1108 Stat Desig (Other)	961.5	736.2	1,463.9	1,468.9	1,468.9	507.4	52.8 %	5.0	0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	178	173	158	154	154	-24	-13.5 %	-4	-2.5 %	0	
Perm Part Time	173	165	149	149	149	-24	-13.9 %	0		0	
Temporary	12	12	9	9	9	-3	-25.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1	-69.8 %	-2,115.9	-51.2 %	-2,700.0	-57.2 %
Other State Funds (Other)	19,012.6	17,302.5	21,287.4	21,412.6	22,981.1	3,968.5	20.9 %	1,693.7	8.0 %	1,568.5	7.3 %
Federal Receipts (Fed)	17,127.8	13,305.0	16,769.3	16,871.5	16,371.5	-756.3	-4.4 %	-397.8	-2.4 %	-500.0	-3.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	5,974.1	5,046.2	5,733.2	5,762.3	5,762.3	-211.8	-3.5 %	29.1	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,236.8	2,471.2	2,340.6	2,369.7	2,369.7	132.9	5.9 %	29.1	1.2 %	0.0	
2 Travel	21.5	5.8	21.5	21.5	21.5	0.0		0.0		0.0	
3 Services	3,285.8	1,935.8	2,766.1	2,766.1	2,766.1	-519.7	-15.8 %	0.0		0.0	
4 Commodities	423.5	622.9	598.5	598.5	598.5	175.0	41.3 %	0.0		0.0	
5 Capital Outlay	6.5	10.5	6.5	6.5	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	
8 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)	5,387.2	4,739.1	5,420.3	5,448.3	5,448.3	61.1	1.1 %	28.0	0.5 %	0.0	
1004 Gen Fund (UGF)	330.9	54.3	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
1024 Fish/Game (Other)	166.0	76.3	222.0	222.6	222.6	56.6	34.1 %	0.6	0.3 %	0.0	
1061 CIP Rcpts (Other)	50.0	176.5	50.9	51.4	51.4	1.4	2.8 %	0.5	1.0 %	0.0	
1108 Stat Desig (Other)	40.0	0.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	21	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	330.9	54.3	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	256.0	252.8	312.9	314.0	314.0	58.0	22.7 %	1.1	0.4 %	0.0	
Federal Receipts (Fed)	5,387.2	4,739.1	5,420.3	5,448.3	5,448.3	61.1	1.1 %	28.0	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	34,217.7	31,678.6	32,681.1	33,422.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	-150.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,937.7	21,817.4	22,460.1	23,561.7	23,561.7	1,624.0	7.4 %	1,101.6	4.9 %	0.0	
2 Travel	989.1	584.1	1,039.1	1,039.1	889.1	-100.0	-10.1 %	-150.0	-14.4 %	-150.0	-14.4 %
3 Services	9,038.5	7,039.8	6,944.5	6,584.5	6,584.5	-2,454.0	-27.2 %	-360.0	-5.2 %	0.0	
4 Commodities	2,252.4	1,973.5	2,237.4	2,237.4	2,237.4	-15.0	-0.7 %	0.0		0.0	
5 Capital Outlay	0.0	263.8	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	
8 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)	19,266.7	19,284.8	21,456.8	21,591.8	21,441.8	2,175.1	11.3 %	-15.0	-0.1 %	-150.0	-0.7 %
1003 G/F Match (UGF)	314.4	291.8	319.6	320.6	0.0	-314.4	-100.0 %	-319.6	-100.0 %	-320.6	-100.0 %
1004 Gen Fund (UGF)	5,824.3	3,917.8	2,514.1	3,067.3	1,239.9	-4,584.4	-78.7 %	-1,274.2	-50.7 %	-1,827.4	-59.6 %
1024 Fish/Game (Other)	8,812.3	8,184.2	8,390.6	8,443.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	2,148.0	25.4 %
<u>Positions</u>											
Perm Full Time	177	180	185	190	190	13	7.3 %	5	2.7 %	0	
Perm Part Time	29	30	33	34	34	5	17.2 %	1	3.0 %	0	
Temporary	10	10	3	3	3	-7	-70.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8	-79.8 %	-1,593.8	-56.2 %	-2,148.0	-63.4 %
Other State Funds (Other)	8,812.3	8,184.2	8,390.6	8,443.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	2,148.0	25.4 %
Federal Receipts (Fed)	19,266.7	19,284.8	21,456.8	21,591.8	21,441.8	2,175.1	11.3 %	-15.0	-0.1 %	-150.0	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	12,520.7	10,216.5	13,984.6	14,021.4	13,862.4	1,341.7	10.7 %	-122.2	-0.9 %	-159.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,053.3	5,103.9	4,645.0	4,681.8	4,522.8	-530.5	-10.5 %	-122.2	-2.6 %	-159.0	-3.4 %
2 Travel	447.3	188.2	447.3	447.3	447.3	0.0		0.0		0.0	
3 Services	5,885.5	4,381.7	7,757.7	7,757.7	7,757.7	1,872.2	31.8 %	0.0		0.0	
4 Commodities	1,134.6	345.4	1,134.6	1,134.6	1,134.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	197.3	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	
8 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)	8,610.3	7,231.8	10,250.7	10,274.8	10,274.8	1,664.5	19.3 %	24.1	0.2 %	0.0	
1004 Gen Fund (UGF)	1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	-552.0	-43.9 %
1007 I/A Rcpts (Other)	1,365.4	605.4	1,372.2	1,378.0	1,219.0	-146.4	-10.7 %	-153.2	-11.2 %	-159.0	-11.5 %
1024 Fish/Game (Other)	375.2	405.4	375.2	375.8	927.8	552.6	147.3 %	552.6	147.3 %	552.0	146.9 %
1061 CIP Rcpts (Other)	220.0	533.2	221.7	223.0	223.0	3.0	1.4 %	1.3	0.6 %	0.0	
1108 Stat Desig (Other)	512.8	292.0	512.8	512.8	512.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	35	32	27	27	-11	-28.9 %	-5	-15.6 %	0	
Perm Part Time	18	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0	
Temporary	12	12	2	2	2	-10	-83.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	-552.0	-43.9 %
Other State Funds (Other)	2,473.4	1,836.0	2,481.9	2,489.6	2,882.6	409.2	16.5 %	400.7	16.1 %	393.0	15.8 %
Federal Receipts (Fed)	8,610.3	7,231.8	10,250.7	10,274.8	10,274.8	1,664.5	19.3 %	24.1	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	900.2	872.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	527.8	553.1	536.4	541.5	541.5	13.7	2.6 %	5.1	1.0 %	0.0	
2 Travel	2.0	1.4	2.0	2.0	2.0	0.0		0.0		0.0	
3 Services	261.9	222.9	261.9	261.9	261.9	0.0		0.0		0.0	
4 Commodities	108.5	95.0	108.5	108.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	356.0	0.0	0.0	0.0	0.0		0.0		0.0	
1024 Fish/Game (Other)	900.2	516.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	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	516.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
Federal Receipts (Fed)	0.0	356.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	1,896.5	1,222.3	1,651.1	1,668.2	1,568.2	-328.3	-17.3 %	-82.9	-5.0 %	-100.0	-6.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,467.1	1,072.8	1,091.7	1,108.8	1,108.8	-358.3	-24.4 %	17.1	1.6 %	0.0	
2 Travel	197.9	65.0	197.9	197.9	97.9	-100.0	-50.5 %	-100.0	-50.5 %	-100.0	-50.5 %
3 Services	168.0	76.5	298.0	298.0	298.0	130.0	77.4 %	0.0		0.0	
4 Commodities	63.5	8.0	63.5	63.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	171.9	0.0	175.6	176.8	176.8	4.9	2.9 %	1.2	0.7 %	0.0	
1004 Gen Fund (UGF)	893.2	771.9	171.6	172.8	172.8	-720.4	-80.7 %	1.2	0.7 %	0.0	
1007 I/A Rcpts (Other)	692.0	450.4	1,303.9	1,318.6	1,218.6	526.6	76.1 %	-85.3	-6.5 %	-100.0	-7.6 %
1018 EVOS Civil (Other)	54.5	0.0	0.0	0.0	0.0	-54.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	57.4	0.0	0.0	0.0	0.0	-57.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	-27.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	9	7	7	7	-3	-30.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	893.2	771.9	171.6	172.8	172.8	-720.4	-80.7 %	1.2	0.7 %	0.0	
Other State Funds (Other)	831.4	450.4	1,303.9	1,318.6	1,218.6	387.2	46.6 %	-85.3	-6.5 %	-100.0	-7.6 %
Federal Receipts (Fed)	171.9	0.0	175.6	176.8	176.8	4.9	2.9 %	1.2	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	12,651.5	9,669.4	12,980.6	13,062.3	11,806.7	-844.8	-6.7 %	-1,173.9	-9.0 %	-1,255.6	-9.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,454.4	7,124.8	8,230.3	8,008.9	7,653.3	198.9	2.7 %	-577.0	-7.0 %	-355.6	-4.4 %
2 Travel	121.3	13.7	121.3	121.3	46.3	-75.0	-61.8 %	-75.0	-61.8 %	-75.0	-61.8 %
3 Services	4,318.6	2,430.4	3,871.8	4,174.9	3,774.9	-543.7	-12.6 %	-96.9	-2.5 %	-400.0	-9.6 %
4 Commodities	567.2	94.5	567.2	567.2	217.2	-350.0	-61.7 %	-350.0	-61.7 %	-350.0	-61.7 %
5 Capital Outlay	190.0	6.0	190.0	190.0	115.0	-75.0	-39.5 %	-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	
8 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)	1,939.0	914.0	1,957.2	1,970.7	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	-194.9	-9.9 %
1004 Gen Fund (UGF)	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %
1005 GF/Prgrm (DGF)	143.7	124.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
1007 I/A Rcpts (Other)	6,414.6	5,136.0	7,767.7	7,807.7	6,902.1	487.5	7.6 %	-865.6	-11.1 %	-905.6	-11.6 %
1018 EVOS Civil (Other)	341.3	175.9	341.3	341.3	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	280.8	263.7	286.7	288.2	138.2	-142.6	-50.8 %	-148.5	-51.8 %	-150.0	-52.0 %
1108 Stat Desig (Other)	322.6	284.5	327.3	329.8	329.1	6.5	2.0 %	1.8	0.5 %	-0.7	-0.2 %
<u>Positions</u>											
Perm Full Time	73	70	74	69	69	-4	-5.5 %	-5	-6.8 %	0	
Perm Part Time	11	11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Temporary	5	5	4	3	3	-2	-40.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %
Designated General (DGF)	143.7	124.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
Other State Funds (Other)	7,359.3	5,860.1	8,723.0	8,767.0	7,710.7	351.4	4.8 %	-1,012.3	-11.6 %	-1,056.3	-12.0 %
Federal Receipts (Fed)	1,939.0	914.0	1,957.2	1,970.7	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	-194.9	-9.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game Boards and Advisory Committees

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
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>											
1 Personal Services	1,230.8	0.0	0.0	0.0	0.0	-1,230.8	-100.0 %	0.0		0.0	
2 Travel	403.1	0.0	0.0	0.0	0.0	-403.1	-100.0 %	0.0		0.0	
3 Services	298.7	0.0	0.0	0.0	0.0	-298.7	-100.0 %	0.0		0.0	
4 Commodities	27.9	0.0	0.0	0.0	0.0	-27.9	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 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/Prm (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 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Boards of Fisheries and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
Total	0.0	1,109.0	1,314.8	1,320.8	1,320.8	1,320.8 >999 %	6.0 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	806.1	642.1	648.1	648.1	648.1 >999 %	6.0 0.9 %	0.0
2 Travel	0.0	98.6	221.0	221.0	221.0	221.0 >999 %	0.0	0.0
3 Services	0.0	183.3	426.3	426.3	426.3	426.3 >999 %	0.0	0.0
4 Commodities	0.0	21.0	25.4	25.4	25.4	25.4 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	863.9	1,226.8	1,232.8	1,232.8	1,232.8 >999 %	6.0 0.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	245.1	67.0	67.0	67.0	67.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	17.1	17.1	17.1	17.1 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	2.9	2.9	2.9	2.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	6	4	4	4	4 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8 >999 %	6.0 0.5 %	0.0
Designated General (DGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	245.1	87.0	87.0	87.0	87.0 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Advisory Committees

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	0.0	458.0	546.7	548.4	548.4	548.4	>999 %	1.7	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	302.0	364.5	366.2	366.2	366.2	>999 %	1.7	0.5 %	0.0	
2 Travel	0.0	131.6	174.7	174.7	174.7	174.7	>999 %	0.0		0.0	
3 Services	0.0	21.8	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
4 Commodities	0.0	2.6	2.5	2.5	2.5	2.5	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 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	0.0	58.8	58.8	58.8	58.8	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	390.2	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	67.8	3.9	3.9	3.9	3.9	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	5	5	5	5	5	>999 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	390.2	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0	
Other State Funds (Other)	0.0	67.8	3.9	3.9	3.9	3.9	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	58.8	58.8	58.8	58.8	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Habitat

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	6,835.3	4,847.8	5,930.2	5,981.2	5,781.2	-1,054.1	-15.4 %	-149.0	-2.5 %	-200.0	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,266.4	4,203.8	4,513.3	4,564.3	4,564.3	-702.1	-13.3 %	51.0	1.1 %	0.0	
2 Travel	383.5	63.2	296.5	296.5	96.5	-287.0	-74.8 %	-200.0	-67.5 %	-200.0	-67.5 %
3 Services	965.6	529.1	920.6	920.6	920.6	-45.0	-4.7 %	0.0		0.0	
4 Commodities	199.8	49.7	179.8	179.8	179.8	-20.0	-10.0 %	0.0		0.0	
5 Capital Outlay	20.0	2.0	20.0	20.0	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	
8 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)	106.3	1.7	108.2	109.2	109.2	2.9	2.7 %	1.0	0.9 %	0.0	
1004 Gen Fund (UGF)	4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	1,640.5	683.6	1,438.5	1,449.0	1,249.0	-391.5	-23.9 %	-189.5	-13.2 %	-200.0	-13.8 %
1018 EVOS Civil (Other)	0.0	0.0	0.0	12.0	12.0	12.0	>999 %	12.0	>999 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	61.1	109.4	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	449.8	254.3	452.8	455.2	455.2	5.4	1.2 %	2.4	0.5 %	0.0	
1108 Stat Desig (Other)	274.7	116.3	276.7	277.6	277.6	2.9	1.1 %	0.9	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	47	45	39	39	39	-8	-17.0 %	0		0	
Perm Part Time	3	2	2	2	2	-1	-33.3 %	0		0	
Temporary	3	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	
Other State Funds (Other)	2,473.6	1,115.3	2,277.4	2,303.4	2,103.4	-370.2	-15.0 %	-174.0	-7.6 %	-200.0	-8.7 %
Federal Receipts (Fed)	106.3	1.7	108.2	109.2	109.2	2.9	2.7 %	1.0	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	7,729.0	5,220.5	6,535.0	6,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	-1,000.0	-15.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,927.3	4,359.6	4,273.8	4,303.9	3,903.9	-1,023.4	-20.8 %	-369.9	-8.7 %	-400.0	-9.3 %
2 Travel	611.2	195.3	245.7	245.7	245.7	-365.5	-59.8 %	0.0		0.0	
3 Services	2,002.7	564.9	1,828.7	1,828.7	1,228.7	-774.0	-38.6 %	-600.0	-32.8 %	-600.0	-32.8 %
4 Commodities	182.8	79.7	181.8	181.8	181.8	-1.0	-0.5 %	0.0		0.0	
5 Capital Outlay	5.0	21.0	5.0	5.0	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	
8 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)	1,033.1	593.5	1,343.4	1,347.9	1,347.9	314.8	30.5 %	4.5	0.3 %	0.0	
1004 Gen Fund (UGF)	3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,813.3	1,178.3	1,264.0	1,268.2	668.2	-1,145.1	-63.2 %	-595.8	-47.1 %	-600.0	-47.3 %
1018 EVOS Civil (Other)	0.0	102.8	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,069.5	461.6	1,076.5	1,081.0	681.0	-388.5	-36.3 %	-395.5	-36.7 %	-400.0	-37.0 %
1108 Stat Desig (Other)	662.2	151.0	362.4	363.2	363.2	-299.0	-45.2 %	0.8	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	28	27	23	20	20	-8	-28.6 %	-3	-13.0 %	0	
Perm Part Time	24	23	21	24	24	0		3	14.3 %	0	
Temporary	11	11	10	5	5	-6	-54.5 %	-5	-50.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0	
Other State Funds (Other)	3,545.0	1,893.7	2,702.9	2,712.4	1,712.4	-1,832.6	-51.7 %	-990.5	-36.6 %	-1,000.0	-36.9 %
Federal Receipts (Fed)	1,033.1	593.5	1,343.4	1,347.9	1,347.9	314.8	30.5 %	4.5	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: EVOS Trustee Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,492.4	1,334.0	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	553.7	542.4	554.5	564.2	564.2	10.5	1.9 %	9.7	1.7 %	0.0	
2 Travel	115.6	20.8	115.6	115.6	115.6	0.0		0.0		0.0	
3 Services	1,679.8	759.9	1,695.1	1,695.1	1,695.1	15.3	0.9 %	0.0		0.0	
4 Commodities	68.3	10.9	68.3	68.3	68.3	0.0		0.0		0.0	
5 Capital Outlay	75.0	0.0	75.0	75.0	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	
8 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)	582.8	0.0	582.8	582.8	582.8	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,909.6	1,334.0	1,925.7	1,935.4	1,935.4	25.8	1.4 %	9.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,909.6	1,334.0	1,925.7	1,935.4	1,935.4	25.8	1.4 %	9.7	0.5 %	0.0	
Federal Receipts (Fed)	582.8	0.0	582.8	582.8	582.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	5,100.8	3,017.9	5,100.8	5,100.8	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	3,017.9	5,100.8	5,100.8	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
5 Capital Outlay	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
8 Miscellaneous	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	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Fish and Game State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.