

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn13Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn13Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,442.2	8,676.2	8,936.2	9,186.2	0.0	0.0	9,186.2	744.0 8.8 %	510.0 5.9 %	250.0 2.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,497.4	6,597.4	6,769.0	0.0	0.0	6,769.0	523.6 8.4 %	271.6 4.2 %	171.6 2.6 %
Travel	166.5	166.5	186.5	189.5	0.0	0.0	189.5	23.0 13.8 %	23.0 13.8 %	3.0 1.6 %
Services	1,389.6	1,371.6	1,511.6	1,564.9	0.0	0.0	1,564.9	175.3 12.6 %	193.3 14.1 %	53.3 3.5 %
Commodities	600.7	600.7	600.7	622.8	0.0	0.0	622.8	22.1 3.7 %	22.1 3.7 %	22.1 3.7 %
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	89.6	92.0	92.0	92.0	0.0	0.0	92.0	2.4 2.7 %	0.0	0.0
1003 G/F Match (UGF)	197.2	204.5	204.5	204.5	0.0	0.0	204.5	7.3 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,709.5	7,929.6	8,189.6	8,439.6	0.0	0.0	8,439.6	730.1 9.5 %	510.0 6.4 %	250.0 3.1 %
1109 Test Fish (DGF)	445.9	450.1	450.1	450.1	0.0	0.0	450.1	4.2 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	50	49	49	49	0	0	49	-1 -2.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,906.7	8,134.1	8,394.1	8,644.1	0.0	0.0	8,644.1	737.4 9.3 %	510.0 6.3 %	250.0 3.0 %
Designated General (DGF)	445.9	450.1	450.1	450.1	0.0	0.0	450.1	4.2 0.9 %	0.0	0.0
Federal Receipts (Fed)	89.6	92.0	92.0	92.0	0.0	0.0	92.0	2.4 2.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	8,878.9	9,126.5	9,128.9	9,223.9	0.0	0.0	9,223.9	345.0 3.9 %	97.4 1.1 %	95.0 1.0 %	
<u>Objects of Expenditure</u>											
Personal Services	7,096.7	7,352.9	7,355.3	7,413.3	0.0	0.0	7,413.3	316.6 4.5 %	60.4 0.8 %	58.0 0.8 %	
Travel	125.9	125.9	125.9	129.9	0.0	0.0	129.9	4.0 3.2 %	4.0 3.2 %	4.0 3.2 %	
Services	1,273.2	1,264.6	1,264.6	1,272.6	0.0	0.0	1,272.6	-0.6	8.0 0.6 %	8.0 0.6 %	
Commodities	364.9	364.9	364.9	379.9	0.0	0.0	379.9	15.0 4.1 %	15.0 4.1 %	15.0 4.1 %	
Capital Outlay	18.2	18.2	18.2	28.2	0.0	0.0	28.2	10.0 54.9 %	10.0 54.9 %	10.0 54.9 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	251.3	257.3	257.3	257.3	0.0	0.0	257.3	6.0 2.4 %	0.0	0.0	
1004 Gen Fund (UGF)	8,448.7	8,686.4	8,688.8	8,783.8	0.0	0.0	8,783.8	335.1 4.0 %	97.4 1.1 %	95.0 1.1 %	
1109 Test Fish (DGF)	178.9	182.8	182.8	182.8	0.0	0.0	182.8	3.9 2.2 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	48	48	48	48	0	0	48	0	0	0	
Perm Part Time	101	99	99	99	0	0	99	-2 -2.0 %	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,700.0	8,943.7	8,946.1	9,041.1	0.0	0.0	9,041.1	341.1 3.9 %	97.4 1.1 %	95.0 1.1 %	
Designated General (DGF)	178.9	182.8	182.8	182.8	0.0	0.0	182.8	3.9 2.2 %	0.0	0.0	

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,295.4	7,311.1	7,901.1	8,391.1	0.0	0.0	8,391.1	1,095.7 15.0 %	1,080.0 14.8 %	490.0 6.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,357.4	5,536.7	5,636.7	5,636.7	0.0	0.0	5,636.7	279.3 5.2 %	100.0 1.8 %	0.0
Travel	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
Services	977.9	954.3	1,054.3	1,544.3	0.0	0.0	1,544.3	566.4 57.9 %	590.0 61.8 %	490.0 46.5 %
Commodities	517.8	507.8	507.8	507.8	0.0	0.0	507.8	-10.0 -1.9 %	0.0	0.0
Capital Outlay	162.3	32.3	422.3	422.3	0.0	0.0	422.3	260.0 160.2 %	390.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	7,254.4	7,269.5	7,469.5	7,959.5	0.0	0.0	7,959.5	705.1 9.7 %	690.0 9.5 %	490.0 6.6 %
1005 GF/Prgm (DGF)	0.0	0.0	390.0	390.0	0.0	0.0	390.0	390.0 >999 %	390.0 >999 %	0.0
1109 Test Fish (DGF)	41.0	41.6	41.6	41.6	0.0	0.0	41.6	0.6 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	35	35	35	0	0	35	-1 -2.8 %	0	0
Perm Part Time	62	63	63	63	0	0	63	1 1.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,254.4	7,269.5	7,469.5	7,959.5	0.0	0.0	7,959.5	705.1 9.7 %	690.0 9.5 %	490.0 6.6 %
Designated General (DGF)	41.0	41.6	431.6	431.6	0.0	0.0	431.6	390.6 952.7 %	390.0 937.5 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,073.6	9,330.5	9,332.0	9,332.0	0.0	0.0	9,332.0	258.4 2.8 %	1.5	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,827.8	7,133.9	7,135.4	7,135.4	0.0	0.0	7,135.4	307.6 4.5 %	1.5	0.0
Travel	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0	0.0	0.0
Services	1,249.5	1,232.8	1,232.8	1,232.8	0.0	0.0	1,232.8	-16.7 -1.3 %	0.0	0.0
Commodities	632.0	599.5	599.5	599.5	0.0	0.0	599.5	-32.5 -5.1 %	0.0	0.0
Capital Outlay	136.0	136.0	136.0	136.0	0.0	0.0	136.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	7,833.8	8,027.1	8,028.6	8,028.6	0.0	0.0	8,028.6	194.8 2.5 %	1.5	0.0
1109 Test Fish (DGF)	1,239.8	1,303.4	1,303.4	1,303.4	0.0	0.0	1,303.4	63.6 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	65	56	56	56	0	0	56	-9 -13.8 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,833.8	8,027.1	8,028.6	8,028.6	0.0	0.0	8,028.6	194.8 2.5 %	1.5	0.0
Designated General (DGF)	1,239.8	1,303.4	1,303.4	1,303.4	0.0	0.0	1,303.4	63.6 5.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,819.6	11,094.1	11,584.1	11,584.1	0.0	0.0	11,584.1	764.5 7.1 %	490.0 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,316.1	6,590.6	6,845.4	6,845.4	0.0	0.0	6,845.4	529.3 8.4 %	254.8 3.9 %	0.0
Travel	309.1	309.1	333.1	333.1	0.0	0.0	333.1	24.0 7.8 %	24.0 7.8 %	0.0
Services	3,708.0	3,708.0	3,802.0	3,802.0	0.0	0.0	3,802.0	94.0 2.5 %	94.0 2.5 %	0.0
Commodities	458.0	458.0	575.2	575.2	0.0	0.0	575.2	117.2 25.6 %	117.2 25.6 %	0.0
Capital Outlay	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	10,437.4	10,711.9	11,201.9	11,201.9	0.0	0.0	11,201.9	764.5 7.3 %	490.0 4.6 %	0.0
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	8	6	6	6	0	0	6	-2 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,437.4	10,711.9	11,201.9	11,201.9	0.0	0.0	11,201.9	764.5 7.3 %	490.0 4.6 %	0.0
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	22,992.1	23,628.4	24,178.4	24,412.4	0.0	0.0	24,412.4	1,420.3 6.2 %	784.0 3.3 %	234.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	14,171.5	14,447.8	14,447.8	14,562.8	0.0	0.0	14,562.8	391.3 2.8 %	115.0 0.8 %	115.0 0.8 %
Travel	560.5	560.5	560.5	570.5	0.0	0.0	570.5	10.0 1.8 %	10.0 1.8 %	10.0 1.8 %
Services	5,828.7	6,188.7	6,738.7	6,797.7	0.0	0.0	6,797.7	969.0 16.6 %	609.0 9.8 %	59.0 0.9 %
Commodities	1,739.1	1,739.1	1,739.1	1,789.1	0.0	0.0	1,789.1	50.0 2.9 %	50.0 2.9 %	50.0 2.9 %
Capital Outlay	692.3	692.3	692.3	692.3	0.0	0.0	692.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	10,354.2	10,631.6	10,331.6	10,331.6	0.0	0.0	10,331.6	-22.6 -0.2 %	-300.0 -2.8 %	0.0
1004 Gen Fund (UGF)	2,442.7	2,515.9	2,515.9	2,749.9	0.0	0.0	2,749.9	307.2 12.6 %	234.0 9.3 %	234.0 9.3 %
1005 GF/Prgm (DGF)	1,471.1	1,490.5	2,040.5	2,040.5	0.0	0.0	2,040.5	569.4 38.7 %	550.0 36.9 %	0.0
1007 I/A Rcpts (Other)	802.6	823.3	823.3	823.3	0.0	0.0	823.3	20.7 2.6 %	0.0	0.0
1018 EVOS Trust (Other)	345.1	345.1	345.1	345.1	0.0	0.0	345.1	0.0	0.0	0.0
1024 Fish/Game (Other)	200.0	201.2	201.2	201.2	0.0	0.0	201.2	1.2 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	3,383.7	3,512.2	3,512.2	3,512.2	0.0	0.0	3,512.2	128.5 3.8 %	0.0	0.0
1108 Stat Desig (Other)	3,992.7	4,108.6	4,408.6	4,408.6	0.0	0.0	4,408.6	415.9 10.4 %	300.0 7.3 %	0.0
<u>Positions</u>										
Perm Full Time	74	70	70	70	0	0	70	-4 -5.4 %	0	0
Perm Part Time	164	158	158	158	0	0	158	-6 -3.7 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,442.7	2,515.9	2,515.9	2,749.9	0.0	0.0	2,749.9	307.2 12.6 %	234.0 9.3 %	234.0 9.3 %
Designated General (DGF)	1,471.1	1,490.5	2,040.5	2,040.5	0.0	0.0	2,040.5	569.4 38.7 %	550.0 36.9 %	0.0
Other State Funds (Other)	8,724.1	8,990.4	9,290.4	9,290.4	0.0	0.0	9,290.4	566.3 6.5 %	300.0 3.3 %	0.0
Federal Receipts (Fed)	10,354.2	10,631.6	10,331.6	10,331.6	0.0	0.0	10,331.6	-22.6 -0.2 %	-300.0 -2.8 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	44,244.1	45,027.1	45,513.7	45,803.7	0.0	0.0	45,803.7	1,559.6 3.5 %	776.6 1.7 %	290.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	26,284.4	27,088.6	27,093.7	27,189.7	0.0	0.0	27,189.7	905.3 3.4 %	101.1 0.4 %	96.0 0.4 %
Travel	1,126.7	1,126.7	1,126.7	1,127.7	0.0	0.0	1,127.7	1.0 0.1 %	1.0 0.1 %	1.0 0.1 %
Services	14,407.8	14,386.6	14,868.1	14,972.6	0.0	0.0	14,972.6	564.8 3.9 %	586.0 4.1 %	104.5 0.7 %
Commodities	1,983.0	1,983.0	1,983.0	2,071.5	0.0	0.0	2,071.5	88.5 4.5 %	88.5 4.5 %	88.5 4.5 %
Capital Outlay	442.2	442.2	442.2	442.2	0.0	0.0	442.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,268.5	19,613.9	19,617.7	19,617.7	0.0	0.0	19,617.7	349.2 1.8 %	3.8	0.0
1003 G/F Match (UGF)	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1004 Gen Fund (UGF)	11,381.2	6,034.2	6,034.2	6,324.2	0.0	0.0	6,324.2	-5,057.0 -44.4 %	290.0 4.8 %	290.0 4.8 %
1007 I/A Rcpts (Other)	1,787.7	1,815.6	1,815.6	1,815.6	0.0	0.0	1,815.6	27.9 1.6 %	0.0	0.0
1018 EVOS Trust (Other)	339.4	341.7	341.7	341.7	0.0	0.0	341.7	2.3 0.7 %	0.0	0.0
1024 Fish/Game (Other)	7,637.9	13,324.0	13,325.3	13,325.3	0.0	0.0	13,325.3	5,687.4 74.5 %	1.3	0.0
1055 IA/OIL HAZ (Other)	18.5	18.5	0.0	0.0	0.0	0.0	0.0	-18.5 -100.0 %	-18.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	2,030.6	2,083.4	2,083.4	2,083.4	0.0	0.0	2,083.4	52.8 2.6 %	0.0	0.0
1108 Stat Desig (Other)	1,280.3	1,295.8	1,295.8	1,295.8	0.0	0.0	1,295.8	15.5 1.2 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	204	196	196	196	0	0	196	-8 -3.9 %	0	0
Perm Part Time	200	180	180	180	0	0	180	-20 -10.0 %	0	0
Temporary	18	18	18	18	0	0	18	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,381.2	6,034.2	6,534.2	6,824.2	0.0	0.0	6,824.2	-4,557.0 -40.0 %	790.0 13.1 %	290.0 4.4 %	
Other State Funds (Other)	13,594.4	19,379.0	19,361.8	19,361.8	0.0	0.0	19,361.8	5,767.4 42.4 %	-17.2 -0.1 %	0.0	
Federal Receipts (Fed)	19,268.5	19,613.9	19,617.7	19,617.7	0.0	0.0	19,617.7	349.2 1.8 %	3.8	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,182.5	4,229.9	4,240.0	4,240.0	0.0	0.0	4,240.0	57.5 1.4 %	10.1 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,119.3	2,166.7	2,176.8	2,176.8	0.0	0.0	2,176.8	57.5 2.7 %	10.1 0.5 %	0.0
Travel	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Services	1,689.4	1,689.4	1,689.4	1,689.4	0.0	0.0	1,689.4	0.0	0.0	0.0
Commodities	345.5	345.5	345.5	345.5	0.0	0.0	345.5	0.0	0.0	0.0
Capital Outlay	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	3,806.3	3,847.4	3,857.2	3,857.2	0.0	0.0	3,857.2	50.9 1.3 %	9.8 0.3 %	0.0
1004 Gen Fund (UGF)	125.0	128.2	128.2	128.2	0.0	0.0	128.2	3.2 2.6 %	0.0	0.0
1024 Fish/Game (Other)	251.2	254.3	254.6	254.6	0.0	0.0	254.6	3.4 1.4 %	0.3 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	128.2	128.2	128.2	0.0	0.0	128.2	3.2 2.6 %	0.0	0.0
Other State Funds (Other)	251.2	254.3	254.6	254.6	0.0	0.0	254.6	3.4 1.4 %	0.3 0.1 %	0.0
Federal Receipts (Fed)	3,806.3	3,847.4	3,857.2	3,857.2	0.0	0.0	3,857.2	50.9 1.3 %	9.8 0.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	31,131.5	31,789.9	31,939.9	31,939.9	0.0	0.0	31,939.9	808.4 2.6 %	150.0 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,157.5	19,831.0	19,926.7	19,926.7	0.0	0.0	19,926.7	769.2 4.0 %	95.7 0.5 %	0.0
Travel	861.8	861.8	874.1	874.1	0.0	0.0	874.1	12.3 1.4 %	12.3 1.4 %	0.0
Services	9,069.8	9,054.7	9,096.7	9,096.7	0.0	0.0	9,096.7	26.9 0.3 %	42.0 0.5 %	0.0
Commodities	2,042.4	2,042.4	2,042.4	2,042.4	0.0	0.0	2,042.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	15,710.1	16,066.3	16,066.3	16,066.3	0.0	0.0	16,066.3	356.2 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	6,719.8	6,851.6	7,001.6	7,001.6	0.0	0.0	7,001.6	281.8 4.2 %	150.0 2.2 %	0.0
1005 GF/Prgm (DGF)	89.5	92.4	92.4	92.4	0.0	0.0	92.4	2.9 3.2 %	0.0	0.0
1024 Fish/Game (Other)	8,612.1	8,779.6	8,779.6	8,779.6	0.0	0.0	8,779.6	167.5 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	159	160	160	160	0	0	160	1 0.6 %	0	0
Perm Part Time	41	36	36	36	0	0	36	-5 -12.2 %	0	0
Temporary	12	12	12	12	0	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,719.8	6,851.6	7,001.6	7,001.6	0.0	0.0	7,001.6	281.8 4.2 %	150.0 2.2 %	0.0
Designated General (DGF)	89.5	92.4	92.4	92.4	0.0	0.0	92.4	2.9 3.2 %	0.0	0.0
Other State Funds (Other)	8,612.1	8,779.6	8,779.6	8,779.6	0.0	0.0	8,779.6	167.5 1.9 %	0.0	0.0
Federal Receipts (Fed)	15,710.1	16,066.3	16,066.3	16,066.3	0.0	0.0	16,066.3	356.2 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,663.8	11,796.2	11,796.2	12,041.2	0.0	0.0	12,041.2	377.4 3.2 %	245.0 2.1 %	245.0 2.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,012.6	4,145.0	4,145.0	4,165.0	0.0	0.0	4,165.0	152.4 3.8 %	20.0 0.5 %	20.0 0.5 %
Travel	457.3	457.3	457.3	467.3	0.0	0.0	467.3	10.0 2.2 %	10.0 2.2 %	10.0 2.2 %
Services	6,014.3	6,014.3	6,014.3	6,214.3	0.0	0.0	6,214.3	200.0 3.3 %	200.0 3.3 %	200.0 3.3 %
Commodities	1,179.6	1,179.6	1,179.6	1,194.6	0.0	0.0	1,194.6	15.0 1.3 %	15.0 1.3 %	15.0 1.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,397.2	8,505.7	8,605.7	8,605.7	0.0	0.0	8,605.7	208.5 2.5 %	100.0 1.2 %	0.0
1004 Gen Fund (UGF)	933.5	944.7	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %
1007 I/A Rcpts (Other)	1,229.0	1,240.3	1,040.3	1,040.3	0.0	0.0	1,040.3	-188.7 -15.4 %	-200.0 -16.1 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	67.6	67.6	167.6	167.6	0.0	0.0	167.6	100.0 147.9 %	100.0 147.9 %	0.0
1108 Stat Desig (Other)	611.3	612.7	612.7	612.7	0.0	0.0	612.7	1.4 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	19	18	18	18	0	0	18	-1 -5.3 %	0	0
Temporary	12	12	12	12	0	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	933.5	944.7	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %
Other State Funds (Other)	2,333.1	2,345.8	2,245.8	2,245.8	0.0	0.0	2,245.8	-87.3 -3.7 %	-100.0 -4.3 %	0.0
Federal Receipts (Fed)	8,397.2	8,505.7	8,605.7	8,605.7	0.0	0.0	8,605.7	208.5 2.5 %	100.0 1.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	732.5	747.2	747.2	747.2	0.0	0.0	747.2	14.7 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	445.1	459.8	459.8	459.8	0.0	0.0	459.8	14.7 3.3 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	201.9	201.9	201.9	201.9	0.0	0.0	201.9	0.0	0.0	0.0
Commodities	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	295.8	303.9	303.9	303.9	0.0	0.0	303.9	8.1 2.7 %	0.0	0.0
1024 Fish/Game (Other)	436.7	443.3	443.3	443.3	0.0	0.0	443.3	6.6 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	295.8	303.9	303.9	303.9	0.0	0.0	303.9	8.1 2.7 %	0.0	0.0
Other State Funds (Other)	436.7	443.3	443.3	443.3	0.0	0.0	443.3	6.6 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,852.1	1,850.4	1,850.4	1,850.4	0.0	0.0	1,850.4	-1.7 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,355.9	1,340.0	1,340.0	1,340.0	0.0	0.0	1,340.0	-15.9 -1.2 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	245.5	245.5	245.5	245.5	0.0	0.0	245.5	0.0	0.0	0.0
Commodities	49.3	63.5	63.5	63.5	0.0	0.0	63.5	14.2 28.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	841.0	864.3	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	702.6	676.8	676.8	676.8	0.0	0.0	676.8	-25.8 -3.7 %	0.0	0.0
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.5	56.8	56.8	56.8	0.0	0.0	56.8	0.3 0.5 %	0.0	0.0
1108 Stat Desig (Other)	25.6	26.1	26.1	26.1	0.0	0.0	26.1	0.5 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	0	10	-1 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	841.0	864.3	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
Other State Funds (Other)	839.2	814.2	814.2	814.2	0.0	0.0	814.2	-25.0 -3.0 %	0.0	0.0
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,139.2	12,431.0	12,435.9	12,435.9	0.0	0.0	12,435.9	296.7 2.4 %	4.9	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,818.3	7,110.1	7,115.0	7,115.0	0.0	0.0	7,115.0	296.7 4.4 %	4.9 0.1 %	0.0
Travel	134.1	134.1	134.1	134.1	0.0	0.0	134.1	0.0	0.0	0.0
Services	4,429.6	4,429.6	4,429.6	4,429.6	0.0	0.0	4,429.6	0.0	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,969.7	3,074.8	3,078.0	3,078.0	0.0	0.0	3,078.0	108.3 3.6 %	3.2 0.1 %	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,176.9	6,344.7	6,346.1	6,346.1	0.0	0.0	6,346.1	169.2 2.7 %	1.4	0.0
1018 EVOS Trust (Other)	327.9	337.4	337.4	337.4	0.0	0.0	337.4	9.5 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	267.4	276.8	277.1	277.1	0.0	0.0	277.1	9.7 3.6 %	0.3 0.1 %	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	0	70	0	0	0
Perm Part Time	10	11	11	11	0	0	11	1 10.0 %	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,969.7	3,074.8	3,078.0	3,078.0	0.0	0.0	3,078.0	108.3 3.6 %	3.2 0.1 %	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
Other State Funds (Other)	7,093.6	7,280.3	7,282.0	7,282.0	0.0	0.0	7,282.0	188.4 2.7 %	1.7	0.0
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,871.6	1,915.3	2,106.8	2,106.8	0.0	0.0	2,106.8	235.2 12.6 %	191.5 10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,066.3	1,110.0	1,210.5	1,210.5	0.0	0.0	1,210.5	144.2 13.5 %	100.5 9.1 %	0.0
Travel	418.7	418.7	509.7	509.7	0.0	0.0	509.7	91.0 21.7 %	91.0 21.7 %	0.0
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	58.6	58.7	58.7	58.7	0.0	0.0	58.7	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,399.9	1,443.1	1,634.6	1,634.6	0.0	0.0	1,634.6	234.7 16.8 %	191.5 13.3 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16.1	16.5	16.5	16.5	0.0	0.0	16.5	0.4 2.5 %	0.0	0.0
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,399.9	1,443.1	1,634.6	1,634.6	0.0	0.0	1,634.6	234.7 16.8 %	191.5 13.3 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	412.1	412.5	412.5	412.5	0.0	0.0	412.5	0.4 0.1 %	0.0	0.0
Federal Receipts (Fed)	58.6	58.7	58.7	58.7	0.0	0.0	58.7	0.1 0.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,852.4	6,025.7	7,442.8	7,718.6	0.0	0.0	7,718.6	1,866.2 31.9 %	1,692.9 28.1 %	275.8 3.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,915.7	4,049.0	4,345.1	4,522.0	0.0	0.0	4,522.0	606.3 15.5 %	473.0 11.7 %	176.9 4.1 %
Travel	381.1	381.1	574.8	634.0	0.0	0.0	634.0	252.9 66.4 %	252.9 66.4 %	59.2 10.3 %
Services	1,376.7	1,416.7	2,335.6	2,373.8	0.0	0.0	2,373.8	997.1 72.4 %	957.1 67.6 %	38.2 1.6 %
Commodities	173.9	173.9	182.3	183.8	0.0	0.0	183.8	9.9 5.7 %	9.9 5.7 %	1.5 0.8 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	1,606.9	1,621.6	821.6	821.6	0.0	0.0	821.6	-785.3 -48.9 %	-800.0 -49.3 %	0.0
1004 Gen Fund (UGF)	2,519.4	2,586.7	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	592.9 22.9 %	275.8 9.5 %
1007 I/A Rcpts (Other)	818.5	903.3	2,803.3	2,803.3	0.0	0.0	2,803.3	1,984.8 242.5 %	1,900.0 210.3 %	0.0
1061 CIP Rcpts (Other)	251.8	253.0	253.0	253.0	0.0	0.0	253.0	1.2 0.5 %	0.0	0.0
1108 Stat Desig (Other)	655.8	661.1	661.1	661.1	0.0	0.0	661.1	5.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	24	24	24	0	0	24	2 9.1 %	0	0
Perm Part Time	16	14	14	14	0	0	14	-2 -12.5 %	0	0
Temporary	9	9	9	9	0	0	9	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,519.4	2,586.7	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	592.9 22.9 %	275.8 9.5 %
Other State Funds (Other)	1,726.1	1,817.4	3,717.4	3,717.4	0.0	0.0	3,717.4	1,991.3 115.4 %	1,900.0 104.5 %	0.0
Federal Receipts (Fed)	1,606.9	1,621.6	821.6	821.6	0.0	0.0	821.6	-785.3 -48.9 %	-800.0 -49.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,670.7	3,693.2	2,602.7	2,602.7	0.0	0.0	2,602.7	-1,068.0 -29.1 %	-1,090.5 -29.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	952.1	974.6	784.1	784.1	0.0	0.0	784.1	-168.0 -17.6 %	-190.5 -19.5 %	0.0
Travel	215.6	215.6	115.6	115.6	0.0	0.0	115.6	-100.0 -46.4 %	-100.0 -46.4 %	0.0
Services	2,309.7	2,309.7	1,559.7	1,559.7	0.0	0.0	1,559.7	-750.0 -32.5 %	-750.0 -32.5 %	0.0
Commodities	118.3	118.3	68.3	68.3	0.0	0.0	68.3	-50.0 -42.3 %	-50.0 -42.3 %	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,087.9	3,110.4	2,019.9	2,019.9	0.0	0.0	2,019.9	-1,068.0 -34.6 %	-1,090.5 -35.1 %	0.0
<u>Positions</u>										
Perm Full Time	9	6	6	6	0	0	6	-3 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,087.9	3,110.4	2,019.9	2,019.9	0.0	0.0	2,019.9	-1,068.0 -34.6 %	-1,090.5 -35.1 %	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,608.8	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	5,955.3	6,104.4	6,767.1	6,767.1	0.0	0.0	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,563.4	4,712.5	5,181.2	5,181.2	0.0	0.0	5,181.2	617.8 13.5 %	468.7 9.9 %	0.0	
Travel	281.5	281.5	400.5	400.5	0.0	0.0	400.5	119.0 42.3 %	119.0 42.3 %	0.0	
Services	915.6	915.6	965.6	965.6	0.0	0.0	965.6	50.0 5.5 %	50.0 5.5 %	0.0	
Commodities	174.8	174.8	199.8	199.8	0.0	0.0	199.8	25.0 14.3 %	25.0 14.3 %	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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)	105.2	105.7	105.7	105.7	0.0	0.0	105.7	0.5 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	3,752.2	3,850.8	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0	
1007 I/A Rcpts (Other)	1,389.4	1,422.6	1,622.6	1,622.6	0.0	0.0	1,622.6	233.2 16.8 %	200.0 14.1 %	0.0	
1055 IA/OIL HAZ (Other)	105.0	107.4	107.4	107.4	0.0	0.0	107.4	2.4 2.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	335.3	345.4	454.6	454.6	0.0	0.0	454.6	119.3 35.6 %	109.2 31.6 %	0.0	
1108 Stat Desig (Other)	268.2	272.5	272.5	272.5	0.0	0.0	272.5	4.3 1.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	47	49	49	49	0	0	49	2 4.3 %	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	7	7	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,752.2	3,850.8	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0	
Other State Funds (Other)	2,097.9	2,147.9	2,457.1	2,457.1	0.0	0.0	2,457.1	359.2 17.1 %	309.2 14.4 %	0.0	
Federal Receipts (Fed)	105.2	105.7	105.7	105.7	0.0	0.0	105.7	0.5 0.5 %	0.0	0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,198.5	4,291.3	4,291.3	4,291.3	0.0	0.0	4,291.3	92.8 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,517.1	3,599.9	3,599.9	3,599.9	0.0	0.0	3,599.9	82.8 2.4 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	0.0	0.0
Commodities	77.1	87.1	87.1	87.1	0.0	0.0	87.1	10.0 13.0 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.