

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	688.4 7.6 %	688.4 7.6 %	55.0 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	6,637.5	6,692.1	7,306.0	7,215.5	0.0	0.0	578.0 8.7 %	523.4 7.8 %	-90.5 -1.2 %	
Travel	189.5	180.0	185.9	180.0	0.0	0.0	-9.5 -5.0 %	0.0	-5.9 -3.2 %	
Services	1,564.9	1,494.7	1,497.5	1,494.7	0.0	0.0	-70.2 -4.5 %	0.0	-2.8 -0.2 %	
Commodities	622.8	647.9	658.7	647.9	0.0	0.0	25.1 4.0 %	0.0	-10.8 -1.6 %	
Capital Outlay	40.0	40.0	40.0	40.0	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	
Miscellaneous	0.0	0.0	0.0	165.0	0.0	0.0	165.0 >999 %	165.0 >999 %	165.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	92.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	204.5	204.5	205.8	205.8	0.0	0.0	1.3 0.6 %	1.3 0.6 %	0.0	
1004 Gen Fund (UGF)	8,308.1	8,308.1	8,939.1	8,794.1	0.0	0.0	486.0 5.8 %	486.0 5.8 %	-145.0 -1.6 %	
1109 Test Fish (DGF)	450.1	450.1	451.2	651.2	0.0	0.0	201.1 44.7 %	201.1 44.7 %	200.0 44.3 %	
<u>Positions</u>										
Perm Full Time	51	52	52	52	0	0	1 2.0 %	0	0	
Perm Part Time	49	52	52	52	0	0	3 6.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,512.6	8,512.6	9,144.9	8,999.9	0.0	0.0	487.3 5.7 %	487.3 5.7 %	-145.0 -1.6 %	
Designated General (DGF)	450.1	450.1	451.2	651.2	0.0	0.0	201.1 44.7 %	201.1 44.7 %	200.0 44.3 %	
Federal Receipts (Fed)	92.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	520.6 5.6 %	519.3 5.6 %	273.0 2.9 %	
<u>Objects of Expenditure</u>										
Personal Services	7,413.3	7,414.6	7,591.4	7,591.4	0.0	0.0	178.1 2.4 %	176.8 2.4 %	0.0	
Travel	129.9	129.9	129.9	129.9	0.0	0.0	0.0	0.0	0.0	
Services	1,272.6	1,272.6	1,320.1	1,320.1	0.0	0.0	47.5 3.7 %	47.5 3.7 %	0.0	
Commodities	379.9	379.9	401.9	401.9	0.0	0.0	22.0 5.8 %	22.0 5.8 %	0.0	
Capital Outlay	28.2	28.2	28.2	28.2	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	
Miscellaneous	0.0	0.0	0.0	273.0	0.0	0.0	273.0 >999 %	273.0 >999 %	273.0 >999 %	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	257.3	257.3	258.8	258.8	0.0	0.0	1.5 0.6 %	1.5 0.6 %	0.0	
1004 Gen Fund (UGF)	8,783.8	8,785.1	9,029.3	9,102.3	0.0	0.0	318.5 3.6 %	317.2 3.6 %	73.0 0.8 %	
1109 Test Fish (DGF)	182.8	182.8	183.4	383.4	0.0	0.0	200.6 109.7 %	200.6 109.7 %	200.0 109.1 %	
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	0	0	0	
Perm Part Time	99	99	107	107	0	0	8 8.1 %	8 8.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,041.1	9,042.4	9,288.1	9,361.1	0.0	0.0	320.0 3.5 %	318.7 3.5 %	73.0 0.8 %	
Designated General (DGF)	182.8	182.8	183.4	383.4	0.0	0.0	200.6 109.7 %	200.6 109.7 %	200.0 109.1 %	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	212.4 2.5 %	602.4 7.5 %	50.0 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	5,736.7	5,836.7	6,207.9	6,113.6	0.0	0.0	376.9 6.6 %	276.9 4.7 %	-94.3 -1.5 %	
Travel	280.0	280.0	286.3	284.1	0.0	0.0	4.1 1.5 %	4.1 1.5 %	-2.2 -0.8 %	
Services	1,444.3	1,344.3	1,428.7	1,409.3	0.0	0.0	-35.0 -2.4 %	65.0 4.8 %	-19.4 -1.4 %	
Commodities	507.8	507.8	583.8	555.2	0.0	0.0	47.4 9.3 %	47.4 9.3 %	-28.6 -4.9 %	
Capital Outlay	422.3	32.3	46.8	41.3	0.0	0.0	-381.0 -90.2 %	9.0 27.9 %	-5.5 -11.8 %	
Grants, Benefits	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	200.0	0.0	0.0	200.0 >999 %	200.0 >999 %	200.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,959.5	7,959.5	8,511.8	8,561.8	0.0	0.0	602.3 7.6 %	602.3 7.6 %	50.0 0.6 %	
1005 GF/Prgm (DGF)	390.0	0.0	0.0	0.0	0.0	0.0	-390.0 -100.0 %	0.0	0.0	
1109 Test Fish (DGF)	41.6	41.6	41.7	41.7	0.0	0.0	0.1 0.2 %	0.1 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	0	0	0	
Perm Part Time	64	64	64	64	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,959.5	7,959.5	8,511.8	8,561.8	0.0	0.0	602.3 7.6 %	602.3 7.6 %	50.0 0.6 %	
Designated General (DGF)	431.6	41.6	41.7	41.7	0.0	0.0	-389.9 -90.3 %	0.1 0.2 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	990.4 10.6 %	989.7 10.6 %	100.0 1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	7,255.4	7,306.1	7,548.8	7,548.8	0.0	0.0	293.4 4.0 %	242.7 3.3 %	0.0	
Travel	228.3	228.3	228.3	228.3	0.0	0.0	0.0	0.0	0.0	
Services	1,112.8	1,112.8	1,691.3	1,666.3	0.0	0.0	553.5 49.7 %	553.5 49.7 %	-25.0 -1.5 %	
Commodities	599.5	649.5	718.0	693.0	0.0	0.0	93.5 15.6 %	43.5 6.7 %	-25.0 -3.5 %	
Capital Outlay	136.0	36.0	36.0	36.0	0.0	0.0	-100.0 -73.5 %	0.0	0.0	
Grants, Benefits	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	150.0	0.0	0.0	150.0 >999 %	150.0 >999 %	150.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,028.6	8,029.3	8,611.7	8,561.7	0.0	0.0	533.1 6.6 %	532.4 6.6 %	-50.0 -0.6 %	
1109 Test Fish (DGF)	1,303.4	1,303.4	1,610.7	1,760.7	0.0	0.0	457.3 35.1 %	457.3 35.1 %	150.0 9.3 %	
<u>Positions</u>										
Perm Full Time	46	47	47	47	0	0	1 2.2 %	0	0	
Perm Part Time	55	55	55	55	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,028.6	8,029.3	8,611.7	8,561.7	0.0	0.0	533.1 6.6 %	532.4 6.6 %	-50.0 -0.6 %	
Designated General (DGF)	1,303.4	1,303.4	1,610.7	1,760.7	0.0	0.0	457.3 35.1 %	457.3 35.1 %	150.0 9.3 %	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	11,415.6	11,417.0	11,495.2	11,745.2	2.8	0.0	329.6 2.9 %	328.2 2.9 %	250.0 2.2 %	
<u>Objects of Expenditure</u>										
Personal Services	6,726.9	6,728.3	6,806.5	6,806.5	2.8	0.0	79.6 1.2 %	78.2 1.2 %	0.0	
Travel	331.1	331.1	331.1	331.1	0.0	0.0	0.0	0.0	0.0	
Services	3,792.0	3,792.0	3,792.0	3,792.0	0.0	0.0	0.0	0.0	0.0	
Commodities	537.2	537.2	537.2	537.2	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	28.4	28.4	28.4	28.4	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	
Miscellaneous	0.0	0.0	0.0	250.0	0.0	0.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,033.4	11,034.8	11,113.0	11,363.0	2.8	0.0	329.6 3.0 %	328.2 3.0 %	250.0 2.2 %	
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	0	0	0	
Perm Part Time	6	6	6	6	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,033.4	11,034.8	11,113.0	11,363.0	2.8	0.0	329.6 3.0 %	328.2 3.0 %	250.0 2.2 %	
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	24,712.4	24,712.6	23,553.4	23,553.4	1.6	0.0	-1,159.0 -4.7 %	-1,159.2 -4.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,337.8	14,492.8	14,174.3	14,174.3	1.6	0.0	-163.5 -1.1 %	-318.5 -2.2 %	0.0	
Travel	590.5	574.5	574.5	574.5	0.0	0.0	-16.0 -2.7 %	0.0	0.0	
Services	7,122.7	7,046.7	6,606.0	6,606.0	0.0	0.0	-516.7 -7.3 %	-440.7 -6.3 %	0.0	
Commodities	1,969.1	1,906.3	1,906.3	1,906.3	0.0	0.0	-62.8 -3.2 %	0.0	0.0	
Capital Outlay	692.3	692.3	292.3	292.3	0.0	0.0	-400.0 -57.8 %	-400.0 -57.8 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,331.6	10,331.6	9,628.3	9,628.3	0.0	0.0	-703.3 -6.8 %	-703.3 -6.8 %	0.0	
1004 Gen Fund (UGF)	3,049.9	3,049.9	3,075.2	3,075.2	0.0	0.0	25.3 0.8 %	25.3 0.8 %	0.0	
1005 GF/Prgm (DGF)	2,040.5	2,040.5	1,040.5	1,040.5	0.0	0.0	-1,000.0 -49.0 %	-1,000.0 -49.0 %	0.0	
1007 I/A Rcpts (Other)	823.3	823.5	828.7	828.7	0.0	0.0	5.4 0.7 %	5.2 0.6 %	0.0	
1018 EVOS Trust (Other)	345.1	345.1	346.1	346.1	0.0	0.0	1.0 0.3 %	1.0 0.3 %	0.0	
1024 Fish/Game (Other)	201.2	201.2	201.6	201.6	0.0	0.0	0.4 0.2 %	0.4 0.2 %	0.0	
1061 CIP Rcpts (Other)	3,512.2	3,512.2	3,532.7	3,532.7	0.0	0.0	20.5 0.6 %	20.5 0.6 %	0.0	
1108 Stat Desig (Other)	4,408.6	4,408.6	4,900.3	4,900.3	1.6	0.0	491.7 11.2 %	491.7 11.2 %	0.0	
<u>Positions</u>										
Perm Full Time	72	71	71	71	0	0	-1 -1.4 %	0	0	
Perm Part Time	158	155	155	155	0	0	-3 -1.9 %	0	0	
Temporary	3	3	3	3	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,049.9	3,049.9	3,075.2	3,075.2	0.0	0.0	25.3 0.8 %	25.3 0.8 %	0.0	
Designated General (DGF)	2,040.5	2,040.5	1,040.5	1,040.5	0.0	0.0	-1,000.0 -49.0 %	-1,000.0 -49.0 %	0.0	
Other State Funds (Other)	9,290.4	9,290.6	9,809.4	9,809.4	1.6	0.0	519.0 5.6 %	518.8 5.6 %	0.0	
Federal Receipts (Fed)	10,331.6	10,331.6	9,628.3	9,628.3	0.0	0.0	-703.3 -6.8 %	-703.3 -6.8 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	43,938.3	44,112.1	44,430.2	44,968.7	10.9	0.0	1,030.4 2.3 %	856.6 1.9 %	538.5 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	27,169.7	27,173.5	27,491.6	27,491.6	10.9	0.0	321.9 1.2 %	318.1 1.2 %	0.0	
Travel	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0	0.0	0.0	0.0	
Services	13,206.2	13,376.2	13,376.2	13,376.2	0.0	0.0	170.0 1.3 %	0.0	0.0	
Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	442.2	442.2	442.2	442.2	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	
Miscellaneous	0.0	0.0	0.0	538.5	0.0	0.0	538.5 >999 %	538.5 >999 %	538.5 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,952.3	18,124.6	17,816.0	17,816.0	7.4	0.0	-136.3 -0.8 %	-308.6 -1.7 %	0.0	
1003 G/F Match (UGF)	500.0	500.0	502.2	502.2	0.0	0.0	2.2 0.4 %	2.2 0.4 %	0.0	
1004 Gen Fund (UGF)	6,124.2	6,124.7	6,772.7	7,171.2	0.2	0.0	1,047.0 17.1 %	1,046.5 17.1 %	398.5 5.9 %	
1007 I/A Rcpts (Other)	1,815.6	1,815.6	1,831.1	1,831.1	0.0	0.0	15.5 0.9 %	15.5 0.9 %	0.0	
1018 EVOS Trust (Other)	341.7	341.7	342.3	342.3	0.0	0.0	0.6 0.2 %	0.6 0.2 %	0.0	
1024 Fish/Game (Other)	13,325.3	13,326.1	13,264.1	13,404.1	3.3	0.0	78.8 0.6 %	78.0 0.6 %	140.0 1.1 %	
1061 CIP Rcpts (Other)	2,083.4	2,083.6	2,101.9	2,101.9	0.0	0.0	18.5 0.9 %	18.3 0.9 %	0.0	
1108 Stat Desig (Other)	1,295.8	1,295.8	1,299.9	1,299.9	0.0	0.0	4.1 0.3 %	4.1 0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	196	196	196	196	0	0	0	0	0	
Perm Part Time	176	175	175	175	0	0	-1 -0.6 %	0	0	
Temporary	18	17	17	17	0	0	-1 -5.6 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,624.2	6,624.7	7,274.9	7,673.4	0.2	0.0	1,049.2 15.8 %	1,048.7 15.8 %	398.5 5.5 %	
Other State Funds (Other)	19,361.8	19,362.8	19,339.3	19,479.3	3.3	0.0	117.5 0.6 %	116.5 0.6 %	140.0 0.7 %	
Federal Receipts (Fed)	17,952.3	18,124.6	17,816.0	17,816.0	7.4	0.0	-136.3 -0.8 %	-308.6 -1.7 %	0.0	

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	6,105.4	5,941.5	5,963.6	5,963.6	0.1	0.0	-141.8 -2.3 %	22.1 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,196.8	2,202.9	2,225.0	2,225.0	0.1	0.0	28.2 1.3 %	22.1 1.0 %	0.0	
Travel	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0	0.0	
Services	3,455.8	3,285.8	3,285.8	3,285.8	0.0	0.0	-170.0 -4.9 %	0.0	0.0	
Commodities	423.5	423.5	423.5	423.5	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	7.8	7.8	7.8	7.8	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	
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)	5,522.6	5,358.5	5,377.0	5,377.0	0.1	0.0	-145.6 -2.6 %	18.5 0.3 %	0.0	
1004 Gen Fund (UGF)	328.2	328.2	331.1	331.1	0.0	0.0	2.9 0.9 %	2.9 0.9 %	0.0	
1024 Fish/Game (Other)	254.6	254.8	255.5	255.5	0.0	0.0	0.9 0.4 %	0.7 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	0	0	0	
Perm Part Time	4	4	4	4	0	0	0	0	0	
Temporary	0	1	1	1	0	0	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	328.2	328.2	331.1	331.1	0.0	0.0	2.9 0.9 %	2.9 0.9 %	0.0	
Other State Funds (Other)	254.6	254.8	255.5	255.5	0.0	0.0	0.9 0.4 %	0.7 0.3 %	0.0	
Federal Receipts (Fed)	5,522.6	5,358.5	5,377.0	5,377.0	0.1	0.0	-145.6 -2.6 %	18.5 0.3 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	31,899.9	31,901.3	34,639.4	34,129.4	3.3	0.0	2,229.5 7.0 %	2,228.1 7.0 %	-510.0 -1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	20,226.7	20,228.1	21,511.2	21,421.2	3.3	0.0	1,194.5 5.9 %	1,193.1 5.9 %	-90.0 -0.4 %	
Travel	874.1	874.1	959.1	934.1	0.0	0.0	60.0 6.9 %	60.0 6.9 %	-25.0 -2.6 %	
Services	8,781.7	8,781.7	9,891.7	9,566.7	0.0	0.0	785.0 8.9 %	785.0 8.9 %	-325.0 -3.3 %	
Commodities	2,017.4	2,017.4	2,277.4	2,207.4	0.0	0.0	190.0 9.4 %	190.0 9.4 %	-70.0 -3.1 %	
Capital Outlay	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	
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)	16,066.3	16,066.3	18,193.4	18,193.4	0.3	0.0	2,127.1 13.2 %	2,127.1 13.2 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	501.4	376.4	0.0	0.0	376.4 >999 %	376.4 >999 %	-125.0 -24.9 %	
1004 Gen Fund (UGF)	7,001.6	7,003.0	7,054.6	6,669.6	2.6	0.0	-332.0 -4.7 %	-333.4 -4.8 %	-385.0 -5.5 %	
1005 GF/Prgm (DGF)	92.4	92.4	0.0	0.0	0.0	0.0	-92.4 -100.0 %	-92.4 -100.0 %	0.0	
1024 Fish/Game (Other)	8,739.6	8,739.6	8,890.0	8,890.0	0.4	0.0	150.4 1.7 %	150.4 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	166	171	171	171	0	0	5 3.0 %	0	0	
Perm Part Time	38	34	34	34	0	0	-4 -10.5 %	0	0	
Temporary	12	12	12	12	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,001.6	7,003.0	7,556.0	7,046.0	2.6	0.0	44.4 0.6 %	43.0 0.6 %	-510.0 -6.7 %	
Designated General (DGF)	92.4	92.4	0.0	0.0	0.0	0.0	-92.4 -100.0 %	-92.4 -100.0 %	0.0	
Other State Funds (Other)	8,739.6	8,739.6	8,890.0	8,890.0	0.4	0.0	150.4 1.7 %	150.4 1.7 %	0.0	
Federal Receipts (Fed)	16,066.3	16,066.3	18,193.4	18,193.4	0.3	0.0	2,127.1 13.2 %	2,127.1 13.2 %	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	12,041.2	11,796.2	11,839.5	11,839.5	0.8	0.0	-201.7 -1.7 %	43.3 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,165.0	4,145.0	4,188.3	4,188.3	0.8	0.0	23.3 0.6 %	43.3 1.0 %	0.0	
Travel	467.3	457.3	457.3	457.3	0.0	0.0	-10.0 -2.1 %	0.0	0.0	
Services	6,214.3	6,014.3	6,014.3	6,014.3	0.0	0.0	-200.0 -3.2 %	0.0	0.0	
Commodities	1,194.6	1,179.6	1,179.6	1,179.6	0.0	0.0	-15.0 -1.3 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,605.7	8,605.7	8,640.5	8,640.5	0.8	0.0	34.8 0.4 %	34.8 0.4 %	0.0	
1004 Gen Fund (UGF)	1,189.7	944.7	948.7	948.7	0.0	0.0	-241.0 -20.3 %	4.0 0.4 %	0.0	
1007 I/A Rcpts (Other)	1,040.3	1,040.3	1,043.2	1,043.2	0.0	0.0	2.9 0.3 %	2.9 0.3 %	0.0	
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	167.6	167.6	169.2	169.2	0.0	0.0	1.6 1.0 %	1.6 1.0 %	0.0	
1108 Stat Desig (Other)	612.7	612.7	612.7	612.7	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	0	0	0	
Perm Part Time	17	17	17	17	0	0	0	0	0	
Temporary	12	12	12	12	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,189.7	944.7	948.7	948.7	0.0	0.0	-241.0 -20.3 %	4.0 0.4 %	0.0	
Other State Funds (Other)	2,245.8	2,245.8	2,250.3	2,250.3	0.0	0.0	4.5 0.2 %	4.5 0.2 %	0.0	
Federal Receipts (Fed)	8,605.7	8,605.7	8,640.5	8,640.5	0.8	0.0	34.8 0.4 %	34.8 0.4 %	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	787.2	787.2	792.4	792.4	0.0	0.0	5.2 0.7 %	5.2 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	464.8	464.8	470.0	470.0	0.0	0.0	5.2 1.1 %	5.2 1.1 %	0.0	
Travel	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	
Services	231.9	231.9	231.9	231.9	0.0	0.0	0.0	0.0	0.0	
Commodities	88.5	88.5	88.5	88.5	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	303.9	303.9	0.0	0.0	0.0	0.0	-303.9 -100.0 %	-303.9 -100.0 %	0.0	
1024 Fish/Game (Other)	483.3	483.3	792.4	792.4	0.0	0.0	309.1 64.0 %	309.1 64.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	0	0	0	
Perm Part Time	6	6	6	6	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	303.9	303.9	0.0	0.0	0.0	0.0	-303.9 -100.0 %	-303.9 -100.0 %	0.0	
Other State Funds (Other)	483.3	483.3	792.4	792.4	0.0	0.0	309.1 64.0 %	309.1 64.0 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Agency-wide Unallocated Reduction**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] to ConfComm	[4] - [2] to ConfComm	[4] - [3] to ConfComm	
Total	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %	
<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	
Travel	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %	
Services	0.0	0.0	0.0	0.0	0.0	0.0	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	
Capital Outlay	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	
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)	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	1,850.4	1,855.7	1,858.6	1,858.6	35.7	0.0	8.2 0.4 %	2.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,395.0	1,422.8	1,425.7	1,425.7	35.7	0.0	30.7 2.2 %	2.9 0.2 %	0.0	
Travel	201.4	201.4	201.4	201.4	0.0	0.0	0.0	0.0	0.0	
Services	190.5	168.0	168.0	168.0	0.0	0.0	-22.5 -11.8 %	0.0	0.0	
Commodities	63.5	63.5	63.5	63.5	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	864.3	867.6	869.1	869.1	25.1	0.0	4.8 0.6 %	1.5 0.2 %	0.0	
1007 I/A Rcpts (Other)	676.8	678.7	680.1	680.1	8.9	0.0	3.3 0.5 %	1.4 0.2 %	0.0	
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	56.8	56.8	56.8	56.8	0.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	26.1	26.2	26.2	26.2	1.2	0.0	0.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	864.3	867.6	869.1	869.1	25.1	0.0	4.8 0.6 %	1.5 0.2 %	0.0	
Other State Funds (Other)	814.2	816.2	817.6	817.6	10.6	0.0	3.4 0.4 %	1.4 0.2 %	0.0	
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Total	12,435.9	12,439.5	12,608.0	12,608.0	14.5	0.0	172.1	1.4 %	168.5	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	7,115.0	7,318.6	7,399.5	7,399.5	14.5	0.0	284.5	4.0 %	80.9	1.1 %	0.0
Travel	134.1	134.1	134.1	134.1	0.0	0.0	0.0		0.0		0.0
Services	4,429.6	4,229.6	4,317.2	4,317.2	0.0	0.0	-112.4	-2.5 %	87.6	2.1 %	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	0.0		0.0		0.0
Capital Outlay	190.0	190.0	190.0	190.0	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
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)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,078.0	3,080.3	3,199.5	3,199.5	7.2	0.0	121.5	3.9 %	119.2	3.9 %	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	6,346.1	6,347.1	6,392.2	6,392.2	5.8	0.0	46.1	0.7 %	45.1	0.7 %	0.0
1018 EVOS Trust (Other)	337.4	337.5	339.8	339.8	1.5	0.0	2.4	0.7 %	2.3	0.7 %	0.0
1061 CIP Rcpts (Other)	277.1	277.3	279.2	279.2	0.0	0.0	2.1	0.8 %	1.9	0.7 %	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	72	71	71	71	0	0	-1	-1.4 %	0		0
Perm Part Time	11	11	11	11	0	0	0		0		0
Temporary	5	5	5	5	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,078.0	3,080.3	3,199.5	3,199.5	7.2	0.0	121.5	3.9 %	119.2	3.9 %	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	7,282.0	7,283.3	7,332.6	7,332.6	7.3	0.0	50.6	0.7 %	49.3	0.7 %	0.0
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	0.0		0.0		0.0

**2013 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 Boards and Advisory Committees**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,106.8	2,108.1	2,116.2	2,116.2	16.3	0.0	9.4 0.4 %	8.1 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,210.5	1,211.8	1,219.9	1,219.9	16.3	0.0	9.4 0.8 %	8.1 0.7 %	0.0	
Travel	509.7	509.7	509.7	509.7	0.0	0.0	0.0	0.0	0.0	
Services	348.7	348.7	348.7	348.7	0.0	0.0	0.0	0.0	0.0	
Commodities	37.9	37.9	37.9	37.9	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	58.7	58.7	58.7	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,634.6	1,635.9	1,644.0	1,644.0	15.8	0.0	9.4 0.6 %	8.1 0.5 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16.5	16.5	16.5	16.5	0.4	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	0	0	0	
Perm Part Time	5	5	5	5	0	0	0	0	0	
Temporary	2	2	2	2	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,634.6	1,635.9	1,644.0	1,644.0	15.8	0.0	9.4 0.6 %	8.1 0.5 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	412.5	412.5	412.5	412.5	0.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	58.7	58.7	58.7	58.7	0.0	0.0	0.0	0.0	0.0	

2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	7,718.6	7,719.3	7,769.9	7,769.9	3.3	0.0	51.3 0.7 %	50.6 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,000.0	5,000.7	5,051.3	5,051.3	3.3	0.0	51.3 1.0 %	50.6 1.0 %	0.0	
Travel	634.0	634.0	634.0	634.0	0.0	0.0	0.0	0.0	0.0	
Services	1,895.8	1,895.8	1,895.8	1,895.8	0.0	0.0	0.0	0.0	0.0	
Commodities	183.8	183.8	183.8	183.8	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	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	
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)	821.6	821.6	1,028.8	1,028.8	0.2	0.0	207.2 25.2 %	207.2 25.2 %	0.0	
1004 Gen Fund (UGF)	3,179.6	3,180.3	3,206.4	3,206.4	2.2	0.0	26.8 0.8 %	26.1 0.8 %	0.0	
1007 I/A Rcpts (Other)	2,803.3	2,803.3	1,810.1	1,810.1	0.3	0.0	-993.2 -35.4 %	-993.2 -35.4 %	0.0	
1061 CIP Rcpts (Other)	253.0	253.0	1,062.8	1,062.8	0.6	0.0	809.8 320.1 %	809.8 320.1 %	0.0	
1108 Stat Desig (Other)	661.1	661.1	661.8	661.8	0.0	0.0	0.7 0.1 %	0.7 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	0	0	0	
Perm Part Time	20	20	20	20	0	0	0	0	0	
Temporary	9	9	9	9	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,179.6	3,180.3	3,206.4	3,206.4	2.2	0.0	26.8 0.8 %	26.1 0.8 %	0.0	
Other State Funds (Other)	3,717.4	3,717.4	3,534.7	3,534.7	0.9	0.0	-182.7 -4.9 %	-182.7 -4.9 %	0.0	
Federal Receipts (Fed)	821.6	821.6	1,028.8	1,028.8	0.2	0.0	207.2 25.2 %	207.2 25.2 %	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	2,602.7	2,606.1	2,606.1	2,606.1	5.6	0.0	3.4 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	647.0	650.4	650.4	650.4	5.6	0.0	3.4 0.5 %	0.0	0.0	
Travel	115.6	115.6	115.6	115.6	0.0	0.0	0.0	0.0	0.0	
Services	1,696.8	1,696.8	1,696.8	1,696.8	0.0	0.0	0.0	0.0	0.0	
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	75.0	75.0	75.0	75.0	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	
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)	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	2,019.9	2,023.3	2,023.3	2,023.3	5.6	0.0	3.4 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	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)	2,019.9	2,023.3	2,023.3	2,023.3	5.6	0.0	3.4 0.2 %	0.0	0.0	
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	492.0 10.7 %	492.0 10.7 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	492.0 10.7 %	492.0 10.7 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	492.0 10.7 %	492.0 10.7 %	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)	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	492.0 10.7 %	492.0 10.7 %	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	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
Travel	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	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	6,767.1	6,583.5	6,822.5	6,822.5	14.8	0.0	55.4 0.8 %	239.0 3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,181.2	5,077.6	5,236.6	5,236.6	14.8	0.0	55.4 1.1 %	159.0 3.1 %	0.0	
Travel	400.5	330.5	400.5	400.5	0.0	0.0	0.0	70.0 21.2 %	0.0	
Services	965.6	955.6	965.6	965.6	0.0	0.0	0.0	10.0 1.0 %	0.0	
Commodities	199.8	199.8	199.8	199.8	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	20.0	20.0	20.0	20.0	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	
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)	105.7	105.7	105.9	105.9	0.0	0.0	0.2 0.2 %	0.2 0.2 %	0.0	
1004 Gen Fund (UGF)	4,204.3	4,020.3	4,241.4	4,241.4	10.6	0.0	37.1 0.9 %	221.1 5.5 %	0.0	
1007 I/A Rcpts (Other)	1,622.6	1,622.8	1,634.9	1,634.9	1.2	0.0	12.3 0.8 %	12.1 0.7 %	0.0	
1055 IA/OIL HAZ (Other)	107.4	107.4	108.3	108.3	0.0	0.0	0.9 0.8 %	0.9 0.8 %	0.0	
1061 CIP Rcpts (Other)	454.6	454.6	458.1	458.1	2.7	0.0	3.5 0.8 %	3.5 0.8 %	0.0	
1108 Stat Desig (Other)	272.5	272.7	273.9	273.9	0.3	0.0	1.4 0.5 %	1.2 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	0	0	0	
Perm Part Time	3	3	3	3	0	0	0	0	0	
Temporary	7	7	7	7	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,204.3	4,020.3	4,241.4	4,241.4	10.6	0.0	37.1 0.9 %	221.1 5.5 %	0.0	
Other State Funds (Other)	2,457.1	2,457.5	2,475.2	2,475.2	4.2	0.0	18.1 0.7 %	17.7 0.7 %	0.0	
Federal Receipts (Fed)	105.7	105.7	105.9	105.9	0.0	0.0	0.2 0.2 %	0.2 0.2 %	0.0	

**2013 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] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	4,291.3	4,313.2	4,313.2	4,313.2	190.4	0.0	21.9 0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,599.9	3,618.9	3,618.9	3,618.9	190.4	0.0	19.0 0.5 %	0.0	0.0	
Travel	36.7	39.6	39.6	39.6	0.0	0.0	2.9 7.9 %	0.0	0.0	
Services	532.6	532.6	532.6	532.6	0.0	0.0	0.0	0.0	0.0	
Commodities	107.1	107.1	107.1	107.1	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	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	
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)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	190.4	0.0	21.9 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	0	0	0	
Perm Part Time	4	4	4	4	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	190.4	0.0	21.9 0.5 %	0.0	0.0	
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.