

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		10,200.1	13,653.7	12,831.8	12,962.8	2,762.7	27.1 %	-690.9	-5.1 %	131.0	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services		7,782.6	10,446.0	9,949.0	10,080.0	2,297.4	29.5 %	-366.0	-3.5 %	131.0	1.3 %
2 Travel		156.4	198.8	191.8	191.8	35.4	22.6 %	-7.0	-3.5 %	0.0	
3 Services		1,580.6	2,019.8	1,734.9	1,734.9	154.3	9.8 %	-284.9	-14.1 %	0.0	
4 Commodities		640.5	907.4	874.4	874.4	233.9	36.5 %	-33.0	-3.6 %	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	3,270.1	3,276.7	3,276.7	3,141.7	>999 %	6.6	0.2 %	0.0	
1003 G/F Match (UGF)		206.6	207.9	208.4	208.4	1.8	0.9 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)		9,206.7	7,132.1	7,146.3	7,277.3	-1,929.4	-21.0 %	145.2	2.0 %	131.0	1.8 %
1005 GF/Prgm (DGF)		0.0	79.5	79.5	79.5	79.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)		0.0	159.9	0.0	0.0	0.0		-159.9	-100.0 %	0.0	
1024 Fish/Game (Other)		0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)		0.0	453.5	58.5	58.5	58.5	>999 %	-395.0	-87.1 %	0.0	
1108 Stat Desig (Other)		0.0	851.4	662.0	662.0	662.0	>999 %	-189.4	-22.2 %	0.0	
1109 Test Fish (DGF)		651.8	902.3	803.4	803.4	151.6	23.3 %	-98.9	-11.0 %	0.0	
1201 CFEC Rcpts (DGF)		0.0	547.0	547.0	547.0	547.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		54	64	64	64	10	18.5 %	0		0	
Perm Part Time		52	85	85	85	33	63.5 %	0		0	
Temporary		0	0	0	0	0		0		0	

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Numbers and Language

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Appropriation: Commercial Fisheries

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ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,413.3	7,340.0	7,354.7	7,485.7	-1,927.6	-20.5 %	145.7	2.0 %	131.0	1.8 %
Designated General (DGF)	651.8	1,528.8	1,429.9	1,429.9	778.1	119.4 %	-98.9	-6.5 %	0.0	
Other State Funds (Other)	0.0	1,514.8	770.5	770.5	770.5	>999 %	-744.3	-49.1 %	0.0	
Federal Receipts (Fed)	135.0	3,270.1	3,276.7	3,276.7	3,141.7	>999 %	6.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		9,524.1	11,598.5	10,721.6	10,882.6	1,358.5	14.3 %	-715.9	-6.2 %	161.0	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services		7,569.0	8,101.8	7,814.9	7,975.9	406.9	5.4 %	-125.9	-1.6 %	161.0	2.1 %
2 Travel		122.2	97.0	97.0	97.0	-25.2	-20.6 %	0.0		0.0	
3 Services		1,396.4	2,688.0	2,098.0	2,098.0	701.6	50.2 %	-590.0	-21.9 %	0.0	
4 Commodities		408.3	633.5	633.5	633.5	225.2	55.2 %	0.0		0.0	
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	237.4	238.2	238.2	238.2	>999 %	0.8	0.3 %	0.0	
1003 G/F Match (UGF)		260.0	261.3	261.9	261.9	1.9	0.7 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)		8,879.8	6,968.2	6,982.8	7,143.8	-1,736.0	-19.5 %	175.6	2.5 %	161.0	2.3 %
1005 GF/Prgm (DGF)		0.0	268.0	268.7	268.7	268.7	>999 %	0.7	0.3 %	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	684.6	186.3	186.3	186.3	>999 %	-498.3	-72.8 %	0.0	
1108 Stat Desig (Other)		0.0	1,889.5	1,892.4	1,892.4	1,892.4	>999 %	2.9	0.2 %	0.0	
1109 Test Fish (DGF)		384.3	759.2	359.9	359.9	-24.4	-6.3 %	-399.3	-52.6 %	0.0	
1201 CFEC Rcpts (DGF)		0.0	415.3	416.4	416.4	416.4	>999 %	1.1	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time		47	43	43	43	-4	-8.5 %	0		0	
Perm Part Time		107	119	121	121	14	13.1 %	2	1.7 %	0	
Temporary		0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,139.8	7,229.5	7,244.7	7,405.7	-1,734.1	-19.0 %	176.2	2.4 %	161.0	2.2 %
Designated General (DGF)	384.3	1,442.5	1,045.0	1,045.0	660.7	171.9 %	-397.5	-27.6 %	0.0	
Other State Funds (Other)	0.0	2,689.1	2,193.7	2,193.7	2,193.7	>999 %	-495.4	-18.4 %	0.0	
Federal Receipts (Fed)	0.0	237.4	238.2	238.2	238.2	>999 %	0.8	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		8,540.1	9,870.2	9,489.5	9,954.5	1,414.4	16.6 %	84.3	0.9 %	465.0	4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services		6,203.4	7,163.6	6,782.9	7,247.9	1,044.5	16.8 %	84.3	1.2 %	465.0	6.9 %
2 Travel		299.8	284.4	284.4	284.4	-15.4	-5.1 %	0.0		0.0	
3 Services		1,436.8	1,547.7	1,547.7	1,547.7	110.9	7.7 %	0.0		0.0	
4 Commodities		558.8	778.2	778.2	778.2	219.4	39.3 %	0.0		0.0	
5 Capital Outlay		41.3	96.3	96.3	96.3	55.0	133.2 %	0.0		0.0	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	1,301.1	1,303.4	1,303.4	1,303.4	>999 %	2.3	0.2 %	0.0	
1004 Gen Fund (UGF)		8,498.3	6,645.3	6,659.3	7,124.3	-1,374.0	-16.2 %	479.0	7.2 %	465.0	7.0 %
1005 GF/Prgm (DGF)		0.0	287.3	287.7	287.7	287.7	>999 %	0.4	0.1 %	0.0	
1007 I/A Rcpts (Other)		0.0	110.3	110.3	110.3	110.3	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)		0.0	723.8	326.3	326.3	326.3	>999 %	-397.5	-54.9 %	0.0	
1108 Stat Desig (Other)		0.0	224.1	224.2	224.2	224.2	>999 %	0.1		0.0	
1109 Test Fish (DGF)		41.8	41.8	41.8	41.8	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)		0.0	536.5	536.5	536.5	536.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		36	35	35	35	-1	-2.8 %	0		0	
Perm Part Time		61	82	77	77	16	26.2 %	-5	-6.1 %	0	
Temporary		0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,498.3	6,645.3	6,659.3	7,124.3	-1,374.0	-16.2 %	479.0	7.2 %	465.0	7.0 %
Designated General (DGF)	41.8	865.6	866.0	866.0	824.2	>999 %	0.4		0.0	
Other State Funds (Other)	0.0	1,058.2	660.8	660.8	660.8	>999 %	-397.4	-37.6 %	0.0	
Federal Receipts (Fed)	0.0	1,301.1	1,303.4	1,303.4	1,303.4	>999 %	2.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	10,831.3	14,313.8	13,997.4	14,237.4	3,406.1	31.4 %	-76.4	-0.5 %	240.0	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,093.4	9,892.8	9,616.4	9,856.4	1,763.0	21.8 %	-36.4	-0.4 %	240.0	2.5 %
2 Travel	210.2	271.9	271.9	271.9	61.7	29.4 %	0.0		0.0	
3 Services	1,779.7	3,177.3	3,137.3	3,137.3	1,357.6	76.3 %	-40.0	-1.3 %	0.0	
4 Commodities	712.0	882.4	882.4	882.4	170.4	23.9 %	0.0		0.0	
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	2,382.6	2,386.3	2,386.3	2,386.3	>999 %	3.7	0.2 %	0.0	
1004 Gen Fund (UGF)	8,866.9	6,842.5	6,854.7	7,094.7	-1,772.2	-20.0 %	252.2	3.7 %	240.0	3.5 %
1005 GF/Prgm (DGF)	0.0	369.6	370.1	370.1	370.1	>999 %	0.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	60.0	20.0	20.0	20.0	>999 %	-40.0	-66.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	726.6	428.0	428.0	428.0	>999 %	-298.6	-41.1 %	0.0	
1108 Stat Desig (Other)	0.0	1,284.1	1,287.9	1,287.9	1,287.9	>999 %	3.8	0.3 %	0.0	
1109 Test Fish (DGF)	1,964.4	2,157.1	2,158.6	2,158.6	194.2	9.9 %	1.5	0.1 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	491.3	491.8	491.8	491.8	>999 %	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	49	50	51	51	2	4.1 %	1	2.0 %	0	
Perm Part Time	56	82	83	83	27	48.2 %	1	1.2 %	0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,866.9	6,842.5	6,854.7	7,094.7	-1,772.2	-20.0 %	252.2	3.7 %	240.0	3.5 %
Designated General (DGF)	1,964.4	3,018.0	3,020.5	3,020.5	1,056.1	53.8 %	2.5	0.1 %	0.0	
Other State Funds (Other)	0.0	2,070.7	1,735.9	1,735.9	1,735.9	>999 %	-334.8	-16.2 %	0.0	
Federal Receipts (Fed)	0.0	2,382.6	2,386.3	2,386.3	2,386.3	>999 %	3.7	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	13,194.6	19,407.6	18,649.2	18,649.2	5,454.6	41.3 %	-758.4	-3.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,121.8	11,982.9	11,434.5	11,434.5	3,312.7	40.8 %	-548.4	-4.6 %	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	6,390.5	6,261.7	6,261.7	2,222.5	55.0 %	-128.8	-2.0 %	0.0	
4 Commodities	657.1	633.7	552.5	552.5	-104.6	-15.9 %	-81.2	-12.8 %	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	2,240.6	2,242.8	2,242.8	2,242.8	>999 %	2.2	0.1 %	0.0	
1004 Gen Fund (UGF)	12,812.4	8,713.3	8,726.5	8,726.5	-4,085.9	-31.9 %	13.2	0.2 %	0.0	
1005 GF/Prgm (DGF)	382.2	1,394.9	1,394.9	1,394.9	1,012.7	265.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	852.7	753.8	753.8	753.8	>999 %	-98.9	-11.6 %	0.0	
1018 EVOS Civil (Other)	0.0	197.6	197.6	197.6	197.6	>999 %	0.0		0.0	
1024 Fish/Game (Other)	0.0	202.0	902.0	902.0	902.0	>999 %	700.0	346.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	989.0	492.4	492.4	492.4	>999 %	-496.6	-50.2 %	0.0	
1108 Stat Desig (Other)	0.0	1,774.2	1,595.0	1,595.0	1,595.0	>999 %	-179.2	-10.1 %	0.0	
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	3,043.3	1,944.2	1,944.2	1,944.2	>999 %	-1,099.1	-36.1 %	0.0	
<u>Positions</u>										
Perm Full Time	60	86	85	85	25	41.7 %	-1	-1.2 %	0	
Perm Part Time	7	16	16	16	9	128.6 %	0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,812.4	8,713.3	8,726.5	8,726.5	-4,085.9	-31.9 %	13.2	0.2 %	0.0	
Designated General (DGF)	382.2	4,438.2	3,739.1	3,739.1	3,356.9	878.3 %	-699.1	-15.8 %	0.0	
Other State Funds (Other)	0.0	4,015.5	3,940.8	3,940.8	3,940.8	>999 %	-74.7	-1.9 %	0.0	
Federal Receipts (Fed)	0.0	2,240.6	2,242.8	2,242.8	2,242.8	>999 %	2.2	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		4,520.2	3,457.4	3,315.4	3,315.4	-1,204.8	-26.7 %	-142.0	-4.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,772.1	2,823.7	2,681.7	2,681.7	-1,090.4	-28.9 %	-142.0	-5.0 %	0.0	
2 Travel		45.0	20.0	20.0	20.0	-25.0	-55.6 %	0.0		0.0	
3 Services		572.6	538.3	538.3	538.3	-34.3	-6.0 %	0.0		0.0	
4 Commodities		115.5	75.4	75.4	75.4	-40.1	-34.7 %	0.0		0.0	
5 Capital Outlay		15.0	0.0	0.0	0.0	-15.0	-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)		114.4	0.0	0.0	0.0	-114.4	-100.0 %	0.0		0.0	
1201 CFEC Rcpts (DGF)		4,405.8	3,457.4	3,315.4	3,315.4	-1,090.4	-24.7 %	-142.0	-4.1 %	0.0	
<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	3,457.4	3,315.4	3,315.4	-1,090.4	-24.7 %	-142.0	-4.1 %	0.0	
Federal Receipts (Fed)		114.4	0.0	0.0	0.0	-114.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
	Total	42,827.9	41,370.0	41,448.6	41,448.6	-1,379.3	-3.2 %	78.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	26,822.4	24,789.0	24,867.6	24,867.6	-1,954.8	-7.3 %	78.6	0.3 %	0.0	
2 Travel	1,129.9	326.7	326.7	326.7	-803.2	-71.1 %	0.0		0.0	
3 Services	12,252.3	13,549.3	13,549.3	13,549.3	1,297.0	10.6 %	0.0		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	16,371.5	16,405.4	16,405.4	-722.4	-4.2 %	33.9	0.2 %	0.0	
1003 G/F Match (UGF)	491.9	498.4	498.4	498.4	6.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	6,195.6	1,519.0	1,471.7	1,471.7	-4,723.9	-76.2 %	-47.3	-3.1 %	0.0	
1007 I/A Rcpts (Other)	1,616.0	830.7	832.0	832.0	-784.0	-48.5 %	1.3	0.2 %	0.0	
1018 EVOS Civil (Other)	342.4	0.0	0.0	0.0	-342.4	-100.0 %	0.0		0.0	
1024 Fish/Game (Other)	13,532.0	18,067.8	18,146.8	18,146.8	4,614.8	34.1 %	79.0	0.4 %	0.0	
1061 CIP Rcpts (Other)	2,060.7	2,113.7	2,122.2	2,122.2	61.5	3.0 %	8.5	0.4 %	0.0	
1108 Stat Desig (Other)	961.5	1,468.9	1,472.1	1,472.1	510.6	53.1 %	3.2	0.2 %	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	155	158	158	-20	-11.2 %	3	1.9 %	0	
Perm Part Time	173	148	146	146	-27	-15.6 %	-2	-1.4 %	0	
Temporary	12	3	1	1	-11	-91.7 %	-2	-66.7 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,687.5	2,017.4	1,970.1	1,970.1	-4,717.4	-70.5 %	-47.3	-2.3 %	0.0	
Other State Funds (Other)	19,012.6	22,981.1	23,073.1	23,073.1	4,060.5	21.4 %	92.0	0.4 %	0.0	
Federal Receipts (Fed)	17,127.8	16,371.5	16,405.4	16,405.4	-722.4	-4.2 %	33.9	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,974.1	5,762.3	5,767.5	5,767.5	-206.6	-3.5 %	5.2	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,236.8	2,369.7	2,374.9	2,374.9	138.1	6.2 %	5.2	0.2 %	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	5,448.3	5,453.2	5,453.2	66.0	1.2 %	4.9	0.1 %	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	222.6	222.7	222.7	56.7	34.2 %	0.1		0.0	
1061 CIP Rcpts (Other)		50.0	51.4	51.6	51.6	1.6	3.2 %	0.2	0.4 %	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	314.0	314.3	314.3	58.3	22.8 %	0.3	0.1 %	0.0	
Federal Receipts (Fed)		5,387.2	5,448.3	5,453.2	5,453.2	66.0	1.2 %	4.9	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	2018	18MgtP1n to HCS1	2018	19GovAmd to HCS1	2018
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		34,217.7	33,985.5	47,223.4	47,223.4	13,005.7	38.0 %	13,237.9	39.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		21,937.7	23,404.2	27,836.1	27,836.1	5,898.4	26.9 %	4,431.9	18.9 %	0.0	
2 Travel		989.1	884.1	1,336.4	1,336.4	347.3	35.1 %	452.3	51.2 %	0.0	
3 Services		9,038.5	7,464.8	14,656.9	14,656.9	5,618.4	62.2 %	7,192.1	96.3 %	0.0	
4 Commodities		2,252.4	2,232.4	3,394.0	3,394.0	1,141.6	50.7 %	1,161.6	52.0 %	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	22,346.8	31,775.8	31,775.8	12,509.1	64.9 %	9,429.0	42.2 %	0.0	
1003 G/F Match (UGF)		314.4	0.0	0.0	0.0	-314.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)		5,824.3	1,239.9	1,898.5	1,898.5	-3,925.8	-67.4 %	658.6	53.1 %	0.0	
1007 I/A Rcpts (Other)		0.0	0.0	1,220.2	1,220.2	1,220.2	>999 %	1,220.2	>999 %	0.0	
1024 Fish/Game (Other)		8,812.3	10,398.8	11,591.9	11,591.9	2,779.6	31.5 %	1,193.1	11.5 %	0.0	
1061 CIP Rcpts (Other)		0.0	0.0	223.9	223.9	223.9	>999 %	223.9	>999 %	0.0	
1108 Stat Desig (Other)		0.0	0.0	513.1	513.1	513.1	>999 %	513.1	>999 %	0.0	
<u>Positions</u>											
Perm Full Time		177	195	220	220	43	24.3 %	25	12.8 %	0	
Perm Part Time		29	32	48	48	19	65.5 %	16	50.0 %	0	
Temporary		10	2	0	0	-10	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		6,138.7	1,239.9	1,898.5	1,898.5	-4,240.2	-69.1 %	658.6	53.1 %	0.0	
Other State Funds (Other)		8,812.3	10,398.8	13,549.1	13,549.1	4,736.8	53.8 %	3,150.3	30.3 %	0.0	
Federal Receipts (Fed)		19,266.7	22,346.8	31,775.8	31,775.8	12,509.1	64.9 %	9,429.0	42.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		12,520.7	13,149.6	0.0	0.0	-12,520.7	-100.0 %	-13,149.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		5,053.3	4,275.8	0.0	0.0	-5,053.3	-100.0 %	-4,275.8	-100.0 %	0.0	
2 Travel		447.3	452.3	0.0	0.0	-447.3	-100.0 %	-452.3	-100.0 %	0.0	
3 Services		5,885.5	7,259.9	0.0	0.0	-5,885.5	-100.0 %	-7,259.9	-100.0 %	0.0	
4 Commodities		1,134.6	1,161.6	0.0	0.0	-1,134.6	-100.0 %	-1,161.6	-100.0 %	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	9,369.8	0.0	0.0	-8,610.3	-100.0 %	-9,369.8	-100.0 %	0.0	
1004 Gen Fund (UGF)		1,437.0	705.0	0.0	0.0	-1,437.0	-100.0 %	-705.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)		1,365.4	1,219.0	0.0	0.0	-1,365.4	-100.0 %	-1,219.0	-100.0 %	0.0	
1024 Fish/Game (Other)		375.2	1,120.0	0.0	0.0	-375.2	-100.0 %	-1,120.0	-100.0 %	0.0	
1061 CIP Rcpts (Other)		220.0	223.0	0.0	0.0	-220.0	-100.0 %	-223.0	-100.0 %	0.0	
1108 Stat Desig (Other)		512.8	512.8	0.0	0.0	-512.8	-100.0 %	-512.8	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		38	25	0	0	-38	-100.0 %	-25	-100.0 %	0	
Perm Part Time		18	16	0	0	-18	-100.0 %	-16	-100.0 %	0	
Temporary		12	1	0	0	-12	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,437.0	705.0	0.0	0.0	-1,437.0	-100.0 %	-705.0	-100.0 %	0.0	
Other State Funds (Other)		2,473.4	3,074.8	0.0	0.0	-2,473.4	-100.0 %	-3,074.8	-100.0 %	0.0	
Federal Receipts (Fed)		8,610.3	9,369.8	0.0	0.0	-8,610.3	-100.0 %	-9,369.8	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	900.2	913.9	916.9	916.9	16.7	1.9 %	3.0	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	527.8	555.1	555.4	555.4	27.6	5.2 %	0.3	0.1 %	0.0	
2 Travel	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
3 Services	261.9	248.3	251.0	251.0	-10.9	-4.2 %	2.7	1.1 %	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	913.9	916.9	916.9	16.7	1.9 %	3.0	0.3 %	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	913.9	916.9	916.9	16.7	1.9 %	3.0	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		1,896.5	1,395.4	1,325.6	1,325.6	-570.9	-30.1 %	-69.8	-5.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,467.1	1,023.6	1,043.6	1,043.6	-423.5	-28.9 %	20.0	2.0 %	0.0	
2 Travel		197.9	97.9	75.0	75.0	-122.9	-62.1 %	-22.9	-23.4 %	0.0	
3 Services		168.0	210.4	190.4	190.4	22.4	13.3 %	-20.0	-9.5 %	0.0	
4 Commodities		63.5	63.5	16.6	16.6	-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	
7 Grants, Benefits		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		171.9	176.8	107.0	107.0	-64.9	-37.8 %	-69.8	-39.5 %	0.0	
1004 Gen Fund (UGF)		893.2	0.0	0.0	0.0	-893.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		692.0	1,218.6	1,218.6	1,218.6	526.6	76.1 %	0.0		0.0	
1018 EVOS Civil (Other)		54.5	0.0	0.0	0.0	-54.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)		57.4	0.0	0.0	0.0	-57.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)		27.5	0.0	0.0	0.0	-27.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		10	7	7	7	-3	-30.0 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		893.2	0.0	0.0	0.0	-893.2	-100.0 %	0.0		0.0	
Other State Funds (Other)		831.4	1,218.6	1,218.6	1,218.6	387.2	46.6 %	0.0		0.0	
Federal Receipts (Fed)		171.9	176.8	107.0	107.0	-64.9	-37.8 %	-69.8	-39.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	12,651.5	11,624.1	11,645.0	11,645.0	-1,006.5	-8.0 %	20.9	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,454.4	7,283.0	5,586.7	5,586.7	-1,867.7	-25.1 %	-1,696.3	-23.3 %	0.0	
2 Travel	121.3	46.3	46.3	46.3	-75.0	-61.8 %	0.0		0.0	
3 Services	4,318.6	3,962.6	5,679.8	5,679.8	1,361.2	31.5 %	1,717.2	43.3 %	0.0	
4 Commodities	567.2	217.2	217.2	217.2	-350.0	-61.7 %	0.0		0.0	
5 Capital Outlay	190.0	115.0	115.0	115.0	-75.0	-39.5 %	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)	1,939.0	1,775.8	1,780.2	1,780.2	-158.8	-8.2 %	4.4	0.2 %	0.0	
1004 Gen Fund (UGF)	3,209.5	1,991.6	1,991.6	1,991.6	-1,217.9	-37.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	143.7	146.0	146.6	146.6	2.9	2.0 %	0.6	0.4 %	0.0	
1007 I/A Rcpts (Other)	6,414.6	6,902.1	6,918.0	6,918.0	503.4	7.8 %	15.9	0.2 %	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	138.2	138.2	138.2	-142.6	-50.8 %	0.0		0.0	
1108 Stat Desig (Other)	322.6	329.1	329.1	329.1	6.5	2.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	73	66	52	52	-21	-28.8 %	-14	-21.2 %	0	
Perm Part Time	11	8	7	7	-4	-36.4 %	-1	-12.5 %	0	
Temporary	5	2	2	2	-3	-60.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,209.5	1,991.6	1,991.6	1,991.6	-1,217.9	-37.9 %	0.0			0.0
Designated General (DGF)	143.7	146.0	146.6	146.6	2.9	2.0 %	0.6	0.4 %		0.0
Other State Funds (Other)	7,359.3	7,710.7	7,726.6	7,726.6	367.3	5.0 %	15.9	0.2 %		0.0
Federal Receipts (Fed)	1,939.0	1,775.8	1,780.2	1,780.2	-158.8	-8.2 %	4.4	0.2 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	0.0	1,320.8	1,255.8	1,255.8	1,255.8	>999 %	-65.0	-4.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	648.1	649.1	649.1	649.1	>999 %	1.0	0.2 %	0.0	
2 Travel	0.0	221.0	207.0	207.0	207.0	>999 %	-14.0	-6.3 %	0.0	
3 Services	0.0	426.3	374.3	374.3	374.3	>999 %	-52.0	-12.2 %	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	1,232.8	1,233.8	1,233.8	1,233.8	>999 %	1.0	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	0.0	0.0	0.0		-1.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	67.0	22.0	22.0	22.0	>999 %	-45.0	-67.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	17.1	0.0	0.0	0.0		-17.1	-100.0 %	0.0	
1108 Stat Desig (Other)	0.0	2.9	0.0	0.0	0.0		-2.9	-100.0 %	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	1,232.8	1,233.8	1,233.8	1,233.8	>999 %	1.0	0.1 %	0.0	
Designated General (DGF)	0.0	1.0	0.0	0.0	0.0		-1.0	-100.0 %	0.0	
Other State Funds (Other)	0.0	87.0	22.0	22.0	22.0	>999 %	-65.0	-74.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		0.0	548.4	522.8	522.8	522.8	>999 %	-25.6	-4.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	366.2	368.0	368.0	368.0	>999 %	1.8	0.5 %	0.0	
2 Travel		0.0	174.7	147.3	147.3	147.3	>999 %	-27.4	-15.7 %	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	35.3	35.3	35.3	>999 %	-23.5	-40.0 %	0.0	
1004 Gen Fund (UGF)		0.0	485.7	487.5	487.5	487.5	>999 %	1.8	0.4 %	0.0	
1007 I/A Rcpts (Other)		0.0	3.9	0.0	0.0	0.0		-3.9	-100.0 %	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	485.7	487.5	487.5	487.5	>999 %	1.8	0.4 %	0.0	
Other State Funds (Other)		0.0	3.9	0.0	0.0	0.0		-3.9	-100.0 %	0.0	
Federal Receipts (Fed)		0.0	58.8	35.3	35.3	35.3	>999 %	-23.5	-40.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	6,835.3	5,781.2	5,506.7	5,506.7	-1,328.6	-19.4 %	-274.5	-4.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,266.4	4,564.3	4,378.9	4,378.9	-887.5	-16.9 %	-185.4	-4.1 %	0.0	
2 Travel	383.5	96.5	96.5	96.5	-287.0	-74.8 %	0.0		0.0	
3 Services	965.6	920.6	831.5	831.5	-134.1	-13.9 %	-89.1	-9.7 %	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	109.2	109.2	109.2	2.9	2.7 %	0.0		0.0	
1004 Gen Fund (UGF)	4,255.4	3,568.6	3,577.6	3,577.6	-677.8	-15.9 %	9.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	1,640.5	1,249.0	1,163.6	1,163.6	-476.9	-29.1 %	-85.4	-6.8 %	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	12.0	>999 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	108.6	109.6	109.8	109.8	1.2	1.1 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	449.8	455.2	256.5	256.5	-193.3	-43.0 %	-198.7	-43.7 %	0.0	
1108 Stat Desig (Other)	274.7	277.6	278.0	278.0	3.3	1.2 %	0.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	47	38	38	38	-9	-19.1 %	0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,255.4	3,568.6	3,577.6	3,577.6	-677.8	-15.9 %	9.0	0.3 %	0.0	
Other State Funds (Other)	2,473.6	2,103.4	1,819.9	1,819.9	-653.7	-26.4 %	-283.5	-13.5 %	0.0	
Federal Receipts (Fed)	106.3	109.2	109.2	109.2	2.9	2.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		7,729.0	5,565.1	5,302.6	5,302.6	-2,426.4	-31.4 %	-262.5	-4.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,927.3	3,903.9	3,919.7	3,919.7	-1,007.6	-20.4 %	15.8	0.4 %	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	1,228.7	950.4	950.4	-1,052.3	-52.5 %	-278.3	-22.6 %	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	1,347.9	1,351.6	1,351.6	318.5	30.8 %	3.7	0.3 %	0.0	
1004 Gen Fund (UGF)		3,150.9	2,504.8	2,510.1	2,510.1	-640.8	-20.3 %	5.3	0.2 %	0.0	
1007 I/A Rcpts (Other)		1,813.3	668.2	592.6	592.6	-1,220.7	-67.3 %	-75.6	-11.3 %	0.0	
1061 CIP Rcpts (Other)		1,069.5	681.0	484.3	484.3	-585.2	-54.7 %	-196.7	-28.9 %	0.0	
1108 Stat Desig (Other)		662.2	363.2	364.0	364.0	-298.2	-45.0 %	0.8	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time		28	21	21	21	-7	-25.0 %	0		0	
Perm Part Time		24	23	21	21	-3	-12.5 %	-2	-8.7 %	0	
Temporary		11	5	3	3	-8	-72.7 %	-2	-40.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		3,150.9	2,504.8	2,510.1	2,510.1	-640.8	-20.3 %	5.3	0.2 %	0.0	
Other State Funds (Other)		3,545.0	1,712.4	1,440.9	1,440.9	-2,104.1	-59.4 %	-271.5	-15.9 %	0.0	
Federal Receipts (Fed)		1,033.1	1,347.9	1,351.6	1,351.6	318.5	30.8 %	3.7	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		2,492.4	2,518.2	2,392.3	2,392.3	-100.1	-4.0 %	-125.9	-5.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		553.7	564.2	574.2	574.2	20.5	3.7 %	10.0	1.8 %	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	1,559.2	1,559.2	-120.6	-7.2 %	-135.9	-8.0 %	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	456.9	456.9	-125.9	-21.6 %	-125.9	-21.6 %	0.0	
1018 EVOS Civil (Other)		1,909.6	1,935.4	1,935.4	1,935.4	25.8	1.4 %	0.0		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	1,935.4	1,935.4	1,935.4	25.8	1.4 %	0.0		0.0	
Federal Receipts (Fed)		582.8	582.8	456.9	456.9	-125.9	-21.6 %	-125.9	-21.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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 2019 House Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	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	2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	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>										
1004 Gen Fund (UGF)	2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	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)	2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.