

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	13,653.7	12,831.8	12,962.8	12,962.8	0.0	12,962.8	-690.9 -5.1 %	131.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.0	9,949.0	10,080.0	10,080.0	0.0	10,080.0	-366.0 -3.5 %	131.0 1.3 %	0.0	
2 Travel	198.8	191.8	191.8	191.8	0.0	191.8	-7.0 -3.5 %	0.0	0.0	
3 Services	2,019.8	1,734.9	1,734.9	1,734.9	0.0	1,734.9	-284.9 -14.1 %	0.0	0.0	
4 Commodities	907.4	874.4	874.4	874.4	0.0	874.4	-33.0 -3.6 %	0.0	0.0	
5 Capital Outlay	81.7	81.7	81.7	81.7	0.0	81.7	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)	3,270.1	3,276.7	3,276.7	3,276.7	0.0	3,276.7	6.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	207.9	208.4	208.4	208.4	0.0	208.4	0.5 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	7,132.1	7,146.3	7,277.3	7,146.3	0.0	7,146.3	14.2 0.2 %	0.0	-131.0 -1.8 %	
1005 GF/Prgm (DGF)	79.5	79.5	79.5	79.5	0.0	79.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	159.9	0.0	0.0	0.0	0.0	0.0	-159.9 -100.0 %	0.0	0.0	
1024 Fish/Game (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	453.5	58.5	58.5	58.5	0.0	58.5	-395.0 -87.1 %	0.0	0.0	
1108 Stat Desig (Other)	851.4	662.0	662.0	662.0	0.0	662.0	-189.4 -22.2 %	0.0	0.0	
1109 Test Fish (DGF)	902.3	803.4	803.4	803.4	0.0	803.4	-98.9 -11.0 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	547.0	547.0	547.0	547.0	0.0	547.0	0.0	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	131.0	0.0	131.0	131.0 >999 %	131.0 >999 %	131.0 >999 %	
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	64	0	0	0	
Perm Part Time	85	85	85	85	0	85	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,340.0	7,354.7	7,485.7	7,354.7	0.0	7,354.7	14.7	0.2 %	0.0		-131.0	-1.8 %
Designated General (DGF)	1,528.8	1,429.9	1,429.9	1,560.9	0.0	1,560.9	32.1	2.1 %	131.0	9.2 %	131.0	9.2 %
Other State Funds (Other)	1,514.8	770.5	770.5	770.5	0.0	770.5	-744.3	-49.1 %	0.0		0.0	
Federal Receipts (Fed)	3,270.1	3,276.7	3,276.7	3,276.7	0.0	3,276.7	6.6	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	11,598.5	10,721.6	10,882.6	10,882.6	0.0	10,882.6	-715.9 -6.2 %	161.0 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,101.8	7,814.9	7,975.9	7,975.9	0.0	7,975.9	-125.9 -1.6 %	161.0 2.1 %	0.0	
2 Travel	97.0	97.0	97.0	97.0	0.0	97.0	0.0	0.0	0.0	
3 Services	2,688.0	2,098.0	2,098.0	2,098.0	0.0	2,098.0	-590.0 -21.9 %	0.0	0.0	
4 Commodities	633.5	633.5	633.5	633.5	0.0	633.5	0.0	0.0	0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	0.0	78.2	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)	237.4	238.2	238.2	238.2	0.0	238.2	0.8 0.3 %	0.0	0.0	
1003 G/F Match (UGF)	261.3	261.9	261.9	261.9	0.0	261.9	0.6 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	6,968.2	6,982.8	7,143.8	6,982.8	0.0	6,982.8	14.6 0.2 %	0.0	-161.0 -2.3 %	
1005 GF/Prgm (DGF)	268.0	268.7	268.7	268.7	0.0	268.7	0.7 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	0.0	115.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	684.6	186.3	186.3	186.3	0.0	186.3	-498.3 -72.8 %	0.0	0.0	
1108 Stat Desig (Other)	1,889.5	1,892.4	1,892.4	1,892.4	0.0	1,892.4	2.9 0.2 %	0.0	0.0	
1109 Test Fish (DGF)	759.2	359.9	359.9	359.9	0.0	359.9	-399.3 -52.6 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	415.3	416.4	416.4	416.4	0.0	416.4	1.1 0.3 %	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	161.0	0.0	161.0	161.0 >999 %	161.0 >999 %	161.0 >999 %	
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	43	0	0	0	
Perm Part Time	119	121	121	121	0	121	2 1.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal	%	House to SFCTotal	%
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,229.5	7,244.7	7,405.7	7,244.7	0.0	7,244.7	15.2	0.2 %	0.0		-161.0	-2.2 %
Designated General (DGF)	1,442.5	1,045.0	1,045.0	1,206.0	0.0	1,206.0	-236.5	-16.4 %	161.0	15.4 %	161.0	15.4 %
Other State Funds (Other)	2,689.1	2,193.7	2,193.7	2,193.7	0.0	2,193.7	-495.4	-18.4 %	0.0		0.0	
Federal Receipts (Fed)	237.4	238.2	238.2	238.2	0.0	238.2	0.8	0.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	9,870.2	9,489.5	9,954.5	9,954.5	0.0	9,954.5	84.3 0.9 %	465.0 4.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,163.6	6,782.9	7,247.9	7,247.9	0.0	7,247.9	84.3 1.2 %	465.0 6.9 %	0.0	
2 Travel	284.4	284.4	284.4	284.4	0.0	284.4	0.0	0.0	0.0	
3 Services	1,547.7	1,547.7	1,547.7	1,547.7	0.0	1,547.7	0.0	0.0	0.0	
4 Commodities	778.2	778.2	778.2	778.2	0.0	778.2	0.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0	96.3	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)	1,301.1	1,303.4	1,303.4	1,303.4	0.0	1,303.4	2.3 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	6,645.3	6,659.3	7,124.3	6,659.3	0.0	6,659.3	14.0 0.2 %	0.0	-465.0 -6.5 %	
1005 GF/Prgm (DGF)	287.3	287.7	287.7	287.7	0.0	287.7	0.4 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	110.3	110.3	110.3	110.3	0.0	110.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	723.8	326.3	326.3	326.3	0.0	326.3	-397.5 -54.9 %	0.0	0.0	
1108 Stat Desig (Other)	224.1	224.2	224.2	224.2	0.0	224.2	0.1	0.0	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	0.0	41.8	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	0.0	536.5	0.0	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	465.0	0.0	465.0	465.0 >999 %	465.0 >999 %	465.0 >999 %	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	82	77	77	77	0	77	-5 -6.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,645.3	6,659.3	7,124.3	6,659.3	0.0	6,659.3	14.0	0.2 %	0.0		-465.0	-6.5 %
Designated General (DGF)	865.6	866.0	866.0	1,331.0	0.0	1,331.0	465.4	53.8 %	465.0	53.7 %	465.0	53.7 %
Other State Funds (Other)	1,058.2	660.8	660.8	660.8	0.0	660.8	-397.4	-37.6 %	0.0		0.0	
Federal Receipts (Fed)	1,301.1	1,303.4	1,303.4	1,303.4	0.0	1,303.4	2.3	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	14,313.8	13,997.4	14,237.4	14,237.4	0.0	14,237.4	-76.4	-0.5 %	240.0	1.7 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	9,892.8	9,616.4	9,856.4	9,856.4	0.0	9,856.4	-36.4	-0.4 %	240.0	2.5 %	0.0	
2 Travel	271.9	271.9	271.9	271.9	0.0	271.9	0.0		0.0		0.0	
3 Services	3,177.3	3,137.3	3,137.3	3,137.3	0.0	3,137.3	-40.0	-1.3 %	0.0		0.0	
4 Commodities	882.4	882.4	882.4	882.4	0.0	882.4	0.0		0.0		0.0	
5 Capital Outlay	89.4	89.4	89.4	89.4	0.0	89.4	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)	2,382.6	2,386.3	2,386.3	2,386.3	0.0	2,386.3	3.7	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	6,842.5	6,854.7	7,094.7	6,854.7	0.0	6,854.7	12.2	0.2 %	0.0		-240.0	-3.4 %
1005 GF/Prgm (DGF)	369.6	370.1	370.1	370.1	0.0	370.1	0.5	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	60.0	20.0	20.0	20.0	0.0	20.0	-40.0	-66.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	726.6	428.0	428.0	428.0	0.0	428.0	-298.6	-41.1 %	0.0		0.0	
1108 Stat Desig (Other)	1,284.1	1,287.9	1,287.9	1,287.9	0.0	1,287.9	3.8	0.3 %	0.0		0.0	
1109 Test Fish (DGF)	2,157.1	2,158.6	2,158.6	2,158.6	0.0	2,158.6	1.5	0.1 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	491.3	491.8	491.8	491.8	0.0	491.8	0.5	0.1 %	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	240.0	0.0	240.0	240.0	>999 %	240.0	>999 %	240.0	>999 %
<u>Positions</u>												
Perm Full Time	50	51	51	51	0	51	1	2.0 %	0		0	
Perm Part Time	82	83	83	83	0	83	1	1.2 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,842.5	6,854.7	7,094.7	6,854.7	0.0	6,854.7	12.2	0.2 %	0.0		-240.0	-3.4 %
Designated General (DGF)	3,018.0	3,020.5	3,020.5	3,260.5	0.0	3,260.5	242.5	8.0 %	240.0	7.9 %	240.0	7.9 %
Other State Funds (Other)	2,070.7	1,735.9	1,735.9	1,735.9	0.0	1,735.9	-334.8	-16.2 %	0.0		0.0	
Federal Receipts (Fed)	2,382.6	2,386.3	2,386.3	2,386.3	0.0	2,386.3	3.7	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	19,407.6	18,649.2	18,649.2	18,649.2	0.0	18,649.2	-758.4 -3.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,982.9	11,434.5	11,434.5	11,434.5	0.0	11,434.5	-548.4 -4.6 %	0.0	0.0
2 Travel	312.1	312.1	312.1	312.1	0.0	312.1	0.0	0.0	0.0
3 Services	6,390.5	6,261.7	6,261.7	6,261.7	0.0	6,261.7	-128.8 -2.0 %	0.0	0.0
4 Commodities	633.7	552.5	552.5	552.5	0.0	552.5	-81.2 -12.8 %	0.0	0.0
5 Capital Outlay	88.4	88.4	88.4	88.4	0.0	88.4	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)	2,240.6	2,242.8	2,242.8	2,242.8	0.0	2,242.8	2.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	8,713.3	8,726.5	8,726.5	8,726.5	0.0	8,726.5	13.2 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,394.9	1,394.9	1,394.9	1,394.9	0.0	1,394.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	852.7	753.8	753.8	753.8	0.0	753.8	-98.9 -11.6 %	0.0	0.0
1018 EVOS Civil (Other)	197.6	197.6	197.6	197.6	0.0	197.6	0.0	0.0	0.0
1024 Fish/Game (Other)	202.0	902.0	902.0	902.0	0.0	902.0	700.0 346.5 %	0.0	0.0
1061 CIP Rcpts (Other)	989.0	492.4	492.4	492.4	0.0	492.4	-496.6 -50.2 %	0.0	0.0
1108 Stat Desig (Other)	1,774.2	1,595.0	1,595.0	1,595.0	0.0	1,595.0	-179.2 -10.1 %	0.0	0.0
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	400.0	400.0 >999 %	0.0	0.0
1201 CFEC Rcpts (DGF)	3,043.3	1,944.2	1,944.2	1,944.2	0.0	1,944.2	-1,099.1 -36.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	86	85	85	85	0	85	-1 -1.2 %	0	0
Perm Part Time	16	16	16	16	0	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,713.3	8,726.5	8,726.5	8,726.5	0.0	8,726.5	13.2	0.2 %	0.0	0.0
Designated General (DGF)	4,438.2	3,739.1	3,739.1	3,739.1	0.0	3,739.1	-699.1	-15.8 %	0.0	0.0
Other State Funds (Other)	4,015.5	3,940.8	3,940.8	3,940.8	0.0	3,940.8	-74.7	-1.9 %	0.0	0.0
Federal Receipts (Fed)	2,240.6	2,242.8	2,242.8	2,242.8	0.0	2,242.8	2.2	0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,823.7	2,681.7	2,681.7	2,681.7	0.0	2,681.7	-142.0	-5.0 %	0.0
2 Travel	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
3 Services	538.3	538.3	538.3	538.3	0.0	538.3	0.0	0.0	0.0
4 Commodities	75.4	75.4	75.4	75.4	0.0	75.4	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)	3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	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)	3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	41,370.0	41,448.6	41,448.6	41,448.6	0.0	41,448.6	78.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	24,789.0	24,867.6	24,867.6	24,867.6	0.0	24,867.6	78.6	0.3 %	0.0	0.0
2 Travel	326.7	326.7	326.7	326.7	0.0	326.7	0.0		0.0	0.0
3 Services	13,549.3	13,549.3	13,549.3	13,549.3	0.0	13,549.3	0.0		0.0	0.0
4 Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	1,993.5	0.0		0.0	0.0
5 Capital Outlay	711.5	711.5	711.5	711.5	0.0	711.5	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)	16,371.5	16,405.4	16,405.4	16,405.4	0.0	16,405.4	33.9	0.2 %	0.0	0.0
1003 G/F Match (UGF)	498.4	498.4	498.4	498.4	0.0	498.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,519.0	1,471.7	1,471.7	1,471.7	0.0	1,471.7	-47.3	-3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	830.7	832.0	832.0	832.0	0.0	832.0	1.3	0.2 %	0.0	0.0
1024 Fish/Game (Other)	18,067.8	18,146.8	18,146.8	18,146.8	0.0	18,146.8	79.0	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	2,113.7	2,122.2	2,122.2	2,122.2	0.0	2,122.2	8.5	0.4 %	0.0	0.0
1108 Stat Desig (Other)	1,468.9	1,472.1	1,472.1	1,472.1	0.0	1,472.1	3.2	0.2 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	155	158	158	158	0	158	3	1.9 %	0	0
Perm Part Time	148	146	146	146	0	146	-2	-1.4 %	0	0
Temporary	3	1	1	1	0	1	-2	-66.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,017.4	1,970.1	1,970.1	1,970.1	0.0	1,970.1	-47.3	-2.3 %	0.0	0.0
Other State Funds (Other)	22,981.1	23,073.1	23,073.1	23,073.1	0.0	23,073.1	92.0	0.4 %	0.0	0.0
Federal Receipts (Fed)	16,371.5	16,405.4	16,405.4	16,405.4	0.0	16,405.4	33.9	0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,762.3	5,767.5	5,767.5	5,767.5	0.0	5,767.5	5.2	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,369.7	2,374.9	2,374.9	2,374.9	0.0	2,374.9	5.2	0.2 %	0.0	
2 Travel	21.5	21.5	21.5	21.5	0.0	21.5	0.0	0.0	0.0	
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	0.0	2,766.1	0.0	0.0	0.0	
4 Commodities	598.5	598.5	598.5	598.5	0.0	598.5	0.0	0.0	0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	0.0	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	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)	5,448.3	5,453.2	5,453.2	5,453.2	0.0	5,453.2	4.9	0.1 %	0.0	
1024 Fish/Game (Other)	222.6	222.7	222.7	222.7	0.0	222.7	0.1		0.0	
1061 CIP Rcpts (Other)	51.4	51.6	51.6	51.6	0.0	51.6	0.2	0.4 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	0		0	
Perm Part Time	4	4	4	4	0	4	0		0	
Temporary	1	1	1	1	0	1	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	314.0	314.3	314.3	314.3	0.0	314.3	0.3	0.1 %	0.0	
Federal Receipts (Fed)	5,448.3	5,453.2	5,453.2	5,453.2	0.0	5,453.2	4.9	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	33,985.5	47,223.4	48,388.3	48,223.4	0.0	48,223.4	14,237.9	41.9 %	1,000.0	2.1 %	-164.9	-0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	23,404.2	27,836.1	28,001.0	27,836.1	0.0	27,836.1	4,431.9	18.9 %	0.0		-164.9	-0.6 %
2 Travel	884.1	1,336.4	1,336.4	1,336.4	0.0	1,336.4	452.3	51.2 %	0.0		0.0	
3 Services	7,464.8	14,656.9	15,656.9	15,656.9	0.0	15,656.9	8,192.1	109.7 %	1,000.0	6.8 %	0.0	
4 Commodities	2,232.4	3,394.0	3,394.0	3,394.0	0.0	3,394.0	1,161.6	52.0 %	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)	22,346.8	31,775.8	31,899.5	31,775.8	0.0	31,775.8	9,429.0	42.2 %	0.0		-123.7	-0.4 %
1003 G/F Match (UGF)	0.0	0.0	41.2	0.0	0.0	0.0	0.0		0.0		-41.2	-100.0 %
1004 Gen Fund (UGF)	1,239.9	1,898.5	1,898.5	1,898.5	0.0	1,898.5	658.6	53.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	1,220.2	1,220.2	1,220.2	0.0	1,220.2	1,220.2	>999 %	0.0		0.0	
1024 Fish/Game (Other)	10,398.8	11,591.9	11,591.9	11,591.9	0.0	11,591.9	1,193.1	11.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	223.9	223.9	223.9	0.0	223.9	223.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	513.1	513.1	513.1	0.0	513.1	513.1	>999 %	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	195	220	221	220	0	220	25	12.8 %	0		-1	-0.5 %
Perm Part Time	32	48	48	48	0	48	16	50.0 %	0		0	
Temporary	2	0	1	0	0	0	-2	-100.0 %	0		-1	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,239.9	1,898.5	1,939.7	1,898.5	0.0	1,898.5	658.6	53.1 %	0.0		-41.2	-2.1 %
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
Other State Funds (Other)	10,398.8	13,549.1	13,549.1	13,549.1	0.0	13,549.1	3,150.3	30.3 %	0.0		0.0	
Federal Receipts (Fed)	22,346.8	31,775.8	31,899.5	31,775.8	0.0	31,775.8	9,429.0	42.2 %	0.0		-123.7	-0.4 %

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,275.8	0.0	0.0	0.0	0.0	0.0	-4,275.8 -100.0 %	0.0	0.0
2 Travel	452.3	0.0	0.0	0.0	0.0	0.0	-452.3 -100.0 %	0.0	0.0
3 Services	7,259.9	0.0	0.0	0.0	0.0	0.0	-7,259.9 -100.0 %	0.0	0.0
4 Commodities	1,161.6	0.0	0.0	0.0	0.0	0.0	-1,161.6 -100.0 %	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)	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,219.0	0.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	1,120.0	0.0	0.0	0.0	0.0	0.0	-1,120.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	223.0	0.0	0.0	0.0	0.0	0.0	-223.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	512.8	0.0	0.0	0.0	0.0	0.0	-512.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	0	0	0	0	0	-25 -100.0 %	0	0
Perm Part Time	16	0	0	0	0	0	-16 -100.0 %	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0
Other State Funds (Other)	3,074.8	0.0	0.0	0.0	0.0	0.0	-3,074.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal	House to SFCTotal
Total	913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	555.1	555.4	555.4	555.4	0.0	555.4	0.3	0.1 %	0.0	0.0
2 Travel	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	0.0
3 Services	248.3	251.0	251.0	251.0	0.0	251.0	2.7	1.1 %	0.0	0.0
4 Commodities	108.5	108.5	108.5	108.5	0.0	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		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)	913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0		0	0
Perm Part Time	6	6	6	6	0	6	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,395.4	1,325.6	1,325.6	1,325.6	0.0	1,325.6	-69.8 -5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,023.6	1,043.6	1,043.6	1,043.6	0.0	1,043.6	20.0 2.0 %	0.0	0.0
2 Travel	97.9	75.0	75.0	75.0	0.0	75.0	-22.9 -23.4 %	0.0	0.0
3 Services	210.4	190.4	190.4	190.4	0.0	190.4	-20.0 -9.5 %	0.0	0.0
4 Commodities	63.5	16.6	16.6	16.6	0.0	16.6	-46.9 -73.9 %	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)	176.8	107.0	107.0	107.0	0.0	107.0	-69.8 -39.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,218.6	1,218.6	1,218.6	0.0	1,218.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	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)	1,218.6	1,218.6	1,218.6	1,218.6	0.0	1,218.6	0.0	0.0	0.0
Federal Receipts (Fed)	176.8	107.0	107.0	107.0	0.0	107.0	-69.8 -39.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	11,624.1	11,645.0	11,645.0	11,645.0	0.0	11,645.0	20.9	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,283.0	5,586.7	5,586.7	5,586.7	0.0	5,586.7	-1,696.3	-23.3 %	0.0		0.0	
2 Travel	46.3	46.3	46.3	46.3	0.0	46.3	0.0		0.0		0.0	
3 Services	3,962.6	5,679.8	5,679.8	5,679.8	0.0	5,679.8	1,717.2	43.3 %	0.0		0.0	
4 Commodities	217.2	217.2	217.2	217.2	0.0	217.2	0.0		0.0		0.0	
5 Capital Outlay	115.0	115.0	115.0	115.0	0.0	115.0	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)	1,775.8	1,780.2	1,780.2	1,780.2	0.0	1,780.2	4.4	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	0.0	1,991.6	0.0		0.0		0.0	
1005 GF/Prm (DGF)	146.0	146.6	146.6	146.6	0.0	146.6	0.6	0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,902.1	6,918.0	6,918.0	6,918.0	0.0	6,918.0	15.9	0.2 %	0.0		0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	329.1	329.1	329.1	329.1	0.0	329.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	66	52	52	52	0	52	-14	-21.2 %	0		0	
Perm Part Time	8	7	7	7	0	7	-1	-12.5 %	0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	0.0	1,991.6	0.0		0.0		0.0	
Designated General (DGF)	146.0	146.6	146.6	146.6	0.0	146.6	0.6	0.4 %	0.0		0.0	
Other State Funds (Other)	7,710.7	7,726.6	7,726.6	7,726.6	0.0	7,726.6	15.9	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,775.8	1,780.2	1,780.2	1,780.2	0.0	1,780.2	4.4	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,320.8	1,255.8	1,255.8	1,255.8	0.0	1,255.8	-65.0 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	648.1	649.1	649.1	649.1	0.0	649.1	1.0 0.2 %	0.0	0.0
2 Travel	221.0	207.0	207.0	207.0	0.0	207.0	-14.0 -6.3 %	0.0	0.0
3 Services	426.3	374.3	374.3	374.3	0.0	374.3	-52.0 -12.2 %	0.0	0.0
4 Commodities	25.4	25.4	25.4	25.4	0.0	25.4	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)	1,232.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	1.0 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	67.0	22.0	22.0	22.0	0.0	22.0	-45.0 -67.2 %	0.0	0.0
1061 CIP Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	0.0	-17.1 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	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)	1,232.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	1.0 0.1 %	0.0	0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
Other State Funds (Other)	87.0	22.0	22.0	22.0	0.0	22.0	-65.0 -74.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	548.4	522.8	522.8	522.8	0.0	522.8	-25.6	-4.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	366.2	368.0	368.0	368.0	0.0	368.0	1.8	0.5 %	0.0
2 Travel	174.7	147.3	147.3	147.3	0.0	147.3	-27.4	-15.7 %	0.0
3 Services	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
4 Commodities	2.5	2.5	2.5	2.5	0.0	2.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	58.8	35.3	35.3	35.3	0.0	35.3	-23.5	-40.0 %	0.0
1004 Gen Fund (UGF)	485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0
1007 I/A Rcpts (Other)	3.9	0.0	0.0	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	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0
Other State Funds (Other)	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0
Federal Receipts (Fed)	58.8	35.3	35.3	35.3	0.0	35.3	-23.5	-40.0 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	5,781.2	5,506.7	5,506.7	5,506.7	0.0	5,506.7	-274.5	-4.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,564.3	4,378.9	4,378.9	4,378.9	0.0	4,378.9	-185.4	-4.1 %	0.0		0.0	
2 Travel	96.5	96.5	96.5	96.5	0.0	96.5	0.0		0.0		0.0	
3 Services	920.6	831.5	831.5	831.5	0.0	831.5	-89.1	-9.7 %	0.0		0.0	
4 Commodities	179.8	179.8	179.8	179.8	0.0	179.8	0.0		0.0		0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	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		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)	109.2	109.2	109.2	109.2	0.0	109.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,249.0	1,163.6	1,163.6	1,163.6	0.0	1,163.6	-85.4	-6.8 %	0.0		0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	109.6	109.8	109.8	109.8	0.0	109.8	0.2	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	455.2	256.5	256.5	256.5	0.0	256.5	-198.7	-43.7 %	0.0		0.0	
1108 Stat Desig (Other)	277.6	278.0	278.0	278.0	0.0	278.0	0.4	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	38	0	38	0		0		0	
Perm Part Time	3	3	3	3	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
Other State Funds (Other)	2,103.4	1,819.9	1,819.9	1,819.9	0.0	1,819.9	-283.5	-13.5 %	0.0		0.0	
Federal Receipts (Fed)	109.2	109.2	109.2	109.2	0.0	109.2	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: State Subsistence Research

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	5,565.1	5,302.6	5,302.6	5,302.6	0.0	5,302.6	-262.5 -4.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,903.9	3,919.7	3,919.7	3,919.7	0.0	3,919.7	15.8 0.4 %	0.0	0.0	
2 Travel	245.7	245.7	245.7	245.7	0.0	245.7	0.0	0.0	0.0	
3 Services	1,228.7	950.4	950.4	950.4	0.0	950.4	-278.3 -22.6 %	0.0	0.0	
4 Commodities	181.8	181.8	181.8	181.8	0.0	181.8	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	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)	1,347.9	1,351.6	1,351.6	1,351.6	0.0	1,351.6	3.7 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	668.2	592.6	592.6	592.6	0.0	592.6	-75.6 -11.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	681.0	484.3	484.3	484.3	0.0	484.3	-196.7 -28.9 %	0.0	0.0	
1108 Stat Desig (Other)	363.2	364.0	364.0	364.0	0.0	364.0	0.8 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	0	0	0	
Perm Part Time	23	21	21	21	0	21	-2 -8.7 %	0	0	
Temporary	5	3	3	3	0	3	-2 -40.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3 0.2 %	0.0	0.0	
Other State Funds (Other)	1,712.4	1,440.9	1,440.9	1,440.9	0.0	1,440.9	-271.5 -15.9 %	0.0	0.0	
Federal Receipts (Fed)	1,347.9	1,351.6	1,351.6	1,351.6	0.0	1,351.6	3.7 0.3 %	0.0	0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,518.2	2,392.3	2,392.3	2,392.3	0.0	2,392.3	-125.9	-5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	564.2	574.2	574.2	574.2	0.0	574.2	10.0	1.8 %	0.0
2 Travel	115.6	115.6	115.6	115.6	0.0	115.6	0.0		0.0
3 Services	1,695.1	1,559.2	1,559.2	1,559.2	0.0	1,559.2	-135.9	-8.0 %	0.0
4 Commodities	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0
5 Capital Outlay	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	582.8	456.9	456.9	456.9	0.0	456.9	-125.9	-21.6 %	0.0
1018 EVOS Civil (Other)	1,935.4	1,935.4	1,935.4	1,935.4	0.0	1,935.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,935.4	1,935.4	1,935.4	1,935.4	0.0	1,935.4	0.0		0.0
Federal Receipts (Fed)	582.8	456.9	456.9	456.9	0.0	456.9	-125.9	-21.6 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	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	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	5,100.8	5,100.8	5,100.8	5,100.8	0.0	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	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)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	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)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.