

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</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 %
Designated General (DGF)	1,964.4	3,044.5	3,024.2	3,024.2	1,059.8	54.0 %	-20.3 -0.7 %
Other State Funds (Other)	0.0	2,060.0	2,070.7	2,070.7	2,070.7	>999 %	10.7 0.5 %
Federal Receipts (Fed)	0.0	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1 0.2 %

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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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=>	[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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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=>	[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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
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>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</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	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
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=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
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	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2 to 15MgtP1n	17MgtP1n to HouseCS2	HouseCS2 to 17MgtP1n	18GovAmd to HouseCS2	HouseCS2 to 18GovAmd
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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
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		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.