

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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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	

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Numbers and Language

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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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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 %

Objects of Expenditure

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	

Funding Sources

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	

Positions

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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1] 2015	[2] 2017	[3] 2017	[4] 2017	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	2015 15MgtP1n to HCS3	2017 2017	2017 17MgtP1n to HCS3	2017 2017	2017 18GovAmd to HCS3	2017 2017
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=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		20,825.6	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	-12,688.0	-100.0 %	0.0		0.0	
2 Travel		556.4	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	-5,438.0	-100.0 %	0.0		0.0	
4 Commodities		1,850.9	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0		0.0	
5 Capital Outlay		292.3	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	
8 Miscellaneous		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	
1004 Gen Fund (UGF)		534.0	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	-1,043.7	-100.0 %	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	
1018 EVOS Civil (Other)		346.4	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	-201.6	-100.0 %	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	
1108 Stat Desig (Other)		4,849.1	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	-63	-100.0 %	0		0	
Perm Part Time		149	0	0	0	-149	-100.0 %	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: 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>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
	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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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: 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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3		
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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 %

Objects of Expenditure

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	

Funding Sources

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	

Positions

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	

Funding Summary

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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	1,960.5	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	-1,230.8	-100.0 %	0.0		0.0	
2 Travel	403.1	0.0	0.0	0.0	-403.1	-100.0 %	0.0		0.0	
3 Services	298.7	0.0	0.0	0.0	-298.7	-100.0 %	0.0		0.0	
4 Commodities	27.9	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	
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)	58.7	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	-1,490.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	390.9	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	-17.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	-2.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	5	0	0	0	-5	-100.0 %	0		0	
Temporary	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	
Designated General (DGF)	1.0	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	-410.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	58.7	0.0	0.0	0.0	-58.7	-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: Statewide Support Services
Allocation: Boards of Fisheries and Game**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	

Objects of Expenditure

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	

Funding Sources

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	
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Positions

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	

Funding Summary

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	
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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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.