

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	2017	17MgtPIn to House	2017	18GovAmd to House	2017
Total		10,200.1	13,115.8	13,548.7	13,667.9	3,467.8	34.0 %	552.1	4.2 %	119.2	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services		7,782.6	10,265.7	10,421.0	10,446.0	2,663.4	34.2 %	180.3	1.8 %	25.0	0.2 %
2 Travel		156.4	187.6	194.6	198.8	42.4	27.1 %	11.2	6.0 %	4.2	2.2 %
3 Services		1,580.6	1,706.4	1,944.0	2,034.0	453.4	28.7 %	327.6	19.2 %	90.0	4.6 %
4 Commodities		640.5	874.4	907.4	907.4	266.9	41.7 %	33.0	3.8 %	0.0	
5 Capital Outlay		40.0	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	
8 Miscellaneous		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	3,135.1	>999 %	-20.2	-0.6 %	0.0	
1003 G/F Match (UGF)		206.6	206.0	207.9	207.9	1.3	0.6 %	1.9	0.9 %	0.0	
1004 Gen Fund (UGF)		9,206.7	6,996.2	7,037.4	7,132.1	-2,074.6	-22.5 %	135.9	1.9 %	94.7	1.3 %
1005 GF/Prgm (DGF)		0.0	93.7	93.7	93.7	93.7	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)		0.0	159.1	159.9	159.9	159.9	>999 %	0.8	0.5 %	0.0	
1024 Fish/Game (Other)		0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
1061 CIP Rcpts (Other)		0.0	449.3	453.5	453.5	453.5	>999 %	4.2	0.9 %	0.0	
1108 Stat Desig (Other)		0.0	704.1	901.4	851.4	851.4	>999 %	147.3	20.9 %	-50.0	-5.5 %
1109 Test Fish (DGF)		651.8	900.9	902.3	902.3	250.5	38.4 %	1.4	0.2 %	0.0	
1201 CFEC Rcpts (DGF)		0.0	316.2	522.5	547.0	547.0	>999 %	230.8	73.0 %	24.5	4.7 %
<u>Positions</u>											
Perm Full Time		54	65	64	64	10	18.5 %	-1	-1.5 %	0	
Perm Part Time		52	87	85	85	33	63.5 %	-2	-2.3 %	0	
Temporary		0	0	0	0	0		0		0	

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Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,413.3	7,202.2	7,245.3	7,340.0	-2,073.3	-22.0 %	137.8	1.9 %	94.7	1.3 %
Designated General (DGF)	651.8	1,310.8	1,518.5	1,543.0	891.2	136.7 %	232.2	17.7 %	24.5	1.6 %
Other State Funds (Other)	0.0	1,312.5	1,514.8	1,514.8	1,514.8	>999 %	202.3	15.4 %	0.0	
Federal Receipts (Fed)	135.0	3,290.3	3,270.1	3,270.1	3,135.1	>999 %	-20.2	-0.6 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2017 17MgtPIn to House		[4] - [3] 2017 18GovAmd to House	
Total	9,524.1	10,410.8	11,296.2	11,598.5	2,074.4	21.8 %	1,187.7	11.4 %	302.3	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,569.0	7,659.4	8,194.8	8,401.8	832.8	11.0 %	742.4	9.7 %	207.0	2.5 %
2 Travel	122.2	77.4	92.2	97.0	-25.2	-20.6 %	19.6	25.3 %	4.8	5.2 %
3 Services	1,396.4	2,034.3	2,309.5	2,388.0	991.6	71.0 %	353.7	17.4 %	78.5	3.4 %
4 Commodities	408.3	561.5	621.5	633.5	225.2	55.2 %	72.0	12.8 %	12.0	1.9 %
5 Capital Outlay	28.2	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	
8 Miscellaneous	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	237.4	>999 %	0.7	0.3 %	0.0	
1003 G/F Match (UGF)	260.0	258.9	261.3	261.3	1.3	0.5 %	2.4	0.9 %	0.0	
1004 Gen Fund (UGF)	8,879.8	6,744.8	6,816.6	6,968.2	-1,911.6	-21.5 %	223.4	3.3 %	151.6	2.2 %
1005 GF/Prgm (DGF)	0.0	267.4	268.0	268.0	268.0	>999 %	0.6	0.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	680.9	684.6	684.6	684.6	>999 %	3.7	0.5 %	0.0	
1108 Stat Desig (Other)	0.0	1,085.1	1,889.5	1,889.5	1,889.5	>999 %	804.4	74.1 %	0.0	
1109 Test Fish (DGF)	384.3	758.6	759.2	759.2	374.9	97.6 %	0.6	0.1 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	263.4	264.6	415.3	415.3	>999 %	151.9	57.7 %	150.7	57.0 %
<u>Positions</u>										
Perm Full Time	47	46	43	43	-4	-8.5 %	-3	-6.5 %	0	
Perm Part Time	107	129	123	123	16	15.0 %	-6	-4.7 %	0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,139.8	7,003.7	7,077.9	7,229.5	-1,910.3	-20.9 %	225.8	3.2 %	151.6	2.1 %
Designated General (DGF)	384.3	1,289.4	1,291.8	1,442.5	1,058.2	275.4 %	153.1	11.9 %	150.7	11.7 %
Other State Funds (Other)	0.0	1,881.0	2,689.1	2,689.1	2,689.1	>999 %	808.1	43.0 %	0.0	
Federal Receipts (Fed)	0.0	236.7	237.4	237.4	237.4	>999 %	0.7	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total		8,540.1	9,735.0	9,818.3	9,870.2	1,330.1	15.6 %	135.2	1.4 %	51.9	0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services		6,203.4	7,345.3	7,128.6	7,163.6	960.2	15.5 %	-181.7	-2.5 %	35.0	0.5 %
2 Travel		299.8	379.4	279.4	284.4	-15.4	-5.1 %	-95.0	-25.0 %	5.0	1.8 %
3 Services		1,436.8	1,135.8	1,535.8	1,547.7	110.9	7.7 %	411.9	36.3 %	11.9	0.8 %
4 Commodities		558.8	778.2	778.2	778.2	219.4	39.3 %	0.0		0.0	
5 Capital Outlay		41.3	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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	1,297.7	1,301.1	1,301.1	1,301.1	>999 %	3.4	0.3 %	0.0	
1004 Gen Fund (UGF)		8,498.3	6,519.0	6,593.4	6,645.3	-1,853.0	-21.8 %	126.3	1.9 %	51.9	0.8 %
1005 GF/Prgm (DGF)		0.0	285.9	287.3	287.3	287.3	>999 %	1.4	0.5 %	0.0	
1007 I/A Rcpts (Other)		0.0	110.1	110.3	110.3	110.3	>999 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)		0.0	720.5	723.8	723.8	723.8	>999 %	3.3	0.5 %	0.0	
1108 Stat Desig (Other)		0.0	223.5	224.1	224.1	224.1	>999 %	0.6	0.3 %	0.0	
1109 Test Fish (DGF)		41.8	41.8	41.8	41.8	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)		0.0	536.5	536.5	536.5	536.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		36	37	35	35	-1	-2.8 %	-2	-5.4 %	0	
Perm Part Time		61	89	84	84	23	37.7 %	-5	-5.6 %	0	
Temporary		0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,498.3	6,519.0	6,593.4	6,645.3	-1,853.0	-21.8 %	126.3	1.9 %	51.9	0.8 %
Designated General (DGF)	41.8	864.2	865.6	865.6	823.8	>999 %	1.4	0.2 %	0.0	
Other State Funds (Other)	0.0	1,054.1	1,058.2	1,058.2	1,058.2	>999 %	4.1	0.4 %	0.0	
Federal Receipts (Fed)	0.0	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 House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		10,831.3	14,258.6	14,262.8	14,320.0	3,488.7	32.2 %	61.4	0.4 %	57.2	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services		8,093.4	10,065.6	9,869.8	9,892.8	1,799.4	22.2 %	-172.8	-1.7 %	23.0	0.2 %
2 Travel		210.2	271.9	271.9	271.9	61.7	29.4 %	0.0		0.0	
3 Services		1,779.7	2,967.3	3,167.3	3,177.3	1,397.6	78.5 %	210.0	7.1 %	10.0	0.3 %
4 Commodities		712.0	864.4	864.4	888.6	176.6	24.8 %	24.2	2.8 %	24.2	2.8 %
5 Capital Outlay		36.0	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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	
1004 Gen Fund (UGF)		8,866.9	6,776.6	6,785.3	6,842.5	-2,024.4	-22.8 %	65.9	1.0 %	57.2	0.8 %
1005 GF/Prgm (DGF)		0.0	416.5	375.8	375.8	375.8	>999 %	-40.7	-9.8 %	0.0	
1007 I/A Rcpts (Other)		0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)		0.0	721.7	726.6	726.6	726.6	>999 %	4.9	0.7 %	0.0	
1108 Stat Desig (Other)		0.0	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	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	484.1	491.3	491.3	491.3	>999 %	7.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time		49	50	50	50	1	2.0 %	0		0	
Perm Part Time		56	86	82	82	26	46.4 %	-4	-4.7 %	0	
Temporary		0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,866.9	6,776.6	6,785.3	6,842.5	-2,024.4	-22.8 %	65.9	1.0 %	57.2	0.8 %
Designated General (DGF)	1,964.4	3,044.5	3,024.2	3,024.2	1,059.8	54.0 %	-20.3	-0.7 %	0.0	
Other State Funds (Other)	0.0	2,060.0	2,070.7	2,070.7	2,070.7	>999 %	10.7	0.5 %	0.0	
Federal Receipts (Fed)	0.0	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

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

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,812.4	7,613.9	8,713.3	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	0.0	
Designated General (DGF)	382.2	4,608.6	4,417.8	4,417.8	4,035.6	>999 %	-190.8	-4.1 %	0.0	
Other State Funds (Other)	0.0	3,851.2	4,015.5	4,015.5	4,015.5	>999 %	164.3	4.3 %	0.0	
Federal Receipts (Fed)	0.0	2,241.9	2,240.6	2,240.6	2,240.6	>999 %	-1.3	-0.1 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	2017
Total	20,825.6	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,688.0	0.0	0.0	0.0	-12,688.0	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	556.4	0.0	0.0	0.0	-556.4	-100.0 %	0.0	0.0	0.0	0.0
3 Services	5,438.0	0.0	0.0	0.0	-5,438.0	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	1,850.9	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0	0.0	0.0	0.0
5 Capital Outlay	292.3	0.0	0.0	0.0	-292.3	-100.0 %	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	-1,131.3	-100.0 %	0.0	0.0	0.0	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	-346.4	-100.0 %	0.0	0.0	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	-201.6	-100.0 %	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	-3,539.6	-100.0 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	-4,849.1	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	63	0	0	0	-63	-100.0 %	0	0	0	0
Perm Part Time	149	0	0	0	-149	-100.0 %	0	0	0	0
Temporary	0	0	0	0	0		0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>17MgtP1n to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	534.0	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	-1,043.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	10,068.0	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	-9,179.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	4,520.2	3,694.0	3,632.6	3,457.4	-1,062.8	-23.5 %	-236.6	-6.4 %	-175.2	-4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,772.1	2,945.9	2,998.9	2,823.7	-948.4	-25.1 %	-122.2	-4.1 %	-175.2	-5.8 %
2 Travel	45.0	35.0	20.0	20.0	-25.0	-55.6 %	-15.0	-42.9 %	0.0	
3 Services	572.6	609.0	538.3	538.3	-34.3	-6.0 %	-70.7	-11.6 %	0.0	
4 Commodities	115.5	94.1	75.4	75.4	-40.1	-34.7 %	-18.7	-19.9 %	0.0	
5 Capital Outlay	15.0	10.0	0.0	0.0	-15.0	-100.0 %	-10.0	-100.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	0.0	0.0	-114.4	-100.0 %	-114.4	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	4,405.8	3,579.6	3,632.6	3,457.4	-948.4	-21.5 %	-122.2	-3.4 %	-175.2	-4.8 %
<u>Positions</u>										
Perm Full Time	28	22	22	22	-6	-21.4 %	0		0	
Perm Part Time	3	0	0	0	-3	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,405.8	3,579.6	3,632.6	3,457.4	-948.4	-21.5 %	-122.2	-3.4 %	-175.2	-4.8 %
Federal Receipts (Fed)	114.4	114.4	0.0	0.0	-114.4	-100.0 %	-114.4	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2017 17MgtPIn to House		[4] - [3] 2017 18GovAmd to House	
						%		%		%
Total	42,827.9	42,190.0	41,370.0	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,822.4	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	1,126.7	326.7	326.7	-803.2	-71.1 %	-800.0	-71.0 %	0.0	
3 Services	12,252.3	13,832.8	13,549.3	13,549.3	1,297.0	10.6 %	-283.5	-2.0 %	0.0	
4 Commodities	2,071.3	1,993.5	1,993.5	1,993.5	-77.8	-3.8 %	0.0		0.0	
5 Capital Outlay	552.0	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	
8 Miscellaneous	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	-756.3	-4.4 %	-397.8	-2.4 %	0.0	
1003 G/F Match (UGF)	491.9	491.0	498.4	498.4	6.5	1.3 %	7.4	1.5 %	0.0	
1004 Gen Fund (UGF)	6,195.6	3,642.3	1,519.0	1,519.0	-4,676.6	-75.5 %	-2,123.3	-58.3 %	0.0	
1007 I/A Rcpts (Other)	1,616.0	1,626.4	830.7	830.7	-785.3	-48.6 %	-795.7	-48.9 %	0.0	
1018 EVOS Civil (Other)	342.4	343.5	0.0	0.0	-342.4	-100.0 %	-343.5	-100.0 %	0.0	
1024 Fish/Game (Other)	13,532.0	15,257.5	18,067.8	18,067.8	4,535.8	33.5 %	2,810.3	18.4 %	0.0	
1061 CIP Rcpts (Other)	2,060.7	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	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	178	158	154	154	-24	-13.5 %	-4	-2.5 %	0	
Perm Part Time	173	149	149	149	-24	-13.9 %	0		0	
Temporary	12	9	9	9	-3	-25.0 %	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,687.5	4,133.3	2,017.4	2,017.4	-4,670.1	-69.8 %	-2,115.9	-51.2 %	0.0	
Other State Funds (Other)	19,012.6	21,287.4	22,981.1	22,981.1	3,968.5	20.9 %	1,693.7	8.0 %	0.0	
Federal Receipts (Fed)	17,127.8	16,769.3	16,371.5	16,371.5	-756.3	-4.4 %	-397.8	-2.4 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total		5,974.1	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	2,340.6	2,369.7	2,369.7	132.9	5.9 %	29.1	1.2 %	0.0	
2 Travel		21.5	21.5	21.5	21.5	0.0		0.0		0.0	
3 Services		3,285.8	2,766.1	2,766.1	2,766.1	-519.7	-15.8 %	0.0		0.0	
4 Commodities		423.5	598.5	598.5	598.5	175.0	41.3 %	0.0		0.0	
5 Capital Outlay		6.5	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	
8 Miscellaneous		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	61.1	1.1 %	28.0	0.5 %	0.0	
1004 Gen Fund (UGF)		330.9	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
1024 Fish/Game (Other)		166.0	222.0	222.6	222.6	56.6	34.1 %	0.6	0.3 %	0.0	
1061 CIP Rcpts (Other)		50.0	50.9	51.4	51.4	1.4	2.8 %	0.5	1.0 %	0.0	
1108 Stat Desig (Other)		40.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		21	21	21	21	0		0		0	
Perm Part Time		4	4	4	4	0		0		0	
Temporary		1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		330.9	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
Other State Funds (Other)		256.0	312.9	314.0	314.0	58.0	22.7 %	1.1	0.4 %	0.0	
Federal Receipts (Fed)		5,387.2	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 House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Unallocated Reduction

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
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 House Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	18GovAmd to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
Total	34,217.7	32,681.1	33,272.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,937.7	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	1,039.1	889.1	889.1	-100.0	-10.1 %	-150.0	-14.4 %	0.0	
3 Services	9,038.5	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	2,237.4	2,237.4	2,237.4	-15.0	-0.7 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	2,175.1	11.3 %	-15.0	-0.1 %	0.0	
1003 G/F Match (UGF)	314.4	319.6	0.0	0.0	-314.4	-100.0 %	-319.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,824.3	2,514.1	1,239.9	1,239.9	-4,584.4	-78.7 %	-1,274.2	-50.7 %	0.0	
1024 Fish/Game (Other)	8,812.3	8,390.6	10,591.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	0.0	
<u>Positions</u>										
Perm Full Time	177	185	190	190	13	7.3 %	5	2.7 %	0	
Perm Part Time	29	33	34	34	5	17.2 %	1	3.0 %	0	
Temporary	10	3	3	3	-7	-70.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,138.7	2,833.7	1,239.9	1,239.9	-4,898.8	-79.8 %	-1,593.8	-56.2 %	0.0	
Other State Funds (Other)	8,812.3	8,390.6	10,591.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	0.0	
Federal Receipts (Fed)	19,266.7	21,456.8	21,441.8	21,441.8	2,175.1	11.3 %	-15.0	-0.1 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House
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 House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	900.2	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	536.4	541.5	541.5	13.7	2.6 %	5.1	1.0 %	0.0	
2 Travel	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
3 Services	261.9	261.9	261.9	261.9	0.0		0.0		0.0	
4 Commodities	108.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1024 Fish/Game (Other)	900.2	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	0		0		0	
Perm Part Time	6	6	6	6	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	900.2	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total	1,896.5	1,651.1	1,568.2	1,395.4	-501.1	-26.4 %	-255.7	-15.5 %	-172.8	-11.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,467.1	1,091.7	1,108.8	936.0	-531.1	-36.2 %	-155.7	-14.3 %	-172.8	-15.6 %
2 Travel	197.9	197.9	97.9	97.9	-100.0	-50.5 %	-100.0	-50.5 %	0.0	
3 Services	168.0	298.0	298.0	298.0	130.0	77.4 %	0.0		0.0	
4 Commodities	63.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	175.6	176.8	176.8	4.9	2.9 %	1.2	0.7 %	0.0	
1004 Gen Fund (UGF)	893.2	171.6	172.8	0.0	-893.2	-100.0 %	-171.6	-100.0 %	-172.8	-100.0 %
1007 I/A Rcpts (Other)	692.0	1,303.9	1,218.6	1,218.6	526.6	76.1 %	-85.3	-6.5 %	0.0	
1018 EVOS Civil (Other)	54.5	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	-57.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	-27.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	7	7	7	-3	-30.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	893.2	171.6	172.8	0.0	-893.2	-100.0 %	-171.6	-100.0 %	-172.8	-100.0 %
Other State Funds (Other)	831.4	1,303.9	1,218.6	1,218.6	387.2	46.6 %	-85.3	-6.5 %	0.0	
Federal Receipts (Fed)	171.9	175.6	176.8	176.8	4.9	2.9 %	1.2	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	to House	17MgtPIn to House	to House	18GovAmd to House	to House
Total		12,651.5	12,980.6	11,806.7	11,624.1	-1,027.4	-8.1 %	-1,356.5	-10.5 %	-182.6	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services		7,454.4	8,230.3	7,653.3	7,470.7	16.3	0.2 %	-759.6	-9.2 %	-182.6	-2.4 %
2 Travel		121.3	121.3	46.3	46.3	-75.0	-61.8 %	-75.0	-61.8 %	0.0	
3 Services		4,318.6	3,871.8	3,774.9	3,774.9	-543.7	-12.6 %	-96.9	-2.5 %	0.0	
4 Commodities		567.2	567.2	217.2	217.2	-350.0	-61.7 %	-350.0	-61.7 %	0.0	
5 Capital Outlay		190.0	190.0	115.0	115.0	-75.0	-39.5 %	-75.0	-39.5 %	0.0	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,939.0	1,957.2	1,775.8	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	0.0	
1004 Gen Fund (UGF)		3,209.5	2,155.1	2,174.2	1,991.6	-1,217.9	-37.9 %	-163.5	-7.6 %	-182.6	-8.4 %
1005 GF/Prgm (DGF)		143.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
1007 I/A Rcpts (Other)		6,414.6	7,767.7	6,902.1	6,902.1	487.5	7.6 %	-865.6	-11.1 %	0.0	
1018 EVOS Civil (Other)		341.3	341.3	341.3	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)		280.8	286.7	138.2	138.2	-142.6	-50.8 %	-148.5	-51.8 %	0.0	
1108 Stat Desig (Other)		322.6	327.3	329.1	329.1	6.5	2.0 %	1.8	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time		73	74	69	69	-4	-5.5 %	-5	-6.8 %	0	
Perm Part Time		11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Temporary		5	4	3	3	-2	-40.0 %	-1	-25.0 %	0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,209.5	2,155.1	2,174.2	1,991.6	-1,217.9	-37.9 %	-163.5	-7.6 %	-182.6	-8.4 %
Designated General (DGF)	143.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
Other State Funds (Other)	7,359.3	8,723.0	7,710.7	7,710.7	351.4	4.8 %	-1,012.3	-11.6 %	0.0	
Federal Receipts (Fed)	1,939.0	1,957.2	1,775.8	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	15MgtPIn to House	17MgtPIn to House	17MgtPIn to House	18GovAmd to House	18GovAmd to House
Total	1,960.5	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,230.8	0.0	0.0	0.0	-1,230.8	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	403.1	0.0	0.0	0.0	-403.1	-100.0 %	0.0	0.0	0.0	0.0
3 Services	298.7	0.0	0.0	0.0	-298.7	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	27.9	0.0	0.0	0.0	-27.9	-100.0 %	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	0.0	0.0	0.0	-58.7	-100.0 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	0.0	0.0	0.0	-390.9	-100.0 %	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	17.0	0.0	0.0	0.0	-17.0	-100.0 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	-2.9	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	0	0	0	-6	-100.0 %	0	0	0	0
Perm Part Time	5	0	0	0	-5	-100.0 %	0	0	0	0
Temporary	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	-1,490.0	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	410.8	0.0	0.0	0.0	-410.8	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	58.7	0.0	0.0	0.0	-58.7	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	0.0	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	642.1	648.1	648.1	648.1	>999 %	6.0	0.9 %	0.0	
2 Travel	0.0	221.0	221.0	221.0	221.0	>999 %	0.0		0.0	
3 Services	0.0	426.3	426.3	426.3	426.3	>999 %	0.0		0.0	
4 Commodities	0.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	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	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	67.0	67.0	67.0	67.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	17.1	17.1	17.1	17.1	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	4	4	4	4	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	1,232.8	>999 %	6.0	0.5 %	0.0	
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	87.0	87.0	87.0	87.0	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	0.0	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	364.5	366.2	366.2	366.2	>999 %	1.7	0.5 %	0.0	
2 Travel	0.0	174.7	174.7	174.7	174.7	>999 %	0.0		0.0	
3 Services	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
4 Commodities	0.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	58.8	58.8	58.8	58.8	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	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	
Perm Part Time	0	5	5	5	5	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0	
Other State Funds (Other)	0.0	3.9	3.9	3.9	3.9	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	58.8	58.8	58.8	58.8	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

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

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Subsistence Research

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	2,492.4	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	554.5	564.2	564.2	10.5	1.9 %	9.7	1.7 %	0.0	
2 Travel	115.6	115.6	115.6	115.6	0.0		0.0		0.0	
3 Services	1,679.8	1,695.1	1,695.1	1,695.1	15.3	0.9 %	0.0		0.0	
4 Commodities	68.3	68.3	68.3	68.3	0.0		0.0		0.0	
5 Capital Outlay	75.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,909.6	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,909.6	1,925.7	1,935.4	1,935.4	25.8	1.4 %	9.7	0.5 %	0.0	
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	17MgtPIn to House	18GovAmd to House
Total	5,100.8	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
2 Travel	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	0.0
4 Commodities	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
7 Grants, Benefits	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
<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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House		17MgtPIn to House		18GovAmd to House	
Total	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	
2 Travel	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	-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	
5 Capital Outlay	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	
8 Miscellaneous	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	-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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.