

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,007.5	13,653.7	0.0	13,487.7	12,831.8	-175.7	-1.4 %	-821.9	-6.0 %	-655.9	-4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,577.7	10,446.0	0.0	10,355.0	9,949.0	-628.7	-5.9 %	-497.0	-4.8 %	-406.0	-3.9 %
2 Travel	139.8	198.8	0.0	191.8	191.8	52.0	37.2 %	-7.0	-3.5 %	0.0	
3 Services	1,293.2	2,019.8	0.0	1,984.8	1,734.9	441.7	34.2 %	-284.9	-14.1 %	-249.9	-12.6 %
4 Commodities	900.5	907.4	0.0	874.4	874.4	-26.1	-2.9 %	-33.0	-3.6 %	0.0	
5 Capital Outlay	96.3	81.7	0.0	81.7	81.7	-14.6	-15.2 %	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)	3,224.0	3,270.1	0.0	3,276.7	3,276.7	52.7	1.6 %	6.6	0.2 %	0.0	
1003 G/F Match (UGF)	206.0	207.9	0.0	208.4	208.4	2.4	1.2 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	7,143.4	7,132.1	0.0	7,146.3	7,146.3	2.9		14.2	0.2 %	0.0	
1005 GF/Prm (DGF)	98.7	79.5	0.0	79.5	79.5	-19.2	-19.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	135.3	159.9	0.0	159.9	0.0	-135.3	-100.0 %	-159.9	-100.0 %	-159.9	-100.0 %
1024 Fish/Game (Other)	0.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	49.5	453.5	0.0	454.5	58.5	9.0	18.2 %	-395.0	-87.1 %	-396.0	-87.1 %
1108 Stat Desig (Other)	880.1	851.4	0.0	662.0	662.0	-218.1	-24.8 %	-189.4	-22.2 %	0.0	
1109 Test Fish (DGF)	750.3	902.3	0.0	903.4	803.4	53.1	7.1 %	-98.9	-11.0 %	-100.0	-11.1 %
1201 CFEC Rcpts (DGF)	520.2	547.0	0.0	547.0	547.0	26.8	5.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	65	64	0	64	64	-1	-1.5 %	0		0	
Perm Part Time	87	85	0	85	85	-2	-2.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,349.4	7,340.0	0.0	7,354.7	7,354.7	5.3	0.1 %	14.7	0.2 %	0.0	
Designated General (DGF)	1,369.2	1,528.8	0.0	1,529.9	1,429.9	60.7	4.4 %	-98.9	-6.5 %	-100.0	-6.5 %
Other State Funds (Other)	1,064.9	1,514.8	0.0	1,326.4	770.5	-294.4	-27.6 %	-744.3	-49.1 %	-555.9	-41.9 %
Federal Receipts (Fed)	3,224.0	3,270.1	0.0	3,276.7	3,276.7	52.7	1.6 %	6.6	0.2 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,607.6	11,598.5	0.0	11,623.1	10,721.6	1,114.0	11.6 %	-876.9	-7.6 %	-901.5	-7.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,943.5	8,101.8	0.0	8,366.4	7,814.9	-128.6	-1.6 %	-286.9	-3.5 %	-551.5	-6.6 %
2 Travel	84.3	97.0	0.0	97.0	97.0	12.7	15.1 %	0.0		0.0	
3 Services	831.1	2,688.0	0.0	2,448.0	2,098.0	1,266.9	152.4 %	-590.0	-21.9 %	-350.0	-14.3 %
4 Commodities	516.2	633.5	0.0	633.5	633.5	117.3	22.7 %	0.0		0.0	
5 Capital Outlay	232.5	78.2	0.0	78.2	78.2	-154.3	-66.4 %	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)	260.3	237.4	0.0	238.2	238.2	-22.1	-8.5 %	0.8	0.3 %	0.0	
1003 G/F Match (UGF)	258.6	261.3	0.0	261.9	261.9	3.3	1.3 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)	7,171.7	6,968.2	0.0	6,982.8	6,982.8	-188.9	-2.6 %	14.6	0.2 %	0.0	
1005 GF/Prgm (DGF)	228.1	268.0	0.0	268.7	268.7	40.6	17.8 %	0.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	11.5	115.0	0.0	115.0	115.0	103.5	900.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	395.7	684.6	0.0	687.8	186.3	-209.4	-52.9 %	-498.3	-72.8 %	-501.5	-72.9 %
1108 Stat Desig (Other)	752.7	1,889.5	0.0	1,892.4	1,892.4	1,139.7	151.4 %	2.9	0.2 %	0.0	
1109 Test Fish (DGF)	265.6	759.2	0.0	759.9	359.9	94.3	35.5 %	-399.3	-52.6 %	-400.0	-52.6 %
1201 CFEC Rcpts (DGF)	263.4	415.3	0.0	416.4	416.4	153.0	58.1 %	1.1	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	46	43	0	43	43	-3	-6.5 %	0		0	
Perm Part Time	129	119	0	121	121	-8	-6.2 %	2	1.7 %	0	
Temporary	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,430.3	7,229.5	0.0	7,244.7	7,244.7	-185.6	-2.5 %	15.2	0.2 %	0.0	
Designated General (DGF)	757.1	1,442.5	0.0	1,445.0	1,045.0	287.9	38.0 %	-397.5	-27.6 %	-400.0	-27.7 %
Other State Funds (Other)	1,159.9	2,689.1	0.0	2,695.2	2,193.7	1,033.8	89.1 %	-495.4	-18.4 %	-501.5	-18.6 %
Federal Receipts (Fed)	260.3	237.4	0.0	238.2	238.2	-22.1	-8.5 %	0.8	0.3 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,867.8	9,870.2	0.0	9,889.5	9,489.5	621.7	7.0 %	-380.7	-3.9 %	-400.0	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,951.6	7,163.6	0.0	7,182.9	6,782.9	-168.7	-2.4 %	-380.7	-5.3 %	-400.0	-5.6 %
2 Travel	272.5	284.4	0.0	284.4	284.4	11.9	4.4 %	0.0		0.0	
3 Services	1,006.4	1,547.7	0.0	1,547.7	1,547.7	541.3	53.8 %	0.0		0.0	
4 Commodities	516.2	778.2	0.0	778.2	778.2	262.0	50.8 %	0.0		0.0	
5 Capital Outlay	121.1	96.3	0.0	96.3	96.3	-24.8	-20.5 %	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)	1,200.7	1,301.1	0.0	1,303.4	1,303.4	102.7	8.6 %	2.3	0.2 %	0.0	
1004 Gen Fund (UGF)	6,198.5	6,645.3	0.0	6,659.3	6,659.3	460.8	7.4 %	14.0	0.2 %	0.0	
1005 GF/Prgm (DGF)	241.6	287.3	0.0	287.7	287.7	46.1	19.1 %	0.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	105.8	110.3	0.0	110.3	110.3	4.5	4.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	348.3	723.8	0.0	726.3	326.3	-22.0	-6.3 %	-397.5	-54.9 %	-400.0	-55.1 %
1108 Stat Desig (Other)	236.2	224.1	0.0	224.2	224.2	-12.0	-5.1 %	0.1		0.0	
1109 Test Fish (DGF)	0.2	41.8	0.0	41.8	41.8	41.6	>999 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	0.0	536.5	536.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	35	0	35	35	-2	-5.4 %	0		0	
Perm Part Time	89	82	0	77	77	-12	-13.5 %	-5	-6.1 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,198.5	6,645.3	0.0	6,659.3	6,659.3	460.8	7.4 %	14.0	0.2 %	0.0	
Designated General (DGF)	778.3	865.6	0.0	866.0	866.0	87.7	11.3 %	0.4		0.0	
Other State Funds (Other)	690.3	1,058.2	0.0	1,060.8	660.8	-29.5	-4.3 %	-397.4	-37.6 %	-400.0	-37.7 %
Federal Receipts (Fed)	1,200.7	1,301.1	0.0	1,303.4	1,303.4	102.7	8.6 %	2.3	0.2 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,739.1	14,313.8	0.0	14,337.4	13,997.4	1,258.3	9.9 %	-316.4	-2.2 %	-340.0	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,583.1	9,892.8	0.0	9,916.4	9,616.4	33.3	0.3 %	-276.4	-2.8 %	-300.0	-3.0 %
2 Travel	180.3	271.9	0.0	271.9	271.9	91.6	50.8 %	0.0		0.0	
3 Services	1,950.1	3,177.3	0.0	3,177.3	3,137.3	1,187.2	60.9 %	-40.0	-1.3 %	-40.0	-1.3 %
4 Commodities	800.2	882.4	0.0	882.4	882.4	82.2	10.3 %	0.0		0.0	
5 Capital Outlay	225.4	89.4	0.0	89.4	89.4	-136.0	-60.3 %	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)	1,749.4	2,382.6	0.0	2,386.3	2,386.3	636.9	36.4 %	3.7	0.2 %	0.0	
1004 Gen Fund (UGF)	6,774.3	6,842.5	0.0	6,854.7	6,854.7	80.4	1.2 %	12.2	0.2 %	0.0	
1005 GF/Prgm (DGF)	441.2	369.6	0.0	370.1	370.1	-71.1	-16.1 %	0.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	60.0	0.0	60.0	20.0	20.0	>999 %	-40.0	-66.7 %	-40.0	-66.7 %
1061 CIP Rcpts (Other)	270.4	726.6	0.0	728.0	428.0	157.6	58.3 %	-298.6	-41.1 %	-300.0	-41.2 %
1108 Stat Desig (Other)	958.3	1,284.1	0.0	1,287.9	1,287.9	329.6	34.4 %	3.8	0.3 %	0.0	
1109 Test Fish (DGF)	1,838.1	2,157.1	0.0	2,158.6	2,158.6	320.5	17.4 %	1.5	0.1 %	0.0	
1201 CFEC Rcpts (DGF)	707.4	491.3	0.0	491.8	491.8	-215.6	-30.5 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	50	50	0	51	51	1	2.0 %	1	2.0 %	0	
Perm Part Time	86	82	0	83	83	-3	-3.5 %	1	1.2 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,774.3	6,842.5	0.0	6,854.7	6,854.7	80.4	1.2 %	12.2	0.2 %	0.0	
Designated General (DGF)	2,986.7	3,018.0	0.0	3,020.5	3,020.5	33.8	1.1 %	2.5	0.1 %	0.0	
Other State Funds (Other)	1,228.7	2,070.7	0.0	2,075.9	1,735.9	507.2	41.3 %	-334.8	-16.2 %	-340.0	-16.4 %
Federal Receipts (Fed)	1,749.4	2,382.6	0.0	2,386.3	2,386.3	636.9	36.4 %	3.7	0.2 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,917.5	19,407.6	0.0	19,249.2	18,649.2	2,731.7	17.2 %	-758.4	-3.9 %	-600.0	-3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,139.2	11,982.9	0.0	11,934.5	11,434.5	295.3	2.7 %	-548.4	-4.6 %	-500.0	-4.2 %
2 Travel	217.1	312.1	0.0	312.1	312.1	95.0	43.8 %	0.0		0.0	
3 Services	3,743.8	6,390.5	0.0	6,361.7	6,261.7	2,517.9	67.3 %	-128.8	-2.0 %	-100.0	-1.6 %
4 Commodities	715.6	633.7	0.0	552.5	552.5	-163.1	-22.8 %	-81.2	-12.8 %	0.0	
5 Capital Outlay	101.8	88.4	0.0	88.4	88.4	-13.4	-13.2 %	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)	1,334.5	2,240.6	0.0	2,242.8	2,242.8	908.3	68.1 %	2.2	0.1 %	0.0	
1004 Gen Fund (UGF)	7,359.9	8,713.3	0.0	8,726.5	8,726.5	1,366.6	18.6 %	13.2	0.2 %	0.0	
1005 GF/Prgm (DGF)	1,517.1	1,394.9	0.0	1,394.9	1,394.9	-122.2	-8.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	753.9	852.7	0.0	853.8	753.8	-0.1		-98.9	-11.6 %	-100.0	-11.7 %
1018 EVOS Civil (Other)	120.5	197.6	0.0	197.6	197.6	77.1	64.0 %	0.0		0.0	
1024 Fish/Game (Other)	181.5	202.0	0.0	202.0	902.0	720.5	397.0 %	700.0	346.5 %	700.0	346.5 %
1061 CIP Rcpts (Other)	127.1	989.0	0.0	992.4	492.4	365.3	287.4 %	-496.6	-50.2 %	-500.0	-50.4 %
1108 Stat Desig (Other)	1,719.7	1,774.2	0.0	1,595.0	1,595.0	-124.7	-7.3 %	-179.2	-10.1 %	0.0	
1134 F&G CFP (DGF)	0.0	0.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	400.0	>999 %
1201 CFEC Rcpts (DGF)	2,803.3	3,043.3	0.0	3,044.2	1,944.2	-859.1	-30.6 %	-1,099.1	-36.1 %	-1,100.0	-36.1 %
<u>Positions</u>											
Perm Full Time	91	86	0	85	85	-6	-6.6 %	-1	-1.2 %	0	
Perm Part Time	17	16	0	16	16	-1	-5.9 %	0		0	
Temporary	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**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,359.9	8,713.3	0.0	8,726.5	8,726.5	1,366.6	18.6 %	13.2	0.2 %	0.0	
Designated General (DGF)	4,320.4	4,438.2	0.0	4,439.1	3,739.1	-581.3	-13.5 %	-699.1	-15.8 %	-700.0	-15.8 %
Other State Funds (Other)	2,902.7	4,015.5	0.0	3,840.8	3,940.8	1,038.1	35.8 %	-74.7	-1.9 %	100.0	2.6 %
Federal Receipts (Fed)	1,334.5	2,240.6	0.0	2,242.8	2,242.8	908.3	68.1 %	2.2	0.1 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,054.2	3,457.4	0.0	3,457.4	3,315.4	261.2	8.6 %	-142.0	-4.1 %	-142.0	-4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,504.1	2,823.7	0.0	2,823.7	2,681.7	177.6	7.1 %	-142.0	-5.0 %	-142.0	-5.0 %
2 Travel	2.7	20.0	0.0	20.0	20.0	17.3	640.7 %	0.0		0.0	
3 Services	535.8	538.3	0.0	538.3	538.3	2.5	0.5 %	0.0		0.0	
4 Commodities	11.6	75.4	0.0	75.4	75.4	63.8	550.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	3,457.4	3,315.4	261.2	8.6 %	-142.0	-4.1 %	-142.0	-4.1 %
<u>Positions</u>											
Perm Full Time	22	22	0	22	22	0		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>											
Designated General (DGF)	3,054.2	3,457.4	0.0	3,457.4	3,315.4	261.2	8.6 %	-142.0	-4.1 %	-142.0	-4.1 %

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	37,022.5	41,370.0	0.0	41,448.6	41,448.6	4,426.1	12.0 %	78.6	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	22,855.8	24,789.0	0.0	24,867.6	24,867.6	2,011.8	8.8 %	78.6	0.3 %	0.0	
2 Travel	355.6	326.7	0.0	326.7	326.7	-28.9	-8.1 %	0.0		0.0	
3 Services	11,493.7	13,549.3	0.0	13,549.3	13,549.3	2,055.6	17.9 %	0.0		0.0	
4 Commodities	1,642.8	1,993.5	0.0	1,993.5	1,993.5	350.7	21.3 %	0.0		0.0	
5 Capital Outlay	674.6	711.5	0.0	711.5	711.5	36.9	5.5 %	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)	14,065.3	16,371.5	0.0	16,405.4	16,405.4	2,340.1	16.6 %	33.9	0.2 %	0.0	
1003 G/F Match (UGF)	490.7	498.4	0.0	498.4	498.4	7.7	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	3,630.9	1,519.0	0.0	1,521.7	1,471.7	-2,159.2	-59.5 %	-47.3	-3.1 %	-50.0	-3.3 %
1007 I/A Rcpts (Other)	527.0	830.7	0.0	832.0	832.0	305.0	57.9 %	1.3	0.2 %	0.0	
1018 EVOS Civil (Other)	12.0	0.0	0.0	0.0	0.0	-12.0	-100.0 %	0.0		0.0	
1024 Fish/Game (Other)	14,873.4	18,067.8	0.0	18,096.8	18,146.8	3,273.4	22.0 %	79.0	0.4 %	50.0	0.3 %
1061 CIP Rcpts (Other)	2,071.4	2,113.7	0.0	2,122.2	2,122.2	50.8	2.5 %	8.5	0.4 %	0.0	
1108 Stat Desig (Other)	851.8	1,468.9	0.0	1,472.1	1,472.1	620.3	72.8 %	3.2	0.2 %	0.0	
1199 Sportfish (Other)	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	158	155	0	158	158	0		3	1.9 %	0	
Perm Part Time	149	148	0	146	146	-3	-2.0 %	-2	-1.4 %	0	
Temporary	9	3	0	1	1	-8	-88.9 %	-2	-66.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,121.6	2,017.4	0.0	2,020.1	1,970.1	-2,151.5	-52.2 %	-47.3	-2.3 %	-50.0	-2.5 %
Other State Funds (Other)	18,835.6	22,981.1	0.0	23,023.1	23,073.1	4,237.5	22.5 %	92.0	0.4 %	50.0	0.2 %
Federal Receipts (Fed)	14,065.3	16,371.5	0.0	16,405.4	16,405.4	2,340.1	16.6 %	33.9	0.2 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,141.6	5,762.3	0.0	5,767.5	5,767.5	625.9	12.2 %	5.2	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,368.6	2,369.7	0.0	2,374.9	2,374.9	6.3	0.3 %	5.2	0.2 %	0.0
2 Travel	7.8	21.5	0.0	21.5	21.5	13.7	175.6 %	0.0		0.0
3 Services	2,132.5	2,766.1	0.0	2,766.1	2,766.1	633.6	29.7 %	0.0		0.0
4 Commodities	622.1	598.5	0.0	598.5	598.5	-23.6	-3.8 %	0.0		0.0
5 Capital Outlay	10.6	6.5	0.0	6.5	6.5	-4.1	-38.7 %	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)	4,961.8	5,448.3	0.0	5,453.2	5,453.2	491.4	9.9 %	4.9	0.1 %	0.0
1024 Fish/Game (Other)	120.8	222.6	0.0	222.7	222.7	101.9	84.4 %	0.1		0.0
1061 CIP Rcpts (Other)	59.0	51.4	0.0	51.6	51.6	-7.4	-12.5 %	0.2	0.4 %	0.0
1108 Stat Desig (Other)	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	21	21	0	21	21	0		0		0
Perm Part Time	4	4	0	4	4	0		0		0
Temporary	1	1	0	1	1	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	179.8	314.0	0.0	314.3	314.3	134.5	74.8 %	0.3	0.1 %	0.0
Federal Receipts (Fed)	4,961.8	5,448.3	0.0	5,453.2	5,453.2	491.4	9.9 %	4.9	0.1 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	30,720.0	33,985.5	0.0	47,223.4	47,223.4	16,503.4	53.7 %	13,237.9	39.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	22,134.8	23,404.2	0.0	27,836.1	27,836.1	5,701.3	25.8 %	4,431.9	18.9 %	0.0	
2 Travel	675.8	884.1	0.0	1,336.4	1,336.4	660.6	97.8 %	452.3	51.2 %	0.0	
3 Services	6,082.5	7,464.8	0.0	14,656.9	14,656.9	8,574.4	141.0 %	7,192.1	96.3 %	0.0	
4 Commodities	1,599.0	2,232.4	0.0	3,394.0	3,394.0	1,795.0	112.3 %	1,161.6	52.0 %	0.0	
5 Capital Outlay	227.9	0.0	0.0	0.0	0.0	-227.9	-100.0 %	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)	19,192.7	22,346.8	0.0	31,775.8	31,775.8	12,583.1	65.6 %	9,429.0	42.2 %	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	
1004 Gen Fund (UGF)	2,493.2	1,239.9	0.0	1,948.5	1,898.5	-594.7	-23.9 %	658.6	53.1 %	-50.0	-2.6 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,220.2	1,220.2	1,220.2	>999 %	1,220.2	>999 %	0.0	
1024 Fish/Game (Other)	8,714.4	10,398.8	0.0	11,541.9	11,591.9	2,877.5	33.0 %	1,193.1	11.5 %	50.0	0.4 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	223.9	223.9	223.9	>999 %	223.9	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	513.1	513.1	513.1	>999 %	513.1	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	185	195	0	220	220	35	18.9 %	25	12.8 %	0	
Perm Part Time	33	32	0	48	48	15	45.5 %	16	50.0 %	0	
Temporary	3	2	0	0	0	-3	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,812.9	1,239.9	0.0	1,948.5	1,898.5	-914.4	-32.5 %	658.6	53.1 %	-50.0	-2.6 %
Other State Funds (Other)	8,714.4	10,398.8	0.0	13,499.1	13,549.1	4,834.7	55.5 %	3,150.3	30.3 %	50.0	0.4 %
Federal Receipts (Fed)	19,192.7	22,346.8	0.0	31,775.8	31,775.8	12,583.1	65.6 %	9,429.0	42.2 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	11,216.1	13,149.6	0.0	0.0	0.0	-11,216.1 -100.0 %	-13,149.6 -100.0 %	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
2 Travel	230.8	452.3	0.0	0.0	0.0	-230.8 -100.0 %	-452.3 -100.0 %	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
4 Commodities	654.6	1,161.6	0.0	0.0	0.0	-654.6 -100.0 %	-1,161.6 -100.0 %	0.0
5 Capital Outlay	50.1	0.0	0.0	0.0	0.0	-50.1 -100.0 %	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)	8,170.7	9,369.8	0.0	0.0	0.0	-8,170.7 -100.0 %	-9,369.8 -100.0 %	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
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
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
1061 CIP Rcpts (Other)	378.2	223.0	0.0	0.0	0.0	-378.2 -100.0 %	-223.0 -100.0 %	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
<u>Positions</u>								
Perm Full Time	32	25	0	0	0	-32 -100.0 %	-25 -100.0 %	0
Perm Part Time	18	16	0	0	0	-18 -100.0 %	-16 -100.0 %	0
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	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
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
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

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	849.9	913.9	0.0	916.9	916.9	67.0	7.9 %	3.0	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	572.8	555.1	0.0	555.4	555.4	-17.4	-3.0 %	0.3	0.1 %	0.0
2 Travel	0.0	2.0	0.0	2.0	2.0	2.0	>999 %	0.0		0.0
3 Services	190.1	248.3	0.0	251.0	251.0	60.9	32.0 %	2.7	1.1 %	0.0
4 Commodities	87.0	108.5	0.0	108.5	108.5	21.5	24.7 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	916.9	916.9	67.0	7.9 %	3.0	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	6	6	0	6	6	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	849.9	913.9	0.0	916.9	916.9	67.0	7.9 %	3.0	0.3 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,009.6	1,395.4	0.0	1,395.4	1,325.6	316.0	31.3 %	-69.8	-5.0 %	-69.8	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	896.1	1,023.6	0.0	1,043.6	1,043.6	147.5	16.5 %	20.0	2.0 %	0.0	
2 Travel	42.6	97.9	0.0	97.9	75.0	32.4	76.1 %	-22.9	-23.4 %	-22.9	-23.4 %
3 Services	66.6	210.4	0.0	190.4	190.4	123.8	185.9 %	-20.0	-9.5 %	0.0	
4 Commodities	4.3	63.5	0.0	63.5	16.6	12.3	286.0 %	-46.9	-73.9 %	-46.9	-73.9 %
5 Capital Outlay	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	
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)	0.0	176.8	0.0	176.8	107.0	107.0	>999 %	-69.8	-39.5 %	-69.8	-39.5 %
1004 Gen Fund (UGF)	171.4	0.0	0.0	0.0	0.0	-171.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	838.2	1,218.6	0.0	1,218.6	1,218.6	380.4	45.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	7	0	7	7	0		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>											
Unrestricted General (UGF)	171.4	0.0	0.0	0.0	0.0	-171.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	838.2	1,218.6	0.0	1,218.6	1,218.6	380.4	45.4 %	0.0		0.0	
Federal Receipts (Fed)	0.0	176.8	0.0	176.8	107.0	107.0	>999 %	-69.8	-39.5 %	-69.8	-39.5 %

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,003.1	11,624.1	0.0	11,645.0	11,645.0	641.9	5.8 %	20.9	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	7,662.9	7,283.0	0.0	5,586.7	5,586.7	-2,076.2	-27.1 %	-1,696.3	-23.3 %	0.0	
2 Travel	13.7	46.3	0.0	46.3	46.3	32.6	238.0 %	0.0		0.0	
3 Services	3,186.1	3,962.6	0.0	5,679.8	5,679.8	2,493.7	78.3 %	1,717.2	43.3 %	0.0	
4 Commodities	140.4	217.2	0.0	217.2	217.2	76.8	54.7 %	0.0		0.0	
5 Capital Outlay	0.0	115.0	0.0	115.0	115.0	115.0	>999 %	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)	556.3	1,775.8	0.0	1,780.2	1,780.2	1,223.9	220.0 %	4.4	0.2 %	0.0	
1004 Gen Fund (UGF)	2,118.3	1,991.6	0.0	1,991.6	1,991.6	-126.7	-6.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	143.9	146.0	0.0	146.6	146.6	2.7	1.9 %	0.6	0.4 %	0.0	
1007 I/A Rcpts (Other)	7,566.6	6,902.1	0.0	6,918.0	6,918.0	-648.6	-8.6 %	15.9	0.2 %	0.0	
1018 EVOS Civil (Other)	135.2	341.3	0.0	341.3	341.3	206.1	152.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	89.4	138.2	0.0	138.2	138.2	48.8	54.6 %	0.0		0.0	
1108 Stat Desig (Other)	393.4	329.1	0.0	329.1	329.1	-64.3	-16.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	74	66	0	66	52	-22	-29.7 %	-14	-21.2 %	-14	-21.2 %
Perm Part Time	11	8	0	7	7	-4	-36.4 %	-1	-12.5 %	0	
Temporary	4	2	0	2	2	-2	-50.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,118.3	1,991.6	0.0	1,991.6	1,991.6	-126.7	-6.0 %	0.0		0.0	
Designated General (DGF)	143.9	146.0	0.0	146.6	146.6	2.7	1.9 %	0.6	0.4 %	0.0	
Other State Funds (Other)	8,184.6	7,710.7	0.0	7,726.6	7,726.6	-458.0	-5.6 %	15.9	0.2 %	0.0	
Federal Receipts (Fed)	556.3	1,775.8	0.0	1,780.2	1,780.2	1,223.9	220.0 %	4.4	0.2 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,226.7	1,320.8	0.0	1,321.8	1,255.8	29.1	2.4 %	-65.0	-4.9 %	-66.0	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	719.1	648.1	0.0	649.1	649.1	-70.0	-9.7 %	1.0	0.2 %	0.0	
2 Travel	135.1	221.0	0.0	221.0	207.0	71.9	53.2 %	-14.0	-6.3 %	-14.0	-6.3 %
3 Services	339.9	426.3	0.0	426.3	374.3	34.4	10.1 %	-52.0	-12.2 %	-52.0	-12.2 %
4 Commodities	32.6	25.4	0.0	25.4	25.4	-7.2	-22.1 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	1,233.8	1,233.8	7.1	0.6 %	1.0	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	0.0	1.0	0.0	0.0		-1.0	-100.0 %	-1.0	-100.0 %
1007 I/A Rcpts (Other)	0.0	67.0	0.0	67.0	22.0	22.0	>999 %	-45.0	-67.2 %	-45.0	-67.2 %
1061 CIP Rcpts (Other)	0.0	17.1	0.0	17.1	0.0	0.0		-17.1	-100.0 %	-17.1	-100.0 %
1108 Stat Desig (Other)	0.0	2.9	0.0	2.9	0.0	0.0		-2.9	-100.0 %	-2.9	-100.0 %
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		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>											
Unrestricted General (UGF)	1,226.7	1,232.8	0.0	1,233.8	1,233.8	7.1	0.6 %	1.0	0.1 %	0.0	
Designated General (DGF)	0.0	1.0	0.0	1.0	0.0	0.0		-1.0	-100.0 %	-1.0	-100.0 %
Other State Funds (Other)	0.0	87.0	0.0	87.0	22.0	22.0	>999 %	-65.0	-74.7 %	-65.0	-74.7 %

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	483.0	548.4	0.0	550.2	522.8	39.8	8.2 %	-25.6	-4.7 %	-27.4	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	249.1	366.2	0.0	368.0	368.0	118.9	47.7 %	1.8	0.5 %	0.0	
2 Travel	127.4	174.7	0.0	174.7	147.3	19.9	15.6 %	-27.4	-15.7 %	-27.4	-15.7 %
3 Services	99.0	5.0	0.0	5.0	5.0	-94.0	-94.9 %	0.0		0.0	
4 Commodities	7.5	2.5	0.0	2.5	2.5	-5.0	-66.7 %	0.0		0.0	
5 Capital Outlay	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	
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)	0.0	58.8	0.0	58.8	35.3	35.3	>999 %	-23.5	-40.0 %	-23.5	-40.0 %
1004 Gen Fund (UGF)	483.0	485.7	0.0	487.5	487.5	4.5	0.9 %	1.8	0.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	3.9	0.0	3.9	0.0	0.0		-3.9	-100.0 %	-3.9	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	5	5	0	5	5	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	483.0	485.7	0.0	487.5	487.5	4.5	0.9 %	1.8	0.4 %	0.0	
Other State Funds (Other)	0.0	3.9	0.0	3.9	0.0	0.0		-3.9	-100.0 %	-3.9	-100.0 %
Federal Receipts (Fed)	0.0	58.8	0.0	58.8	35.3	35.3	>999 %	-23.5	-40.0 %	-23.5	-40.0 %

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,540.5	5,781.2	0.0	5,795.8	5,506.7	966.2	21.3 %	-274.5	-4.7 %	-289.1	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,755.1	4,564.3	0.0	4,578.9	4,378.9	623.8	16.6 %	-185.4	-4.1 %	-200.0	-4.4 %
2 Travel	61.7	96.5	0.0	96.5	96.5	34.8	56.4 %	0.0		0.0	
3 Services	646.0	920.6	0.0	920.6	831.5	185.5	28.7 %	-89.1	-9.7 %	-89.1	-9.7 %
4 Commodities	67.5	179.8	0.0	179.8	179.8	112.3	166.4 %	0.0		0.0	
5 Capital Outlay	10.2	20.0	0.0	20.0	20.0	9.8	96.1 %	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)	2.8	109.2	0.0	109.2	109.2	106.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,547.7	3,568.6	0.0	3,577.6	3,577.6	29.9	0.8 %	9.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	578.3	1,249.0	0.0	1,252.7	1,163.6	585.3	101.2 %	-85.4	-6.8 %	-89.1	-7.1 %
1018 EVOS Civil (Other)	0.0	12.0	0.0	12.0	12.0	12.0	>999 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	74.9	109.6	0.0	109.8	109.8	34.9	46.6 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	172.4	455.2	0.0	456.5	256.5	84.1	48.8 %	-198.7	-43.7 %	-200.0	-43.8 %
1108 Stat Desig (Other)	164.4	277.6	0.0	278.0	278.0	113.6	69.1 %	0.4	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	39	38	0	38	38	-1	-2.6 %	0		0	
Perm Part Time	2	3	0	3	3	1	50.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,547.7	3,568.6	0.0	3,577.6	3,577.6	29.9	0.8 %	9.0	0.3 %	0.0	
Other State Funds (Other)	990.0	2,103.4	0.0	2,109.0	1,819.9	829.9	83.8 %	-283.5	-13.5 %	-289.1	-13.7 %
Federal Receipts (Fed)	2.8	109.2	0.0	109.2	109.2	106.4	>999 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,357.0	5,565.1	0.0	5,580.9	5,302.6	945.6	21.7 %	-262.5	-4.7 %	-278.3	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,347.5	3,903.9	0.0	3,919.7	3,919.7	572.2	17.1 %	15.8	0.4 %	0.0	
2 Travel	235.9	245.7	0.0	245.7	245.7	9.8	4.2 %	0.0		0.0	
3 Services	728.7	1,228.7	0.0	1,228.7	950.4	221.7	30.4 %	-278.3	-22.6 %	-278.3	-22.6 %
4 Commodities	44.9	181.8	0.0	181.8	181.8	136.9	304.9 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	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)	925.5	1,347.9	0.0	1,351.6	1,351.6	426.1	46.0 %	3.7	0.3 %	0.0	
1004 Gen Fund (UGF)	2,491.9	2,504.8	0.0	2,510.1	2,510.1	18.2	0.7 %	5.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	305.4	668.2	0.0	670.9	592.6	287.2	94.0 %	-75.6	-11.3 %	-78.3	-11.7 %
1061 CIP Rcpts (Other)	453.2	681.0	0.0	684.3	484.3	31.1	6.9 %	-196.7	-28.9 %	-200.0	-29.2 %
1108 Stat Desig (Other)	181.0	363.2	0.0	364.0	364.0	183.0	101.1 %	0.8	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	23	21	0	21	21	-2	-8.7 %	0		0	
Perm Part Time	21	23	0	23	21	0		-2	-8.7 %	-2	-8.7 %
Temporary	10	5	0	5	3	-7	-70.0 %	-2	-40.0 %	-2	-40.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,491.9	2,504.8	0.0	2,510.1	2,510.1	18.2	0.7 %	5.3	0.2 %	0.0	
Other State Funds (Other)	939.6	1,712.4	0.0	1,719.2	1,440.9	501.3	53.4 %	-271.5	-15.9 %	-278.3	-16.2 %
Federal Receipts (Fed)	925.5	1,347.9	0.0	1,351.6	1,351.6	426.1	46.0 %	3.7	0.3 %	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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,405.3	2,518.2	0.0	2,518.2	2,392.3	987.0	70.2 %	-125.9	-5.0 %	-125.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	562.5	564.2	0.0	574.2	574.2	11.7	2.1 %	10.0	1.8 %	0.0	
2 Travel	11.6	115.6	0.0	115.6	115.6	104.0	896.6 %	0.0		0.0	
3 Services	825.1	1,695.1	0.0	1,685.1	1,559.2	734.1	89.0 %	-135.9	-8.0 %	-125.9	-7.5 %
4 Commodities	6.1	68.3	0.0	68.3	68.3	62.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	75.0	0.0	75.0	75.0	75.0	>999 %	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)	0.0	582.8	0.0	582.8	456.9	456.9	>999 %	-125.9	-21.6 %	-125.9	-21.6 %
1018 EVOS Civil (Other)	1,405.3	1,935.4	0.0	1,935.4	1,935.4	530.1	37.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		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)	1,405.3	1,935.4	0.0	1,935.4	1,935.4	530.1	37.7 %	0.0		0.0	
Federal Receipts (Fed)	0.0	582.8	0.0	582.8	456.9	456.9	>999 %	-125.9	-21.6 %	-125.9	-21.6 %

**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] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,385.6	5,100.8	0.0	5,100.8	5,100.8	1,715.2 50.7 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,385.6	5,100.8	0.0	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0
4 Commodities	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
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>								
1007 I/A Rcpts (Other)	3,385.6	5,100.8	0.0	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	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)	3,385.6	5,100.8	0.0	5,100.8	5,100.8	1,715.2 50.7 %	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] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -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	0.0
2 Travel	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
4 Commodities	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
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>								
1004 Gen Fund (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	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>								
Unrestricted General (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.