

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	13,007.5	13,653.7	13,487.7	12,831.8	12,831.8	-175.7	-1.4 %	-821.9	-6.0 %	-655.9	-4.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	10,577.7	10,446.0	10,355.0	9,949.0	9,949.0	-628.7	-5.9 %	-497.0	-4.8 %	-406.0	-3.9 %	0.0
2 Travel	139.8	198.8	191.8	191.8	191.8	52.0	37.2 %	-7.0	-3.5 %	0.0		0.0
3 Services	1,293.2	2,019.8	1,984.8	1,734.9	1,734.9	441.7	34.2 %	-284.9	-14.1 %	-249.9	-12.6 %	0.0
4 Commodities	900.5	907.4	874.4	874.4	874.4	-26.1	-2.9 %	-33.0	-3.6 %	0.0		0.0
5 Capital Outlay	96.3	81.7	81.7	81.7	81.7	-14.6	-15.2 %	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,224.0	3,270.1	3,276.7	3,276.7	3,276.7	52.7	1.6 %	6.6	0.2 %	0.0		0.0
1003 G/F Match (UGF)	206.0	207.9	208.4	208.4	208.4	2.4	1.2 %	0.5	0.2 %	0.0		0.0
1004 Gen Fund (UGF)	7,143.4	7,132.1	7,146.3	7,146.3	7,146.3	2.9		14.2	0.2 %	0.0		0.0
1005 GF/Prgm (DGF)	98.7	79.5	79.5	79.5	79.5	-19.2	-19.5 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	135.3	159.9	159.9	0.0	0.0	-135.3	-100.0 %	-159.9	-100.0 %	-159.9	-100.0 %	0.0
1024 Fish/Game (Other)	0.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	49.5	453.5	454.5	58.5	58.5	9.0	18.2 %	-395.0	-87.1 %	-396.0	-87.1 %	0.0
1108 Stat Desig (Other)	880.1	851.4	662.0	662.0	662.0	-218.1	-24.8 %	-189.4	-22.2 %	0.0		0.0
1109 Test Fish (DGF)	750.3	902.3	903.4	803.4	803.4	53.1	7.1 %	-98.9	-11.0 %	-100.0	-11.1 %	0.0
1201 CFEC Rcpts (DGF)	520.2	547.0	547.0	547.0	547.0	26.8	5.2 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	65	64	64	64	64	-1	-1.5 %	0		0		0
Perm Part Time	87	85	85	85	85	-2	-2.3 %	0		0		0
Temporary	0	0	0	0	0	0		0		0		0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,349.4	7,340.0	7,354.7	7,354.7	7,354.7	5.3	0.1 %	14.7	0.2 %	0.0		0.0
Designated General (DGF)	1,369.2	1,528.8	1,529.9	1,429.9	1,429.9	60.7	4.4 %	-98.9	-6.5 %	-100.0	-6.5 %	0.0
Other State Funds (Other)	1,064.9	1,514.8	1,326.4	770.5	770.5	-294.4	-27.6 %	-744.3	-49.1 %	-555.9	-41.9 %	0.0
Federal Receipts (Fed)	3,224.0	3,270.1	3,276.7	3,276.7	3,276.7	52.7	1.6 %	6.6	0.2 %	0.0		0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	9,607.6	11,598.5	11,623.1	10,721.6	10,721.6	1,114.0 11.6 %	-876.9 -7.6 %	-901.5 -7.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,943.5	8,101.8	8,366.4	7,814.9	7,814.9	-128.6 -1.6 %	-286.9 -3.5 %	-551.5 -6.6 %	0.0	
2 Travel	84.3	97.0	97.0	97.0	97.0	12.7 15.1 %	0.0	0.0	0.0	
3 Services	831.1	2,688.0	2,448.0	2,098.0	2,098.0	1,266.9 152.4 %	-590.0 -21.9 %	-350.0 -14.3 %	0.0	
4 Commodities	516.2	633.5	633.5	633.5	633.5	117.3 22.7 %	0.0	0.0	0.0	
5 Capital Outlay	232.5	78.2	78.2	78.2	78.2	-154.3 -66.4 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	260.3	237.4	238.2	238.2	238.2	-22.1 -8.5 %	0.8 0.3 %	0.0	0.0	
1003 G/F Match (UGF)	258.6	261.3	261.9	261.9	261.9	3.3 1.3 %	0.6 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	7,171.7	6,968.2	6,982.8	6,982.8	6,982.8	-188.9 -2.6 %	14.6 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	228.1	268.0	268.7	268.7	268.7	40.6 17.8 %	0.7 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	11.5	115.0	115.0	115.0	115.0	103.5 900.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	395.7	684.6	687.8	186.3	186.3	-209.4 -52.9 %	-498.3 -72.8 %	-501.5 -72.9 %	0.0	
1108 Stat Desig (Other)	752.7	1,889.5	1,892.4	1,892.4	1,892.4	1,139.7 151.4 %	2.9 0.2 %	0.0	0.0	
1109 Test Fish (DGF)	265.6	759.2	759.9	359.9	359.9	94.3 35.5 %	-399.3 -52.6 %	-400.0 -52.6 %	0.0	
1201 CFEC Rcpts (DGF)	263.4	415.3	416.4	416.4	416.4	153.0 58.1 %	1.1 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	43	43	43	43	-3 -6.5 %	0	0	0	
Perm Part Time	129	119	121	121	121	-8 -6.2 %	2 1.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,430.3	7,229.5	7,244.7	7,244.7	7,244.7	-185.6 -2.5 %	15.2 0.2 %	0.0	0.0
Designated General (DGF)	757.1	1,442.5	1,445.0	1,045.0	1,045.0	287.9 38.0 %	-397.5 -27.6 %	-400.0 -27.7 %	0.0
Other State Funds (Other)	1,159.9	2,689.1	2,695.2	2,193.7	2,193.7	1,033.8 89.1 %	-495.4 -18.4 %	-501.5 -18.6 %	0.0
Federal Receipts (Fed)	260.3	237.4	238.2	238.2	238.2	-22.1 -8.5 %	0.8 0.3 %	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	8,867.8	9,870.2	9,889.5	9,489.5	9,489.5	621.7 7.0 %	-380.7 -3.9 %	-400.0 -4.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,951.6	7,163.6	7,182.9	6,782.9	6,782.9	-168.7 -2.4 %	-380.7 -5.3 %	-400.0 -5.6 %	0.0	
2 Travel	272.5	284.4	284.4	284.4	284.4	11.9 4.4 %	0.0	0.0	0.0	
3 Services	1,006.4	1,547.7	1,547.7	1,547.7	1,547.7	541.3 53.8 %	0.0	0.0	0.0	
4 Commodities	516.2	778.2	778.2	778.2	778.2	262.0 50.8 %	0.0	0.0	0.0	
5 Capital Outlay	121.1	96.3	96.3	96.3	96.3	-24.8 -20.5 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.7	1,301.1	1,303.4	1,303.4	1,303.4	102.7 8.6 %	2.3 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	6,198.5	6,645.3	6,659.3	6,659.3	6,659.3	460.8 7.4 %	14.0 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	241.6	287.3	287.7	287.7	287.7	46.1 19.1 %	0.4 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	105.8	110.3	110.3	110.3	110.3	4.5 4.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	348.3	723.8	726.3	326.3	326.3	-22.0 -6.3 %	-397.5 -54.9 %	-400.0 -55.1 %	0.0	
1108 Stat Desig (Other)	236.2	224.1	224.2	224.2	224.2	-12.0 -5.1 %	0.1	0.0	0.0	
1109 Test Fish (DGF)	0.2	41.8	41.8	41.8	41.8	41.6 >999 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	536.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	35	35	-2 -5.4 %	0	0	0	
Perm Part Time	89	82	77	77	77	-12 -13.5 %	-5 -6.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,198.5	6,645.3	6,659.3	6,659.3	6,659.3	460.8 7.4 %	14.0 0.2 %	0.0	0.0	
Designated General (DGF)	778.3	865.6	866.0	866.0	866.0	87.7 11.3 %	0.4	0.0	0.0	
Other State Funds (Other)	690.3	1,058.2	1,060.8	660.8	660.8	-29.5 -4.3 %	-397.4 -37.6 %	-400.0 -37.7 %	0.0	
Federal Receipts (Fed)	1,200.7	1,301.1	1,303.4	1,303.4	1,303.4	102.7 8.6 %	2.3 0.2 %	0.0	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	12,739.1	14,313.8	14,337.4	13,997.4	13,997.4	1,258.3 9.9 %	-316.4 -2.2 %	-340.0 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,583.1	9,892.8	9,916.4	9,616.4	9,616.4	33.3 0.3 %	-276.4 -2.8 %	-300.0 -3.0 %	0.0	
2 Travel	180.3	271.9	271.9	271.9	271.9	91.6 50.8 %	0.0	0.0	0.0	
3 Services	1,950.1	3,177.3	3,177.3	3,137.3	3,137.3	1,187.2 60.9 %	-40.0 -1.3 %	-40.0 -1.3 %	0.0	
4 Commodities	800.2	882.4	882.4	882.4	882.4	82.2 10.3 %	0.0	0.0	0.0	
5 Capital Outlay	225.4	89.4	89.4	89.4	89.4	-136.0 -60.3 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,749.4	2,382.6	2,386.3	2,386.3	2,386.3	636.9 36.4 %	3.7 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	6,774.3	6,842.5	6,854.7	6,854.7	6,854.7	80.4 1.2 %	12.2 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	441.2	369.6	370.1	370.1	370.1	-71.1 -16.1 %	0.5 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	60.0	60.0	20.0	20.0	20.0 >999 %	-40.0 -66.7 %	-40.0 -66.7 %	0.0	
1061 CIP Rcpts (Other)	270.4	726.6	728.0	428.0	428.0	157.6 58.3 %	-298.6 -41.1 %	-300.0 -41.2 %	0.0	
1108 Stat Desig (Other)	958.3	1,284.1	1,287.9	1,287.9	1,287.9	329.6 34.4 %	3.8 0.3 %	0.0	0.0	
1109 Test Fish (DGF)	1,838.1	2,157.1	2,158.6	2,158.6	2,158.6	320.5 17.4 %	1.5 0.1 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	707.4	491.3	491.8	491.8	491.8	-215.6 -30.5 %	0.5 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	51	51	51	1 2.0 %	1 2.0 %	0	0	
Perm Part Time	86	82	83	83	83	-3 -3.5 %	1 1.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,774.3	6,842.5	6,854.7	6,854.7	6,854.7	80.4 1.2 %	12.2 0.2 %	0.0	0.0	
Designated General (DGF)	2,986.7	3,018.0	3,020.5	3,020.5	3,020.5	33.8 1.1 %	2.5 0.1 %	0.0	0.0	
Other State Funds (Other)	1,228.7	2,070.7	2,075.9	1,735.9	1,735.9	507.2 41.3 %	-334.8 -16.2 %	-340.0 -16.4 %	0.0	
Federal Receipts (Fed)	1,749.4	2,382.6	2,386.3	2,386.3	2,386.3	636.9 36.4 %	3.7 0.2 %	0.0	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	15,917.5	19,407.6	19,249.2	18,649.2	18,649.2	2,731.7 17.2 %	-758.4 -3.9 %	-600.0 -3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,139.2	11,982.9	11,934.5	11,434.5	11,434.5	295.3 2.7 %	-548.4 -4.6 %	-500.0 -4.2 %	0.0	
2 Travel	217.1	312.1	312.1	312.1	312.1	95.0 43.8 %	0.0	0.0	0.0	
3 Services	3,743.8	6,390.5	6,361.7	6,261.7	6,261.7	2,517.9 67.3 %	-128.8 -2.0 %	-100.0 -1.6 %	0.0	
4 Commodities	715.6	633.7	552.5	552.5	552.5	-163.1 -22.8 %	-81.2 -12.8 %	0.0	0.0	
5 Capital Outlay	101.8	88.4	88.4	88.4	88.4	-13.4 -13.2 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,334.5	2,240.6	2,242.8	2,242.8	2,242.8	908.3 68.1 %	2.2 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	7,359.9	8,713.3	8,726.5	8,726.5	8,726.5	1,366.6 18.6 %	13.2 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,517.1	1,394.9	1,394.9	1,394.9	1,394.9	-122.2 -8.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	753.9	852.7	853.8	753.8	753.8	-0.1	-98.9 -11.6 %	-100.0 -11.7 %	0.0	
1018 EVOS Civil (Other)	120.5	197.6	197.6	197.6	197.6	77.1 64.0 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	181.5	202.0	202.0	902.0	902.0	720.5 397.0 %	700.0 346.5 %	700.0 346.5 %	0.0	
1061 CIP Rcpts (Other)	127.1	989.0	992.4	492.4	492.4	365.3 287.4 %	-496.6 -50.2 %	-500.0 -50.4 %	0.0	
1108 Stat Desig (Other)	1,719.7	1,774.2	1,595.0	1,595.0	1,595.0	-124.7 -7.3 %	-179.2 -10.1 %	0.0	0.0	
1134 F&G CFP (DGF)	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %	0.0	
1201 CFEC Rcpts (DGF)	2,803.3	3,043.3	3,044.2	1,944.2	1,944.2	-859.1 -30.6 %	-1,099.1 -36.1 %	-1,100.0 -36.1 %	0.0	
<u>Positions</u>										
Perm Full Time	91	86	85	85	85	-6 -6.6 %	-1 -1.2 %	0	0	
Perm Part Time	17	16	16	16	16	-1 -5.9 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>		<u>[5] - [2] 18MgtPln to 19GovAmd</u>		<u>[5] - [3] 19Adj Bas to 19GovAmd</u>		<u>[5] - [4] 19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,359.9	8,713.3	8,726.5	8,726.5	8,726.5	1,366.6	18.6 %	13.2	0.2 %	0.0		0.0
Designated General (DGF)	4,320.4	4,438.2	4,439.1	3,739.1	3,739.1	-581.3	-13.5 %	-699.1	-15.8 %	-700.0	-15.8 %	0.0
Other State Funds (Other)	2,902.7	4,015.5	3,840.8	3,940.8	3,940.8	1,038.1	35.8 %	-74.7	-1.9 %	100.0	2.6 %	0.0
Federal Receipts (Fed)	1,334.5	2,240.6	2,242.8	2,242.8	2,242.8	908.3	68.1 %	2.2	0.1 %	0.0		0.0



**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,504.1	2,823.7	2,823.7	2,681.7	2,681.7	177.6 7.1 %	-142.0 -5.0 %	-142.0 -5.0 %	0.0	
2 Travel	2.7	20.0	20.0	20.0	20.0	17.3 640.7 %	0.0	0.0	0.0	
3 Services	535.8	538.3	538.3	538.3	538.3	2.5 0.5 %	0.0	0.0	0.0	
4 Commodities	11.6	75.4	75.4	75.4	75.4	63.8 550.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	37,022.5	41,370.0	41,448.6	41,448.6	41,448.6	4,426.1 12.0 %	78.6 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,855.8	24,789.0	24,867.6	24,867.6	24,867.6	2,011.8 8.8 %	78.6 0.3 %	0.0	0.0	
2 Travel	355.6	326.7	326.7	326.7	326.7	-28.9 -8.1 %	0.0	0.0	0.0	
3 Services	11,493.7	13,549.3	13,549.3	13,549.3	13,549.3	2,055.6 17.9 %	0.0	0.0	0.0	
4 Commodities	1,642.8	1,993.5	1,993.5	1,993.5	1,993.5	350.7 21.3 %	0.0	0.0	0.0	
5 Capital Outlay	674.6	711.5	711.5	711.5	711.5	36.9 5.5 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,065.3	16,371.5	16,405.4	16,405.4	16,405.4	2,340.1 16.6 %	33.9 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	490.7	498.4	498.4	498.4	498.4	7.7 1.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,630.9	1,519.0	1,521.7	1,471.7	1,471.7	-2,159.2 -59.5 %	-47.3 -3.1 %	-50.0 -3.3 %	0.0	
1007 I/A Rcpts (Other)	527.0	830.7	832.0	832.0	832.0	305.0 57.9 %	1.3 0.2 %	0.0	0.0	
1018 EVOS Civil (Other)	12.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	14,873.4	18,067.8	18,096.8	18,146.8	18,146.8	3,273.4 22.0 %	79.0 0.4 %	50.0 0.3 %	0.0	
1061 CIP Rcpts (Other)	2,071.4	2,113.7	2,122.2	2,122.2	2,122.2	50.8 2.5 %	8.5 0.4 %	0.0	0.0	
1108 Stat Desig (Other)	851.8	1,468.9	1,472.1	1,472.1	1,472.1	620.3 72.8 %	3.2 0.2 %	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	155	158	158	158	0	3 1.9 %	0	0	
Perm Part Time	149	148	146	146	146	-3 -2.0 %	-2 -1.4 %	0	0	
Temporary	9	3	1	1	1	-8 -88.9 %	-2 -66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,121.6	2,017.4	2,020.1	1,970.1	1,970.1	-2,151.5 -52.2 %	-47.3 -2.3 %	-50.0 -2.5 %	0.0	
Other State Funds (Other)	18,835.6	22,981.1	23,023.1	23,073.1	23,073.1	4,237.5 22.5 %	92.0 0.4 %	50.0 0.2 %	0.0	
Federal Receipts (Fed)	14,065.3	16,371.5	16,405.4	16,405.4	16,405.4	2,340.1 16.6 %	33.9 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	5,141.6	5,762.3	5,767.5	5,767.5	5,767.5	625.9 12.2 %	5.2 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,368.6	2,369.7	2,374.9	2,374.9	2,374.9	6.3 0.3 %	5.2 0.2 %	0.0	0.0	
2 Travel	7.8	21.5	21.5	21.5	21.5	13.7 175.6 %	0.0	0.0	0.0	
3 Services	2,132.5	2,766.1	2,766.1	2,766.1	2,766.1	633.6 29.7 %	0.0	0.0	0.0	
4 Commodities	622.1	598.5	598.5	598.5	598.5	-23.6 -3.8 %	0.0	0.0	0.0	
5 Capital Outlay	10.6	6.5	6.5	6.5	6.5	-4.1 -38.7 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,961.8	5,448.3	5,453.2	5,453.2	5,453.2	491.4 9.9 %	4.9 0.1 %	0.0	0.0	
1024 Fish/Game (Other)	120.8	222.6	222.7	222.7	222.7	101.9 84.4 %	0.1	0.0	0.0	
1061 CIP Rcpts (Other)	59.0	51.4	51.6	51.6	51.6	-7.4 -12.5 %	0.2 0.4 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	179.8	314.0	314.3	314.3	314.3	134.5 74.8 %	0.3 0.1 %	0.0	0.0	
Federal Receipts (Fed)	4,961.8	5,448.3	5,453.2	5,453.2	5,453.2	491.4 9.9 %	4.9 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	30,720.0	33,985.5	47,223.4	47,223.4	47,223.4	16,503.4 53.7 %	13,237.9 39.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,134.8	23,404.2	27,836.1	27,836.1	27,836.1	5,701.3 25.8 %	4,431.9 18.9 %	0.0	0.0	
2 Travel	675.8	884.1	1,336.4	1,336.4	1,336.4	660.6 97.8 %	452.3 51.2 %	0.0	0.0	
3 Services	6,082.5	7,464.8	14,656.9	14,656.9	14,656.9	8,574.4 141.0 %	7,192.1 96.3 %	0.0	0.0	
4 Commodities	1,599.0	2,232.4	3,394.0	3,394.0	3,394.0	1,795.0 112.3 %	1,161.6 52.0 %	0.0	0.0	
5 Capital Outlay	227.9	0.0	0.0	0.0	0.0	-227.9 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,192.7	22,346.8	31,775.8	31,775.8	31,775.8	12,583.1 65.6 %	9,429.0 42.2 %	0.0	0.0	
1003 G/F Match (UGF)	319.7	0.0	0.0	0.0	0.0	-319.7 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,493.2	1,239.9	1,948.5	1,898.5	1,898.5	-594.7 -23.9 %	658.6 53.1 %	-50.0 -2.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,220.2	1,220.2	1,220.2	1,220.2 >999 %	1,220.2 >999 %	0.0	0.0	
1024 Fish/Game (Other)	8,714.4	10,398.8	11,541.9	11,591.9	11,591.9	2,877.5 33.0 %	1,193.1 11.5 %	50.0 0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	223.9	223.9	223.9	223.9 >999 %	223.9 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	513.1	513.1	513.1	513.1 >999 %	513.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	185	195	220	220	220	35 18.9 %	25 12.8 %	0	0	
Perm Part Time	33	32	48	48	48	15 45.5 %	16 50.0 %	0	0	
Temporary	3	2	0	0	0	-3 -100.0 %	-2 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,812.9	1,239.9	1,948.5	1,898.5	1,898.5	-914.4 -32.5 %	658.6 53.1 %	-50.0 -2.6 %	0.0	
Other State Funds (Other)	8,714.4	10,398.8	13,499.1	13,549.1	13,549.1	4,834.7 55.5 %	3,150.3 30.3 %	50.0 0.4 %	0.0	
Federal Receipts (Fed)	19,192.7	22,346.8	31,775.8	31,775.8	31,775.8	12,583.1 65.6 %	9,429.0 42.2 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	11,216.1	13,149.6	0.0	0.0	0.0	-11,216.1 -100.0 %	-13,149.6 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,701.5	4,275.8	0.0	0.0	0.0	-4,701.5 -100.0 %	-4,275.8 -100.0 %	0.0	0.0	
2 Travel	230.8	452.3	0.0	0.0	0.0	-230.8 -100.0 %	-452.3 -100.0 %	0.0	0.0	
3 Services	5,579.1	7,259.9	0.0	0.0	0.0	-5,579.1 -100.0 %	-7,259.9 -100.0 %	0.0	0.0	
4 Commodities	654.6	1,161.6	0.0	0.0	0.0	-654.6 -100.0 %	-1,161.6 -100.0 %	0.0	0.0	
5 Capital Outlay	50.1	0.0	0.0	0.0	0.0	-50.1 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,170.7	9,369.8	0.0	0.0	0.0	-8,170.7 -100.0 %	-9,369.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,281.3	705.0	0.0	0.0	0.0	-1,281.3 -100.0 %	-705.0 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	610.0	1,219.0	0.0	0.0	0.0	-610.0 -100.0 %	-1,219.0 -100.0 %	0.0	0.0	
1024 Fish/Game (Other)	338.2	1,120.0	0.0	0.0	0.0	-338.2 -100.0 %	-1,120.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	378.2	223.0	0.0	0.0	0.0	-378.2 -100.0 %	-223.0 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	437.7	512.8	0.0	0.0	0.0	-437.7 -100.0 %	-512.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	25	0	0	0	-32 -100.0 %	-25 -100.0 %	0	0	
Perm Part Time	18	16	0	0	0	-18 -100.0 %	-16 -100.0 %	0	0	
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,281.3	705.0	0.0	0.0	0.0	-1,281.3 -100.0 %	-705.0 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,764.1	3,074.8	0.0	0.0	0.0	-1,764.1 -100.0 %	-3,074.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	8,170.7	9,369.8	0.0	0.0	0.0	-8,170.7 -100.0 %	-9,369.8 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	849.9	913.9	916.9	916.9	916.9	67.0    7.9 %	3.0    0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	572.8	555.1	555.4	555.4	555.4	-17.4    -3.0 %	0.3    0.1 %	0.0	0.0
2 Travel	0.0	2.0	2.0	2.0	2.0	2.0    >999 %	0.0	0.0	0.0
3 Services	190.1	248.3	251.0	251.0	251.0	60.9    32.0 %	2.7    1.1 %	0.0	0.0
4 Commodities	87.0	108.5	108.5	108.5	108.5	21.5    24.7 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1024 Fish/Game (Other)	849.9	913.9	916.9	916.9	916.9	67.0    7.9 %	3.0    0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	849.9	913.9	916.9	916.9	916.9	67.0    7.9 %	3.0    0.3 %	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,009.6	1,395.4	1,395.4	1,325.6	1,325.6	316.0 31.3 %	-69.8 -5.0 %	-69.8 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	896.1	1,023.6	1,043.6	1,043.6	1,043.6	147.5 16.5 %	20.0 2.0 %	0.0	0.0
2 Travel	42.6	97.9	97.9	75.0	75.0	32.4 76.1 %	-22.9 -23.4 %	-22.9 -23.4 %	0.0
3 Services	66.6	210.4	190.4	190.4	190.4	123.8 185.9 %	-20.0 -9.5 %	0.0	0.0
4 Commodities	4.3	63.5	63.5	16.6	16.6	12.3 286.0 %	-46.9 -73.9 %	-46.9 -73.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	176.8	176.8	107.0	107.0	107.0 >999 %	-69.8 -39.5 %	-69.8 -39.5 %	0.0
1004 Gen Fund (UGF)	171.4	0.0	0.0	0.0	0.0	-171.4 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	838.2	1,218.6	1,218.6	1,218.6	1,218.6	380.4 45.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	171.4	0.0	0.0	0.0	0.0	-171.4 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	838.2	1,218.6	1,218.6	1,218.6	1,218.6	380.4 45.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	176.8	176.8	107.0	107.0	107.0 >999 %	-69.8 -39.5 %	-69.8 -39.5 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	11,003.1	11,624.1	11,645.0	11,645.0	11,645.0	641.9 5.8 %	20.9 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,662.9	7,283.0	5,586.7	5,586.7	5,586.7	-2,076.2 -27.1 %	-1,696.3 -23.3 %	0.0	0.0	
2 Travel	13.7	46.3	46.3	46.3	46.3	32.6 238.0 %	0.0	0.0	0.0	
3 Services	3,186.1	3,962.6	5,679.8	5,679.8	5,679.8	2,493.7 78.3 %	1,717.2 43.3 %	0.0	0.0	
4 Commodities	140.4	217.2	217.2	217.2	217.2	76.8 54.7 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	115.0	115.0	115.0	115.0	115.0 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	556.3	1,775.8	1,780.2	1,780.2	1,780.2	1,223.9 220.0 %	4.4 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	2,118.3	1,991.6	1,991.6	1,991.6	1,991.6	-126.7 -6.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	143.9	146.0	146.6	146.6	146.6	2.7 1.9 %	0.6 0.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,566.6	6,902.1	6,918.0	6,918.0	6,918.0	-648.6 -8.6 %	15.9 0.2 %	0.0	0.0	
1018 EVOS Civil (Other)	135.2	341.3	341.3	341.3	341.3	206.1 152.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.4	138.2	138.2	138.2	138.2	48.8 54.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	393.4	329.1	329.1	329.1	329.1	-64.3 -16.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	66	66	52	52	-22 -29.7 %	-14 -21.2 %	-14 -21.2 %	0	
Perm Part Time	11	8	7	7	7	-4 -36.4 %	-1 -12.5 %	0	0	
Temporary	4	2	2	2	2	-2 -50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,118.3	1,991.6	1,991.6	1,991.6	1,991.6	-126.7 -6.0 %	0.0	0.0	0.0	
Designated General (DGF)	143.9	146.0	146.6	146.6	146.6	2.7 1.9 %	0.6 0.4 %	0.0	0.0	
Other State Funds (Other)	8,184.6	7,710.7	7,726.6	7,726.6	7,726.6	-458.0 -5.6 %	15.9 0.2 %	0.0	0.0	
Federal Receipts (Fed)	556.3	1,775.8	1,780.2	1,780.2	1,780.2	1,223.9 220.0 %	4.4 0.2 %	0.0	0.0	



## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,226.7	1,320.8	1,321.8	1,255.8	1,255.8	29.1 2.4 %	-65.0 -4.9 %	-66.0 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	719.1	648.1	649.1	649.1	649.1	-70.0 -9.7 %	1.0 0.2 %	0.0	0.0
2 Travel	135.1	221.0	221.0	207.0	207.0	71.9 53.2 %	-14.0 -6.3 %	-14.0 -6.3 %	0.0
3 Services	339.9	426.3	426.3	374.3	374.3	34.4 10.1 %	-52.0 -12.2 %	-52.0 -12.2 %	0.0
4 Commodities	32.6	25.4	25.4	25.4	25.4	-7.2 -22.1 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,226.7	1,232.8	1,233.8	1,233.8	1,233.8	7.1 0.6 %	1.0 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	67.0	67.0	22.0	22.0	22.0 >999 %	-45.0 -67.2 %	-45.0 -67.2 %	0.0
1061 CIP Rcpts (Other)	0.0	17.1	17.1	0.0	0.0	0.0	-17.1 -100.0 %	-17.1 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	2.9	2.9	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,226.7	1,232.8	1,233.8	1,233.8	1,233.8	7.1 0.6 %	1.0 0.1 %	0.0	0.0
Designated General (DGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
Other State Funds (Other)	0.0	87.0	87.0	22.0	22.0	22.0 >999 %	-65.0 -74.7 %	-65.0 -74.7 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	483.0	548.4	550.2	522.8	522.8	39.8 8.2 %	-25.6 -4.7 %	-27.4 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	249.1	366.2	368.0	368.0	368.0	118.9 47.7 %	1.8 0.5 %	0.0	0.0	
2 Travel	127.4	174.7	174.7	147.3	147.3	19.9 15.6 %	-27.4 -15.7 %	-27.4 -15.7 %	0.0	
3 Services	99.0	5.0	5.0	5.0	5.0	-94.0 -94.9 %	0.0	0.0	0.0	
4 Commodities	7.5	2.5	2.5	2.5	2.5	-5.0 -66.7 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	58.8	58.8	35.3	35.3	35.3 >999 %	-23.5 -40.0 %	-23.5 -40.0 %	0.0	
1004 Gen Fund (UGF)	483.0	485.7	487.5	487.5	487.5	4.5 0.9 %	1.8 0.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	3.9	3.9	0.0	0.0	0.0	-3.9 -100.0 %	-3.9 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	483.0	485.7	487.5	487.5	487.5	4.5 0.9 %	1.8 0.4 %	0.0	0.0	
Other State Funds (Other)	0.0	3.9	3.9	0.0	0.0	0.0	-3.9 -100.0 %	-3.9 -100.0 %	0.0	
Federal Receipts (Fed)	0.0	58.8	58.8	35.3	35.3	35.3 >999 %	-23.5 -40.0 %	-23.5 -40.0 %	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	4,540.5	5,781.2	5,795.8	5,506.7	5,506.7	966.2 21.3 %	-274.5 -4.7 %	-289.1 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,755.1	4,564.3	4,578.9	4,378.9	4,378.9	623.8 16.6 %	-185.4 -4.1 %	-200.0 -4.4 %	0.0	
2 Travel	61.7	96.5	96.5	96.5	96.5	34.8 56.4 %	0.0	0.0	0.0	
3 Services	646.0	920.6	920.6	831.5	831.5	185.5 28.7 %	-89.1 -9.7 %	-89.1 -9.7 %	0.0	
4 Commodities	67.5	179.8	179.8	179.8	179.8	112.3 166.4 %	0.0	0.0	0.0	
5 Capital Outlay	10.2	20.0	20.0	20.0	20.0	9.8 96.1 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.8	109.2	109.2	109.2	109.2	106.4 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,547.7	3,568.6	3,577.6	3,577.6	3,577.6	29.9 0.8 %	9.0 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	578.3	1,249.0	1,252.7	1,163.6	1,163.6	585.3 101.2 %	-85.4 -6.8 %	-89.1 -7.1 %	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	12.0	12.0 >999 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	74.9	109.6	109.8	109.8	109.8	34.9 46.6 %	0.2 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	172.4	455.2	456.5	256.5	256.5	84.1 48.8 %	-198.7 -43.7 %	-200.0 -43.8 %	0.0	
1108 Stat Desig (Other)	164.4	277.6	278.0	278.0	278.0	113.6 69.1 %	0.4 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	38	38	38	38	-1 -2.6 %	0	0	0	
Perm Part Time	2	3	3	3	3	1 50.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,547.7	3,568.6	3,577.6	3,577.6	3,577.6	29.9 0.8 %	9.0 0.3 %	0.0	0.0	
Other State Funds (Other)	990.0	2,103.4	2,109.0	1,819.9	1,819.9	829.9 83.8 %	-283.5 -13.5 %	-289.1 -13.7 %	0.0	
Federal Receipts (Fed)	2.8	109.2	109.2	109.2	109.2	106.4 >999 %	0.0	0.0	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	4,357.0	5,565.1	5,580.9	5,302.6	5,302.6	945.6 21.7 %	-262.5 -4.7 %	-278.3 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,347.5	3,903.9	3,919.7	3,919.7	3,919.7	572.2 17.1 %	15.8 0.4 %	0.0	0.0	
2 Travel	235.9	245.7	245.7	245.7	245.7	9.8 4.2 %	0.0	0.0	0.0	
3 Services	728.7	1,228.7	1,228.7	950.4	950.4	221.7 30.4 %	-278.3 -22.6 %	-278.3 -22.6 %	0.0	
4 Commodities	44.9	181.8	181.8	181.8	181.8	136.9 304.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	925.5	1,347.9	1,351.6	1,351.6	1,351.6	426.1 46.0 %	3.7 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	2,491.9	2,504.8	2,510.1	2,510.1	2,510.1	18.2 0.7 %	5.3 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	305.4	668.2	670.9	592.6	592.6	287.2 94.0 %	-75.6 -11.3 %	-78.3 -11.7 %	0.0	
1061 CIP Rcpts (Other)	453.2	681.0	684.3	484.3	484.3	31.1 6.9 %	-196.7 -28.9 %	-200.0 -29.2 %	0.0	
1108 Stat Desig (Other)	181.0	363.2	364.0	364.0	364.0	183.0 101.1 %	0.8 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	21	21	21	21	-2 -8.7 %	0	0	0	
Perm Part Time	21	23	23	21	21	0	-2 -8.7 %	-2 -8.7 %	0	
Temporary	10	5	5	3	3	-7 -70.0 %	-2 -40.0 %	-2 -40.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,491.9	2,504.8	2,510.1	2,510.1	2,510.1	18.2 0.7 %	5.3 0.2 %	0.0	0.0	
Other State Funds (Other)	939.6	1,712.4	1,719.2	1,440.9	1,440.9	501.3 53.4 %	-271.5 -15.9 %	-278.3 -16.2 %	0.0	
Federal Receipts (Fed)	925.5	1,347.9	1,351.6	1,351.6	1,351.6	426.1 46.0 %	3.7 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,405.3	2,518.2	2,518.2	2,392.3	2,392.3	987.0 70.2 %	-125.9 -5.0 %	-125.9 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	562.5	564.2	574.2	574.2	574.2	11.7 2.1 %	10.0 1.8 %	0.0	0.0
2 Travel	11.6	115.6	115.6	115.6	115.6	104.0 896.6 %	0.0	0.0	0.0
3 Services	825.1	1,695.1	1,685.1	1,559.2	1,559.2	734.1 89.0 %	-135.9 -8.0 %	-125.9 -7.5 %	0.0
4 Commodities	6.1	68.3	68.3	68.3	68.3	62.2 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	582.8	582.8	456.9	456.9	456.9 >999 %	-125.9 -21.6 %	-125.9 -21.6 %	0.0
1018 EVOS Civil (Other)	1,405.3	1,935.4	1,935.4	1,935.4	1,935.4	530.1 37.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,405.3	1,935.4	1,935.4	1,935.4	1,935.4	530.1 37.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	582.8	582.8	456.9	456.9	456.9 >999 %	-125.9 -21.6 %	-125.9 -21.6 %	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).