

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	9,777.8	10,306.4	10,287.1	10,287.1	10,287.1	509.3 5.2 %	-19.3 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,333.0	7,855.6	7,836.3	7,836.3	7,836.3	503.3 6.9 %	-19.3 -0.2 %	0.0	0.0	
Travel	153.4	156.4	156.4	156.4	156.4	3.0 2.0 %	0.0	0.0	0.0	
Services	1,603.5	1,603.5	1,603.5	1,603.5	1,603.5	0.0	0.0	0.0	0.0	
Commodities	647.9	650.9	650.9	650.9	650.9	3.0 0.5 %	0.0	0.0	0.0	
Capital Outlay	40.0	40.0	40.0	40.0	40.0	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)	92.0	92.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	206.4	206.6	206.6	206.6	206.6	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,826.6	9,356.0	9,336.7	9,336.7	9,336.7	510.1 5.8 %	-19.3 -0.2 %	0.0	0.0	
1109 Test Fish (DGF)	652.8	651.8	651.8	651.8	651.8	-1.0 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	55	54	54	54	2 3.8 %	-1 -1.8 %	0	0	
Perm Part Time	52	53	53	53	53	1 1.9 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,033.0	9,562.6	9,543.3	9,543.3	9,543.3	510.3 5.6 %	-19.3 -0.2 %	0.0	0.0	
Designated General (DGF)	652.8	651.8	651.8	651.8	651.8	-1.0 -0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	92.0	92.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	9,604.6	9,541.1	9,524.1	9,524.1	9,524.1	-80.5 -0.8 %	-17.0 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,649.5	7,586.0	7,569.0	7,569.0	7,569.0	-80.5 -1.1 %	-17.0 -0.2 %	0.0	0.0	
Travel	122.2	122.2	122.2	122.2	122.2	0.0	0.0	0.0	0.0	
Services	1,396.4	1,396.4	1,396.4	1,396.4	1,396.4	0.0	0.0	0.0	0.0	
Commodities	408.3	408.3	408.3	408.3	408.3	0.0	0.0	0.0	0.0	
Capital Outlay	28.2	28.2	28.2	28.2	28.2	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>										
1003 G/F Match (UGF)	259.9	260.0	260.0	260.0	260.0	0.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,959.9	8,896.8	8,879.8	8,879.8	8,879.8	-80.1 -0.9 %	-17.0 -0.2 %	0.0	0.0	
1109 Test Fish (DGF)	384.8	384.3	384.3	384.3	384.3	-0.5 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	48	48	0	0	0	0	
Perm Part Time	107	107	106	106	106	-1 -0.9 %	-1 -0.9 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,219.8	9,156.8	9,139.8	9,139.8	9,139.8	-80.0 -0.9 %	-17.0 -0.2 %	0.0	0.0	
Designated General (DGF)	384.8	384.3	384.3	384.3	384.3	-0.5 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	8,580.0	8,214.1	8,540.1	8,540.1	8,540.1	-39.9 -0.5 %	326.0 4.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,153.0	5,942.9	6,203.4	6,203.4	6,203.4	50.4 0.8 %	260.5 4.4 %	0.0	0.0	
Travel	297.8	297.7	299.8	299.8	299.8	2.0 0.7 %	2.1 0.7 %	0.0	0.0	
Services	1,532.7	1,401.8	1,436.8	1,436.8	1,436.8	-95.9 -6.3 %	35.0 2.5 %	0.0	0.0	
Commodities	555.2	535.4	558.8	558.8	558.8	3.6 0.6 %	23.4 4.4 %	0.0	0.0	
Capital Outlay	41.3	36.3	41.3	41.3	41.3	0.0	5.0 13.8 %	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)	8,537.9	8,172.3	8,498.3	8,498.3	8,498.3	-39.6 -0.5 %	326.0 4.0 %	0.0	0.0	
1109 Test Fish (DGF)	42.1	41.8	41.8	41.8	41.8	-0.3 -0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	64	64	61	61	61	-3 -4.7 %	-3 -4.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,537.9	8,172.3	8,498.3	8,498.3	8,498.3	-39.6 -0.5 %	326.0 4.0 %	0.0	0.0	
Designated General (DGF)	42.1	41.8	41.8	41.8	41.8	-0.3 -0.7 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	10,300.1	10,721.3	10,696.3	10,696.3	10,896.3	596.2 5.8 %	175.0 1.6 %	200.0 1.9 %	200.0 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	7,684.9	8,083.4	8,058.4	8,058.4	8,058.4	373.5 4.9 %	-25.0 -0.3 %	0.0	0.0	
Travel	200.7	207.2	207.2	207.2	207.2	6.5 3.2 %	0.0	0.0	0.0	
Services	1,689.7	1,689.7	1,689.7	1,689.7	1,689.7	0.0	0.0	0.0	0.0	
Commodities	688.8	705.0	705.0	705.0	705.0	16.2 2.4 %	0.0	0.0	0.0	
Capital Outlay	36.0	36.0	36.0	36.0	36.0	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	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %	200.0 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,536.3	8,956.9	8,931.9	8,931.9	8,931.9	395.6 4.6 %	-25.0 -0.3 %	0.0	0.0	
1109 Test Fish (DGF)	1,763.8	1,764.4	1,764.4	1,764.4	1,964.4	200.6 11.4 %	200.0 11.3 %	200.0 11.3 %	200.0 11.3 %	
<u>Positions</u>										
Perm Full Time	47	49	49	49	49	2 4.3 %	0	0	0	
Perm Part Time	55	56	55	55	55	0	-1 -1.8 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,536.3	8,956.9	8,931.9	8,931.9	8,931.9	395.6 4.6 %	-25.0 -0.3 %	0.0	0.0	
Designated General (DGF)	1,763.8	1,764.4	1,764.4	1,764.4	1,964.4	200.6 11.4 %	200.0 11.3 %	200.0 11.3 %	200.0 11.3 %	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	12,141.8	13,429.5	13,344.6	13,344.6	13,344.6	1,202.8 9.9 %	-84.9 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,117.1	8,326.7	8,241.8	8,241.8	8,241.8	1,124.7 15.8 %	-84.9 -1.0 %	0.0	0.0	
Travel	341.5	348.1	348.1	348.1	348.1	6.6 1.9 %	0.0	0.0	0.0	
Services	3,990.3	4,039.2	4,039.2	4,039.2	4,039.2	48.9 1.2 %	0.0	0.0	0.0	
Commodities	664.5	687.1	687.1	687.1	687.1	22.6 3.4 %	0.0	0.0	0.0	
Capital Outlay	28.4	28.4	28.4	28.4	28.4	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)	11,759.6	13,047.3	12,962.4	12,962.4	12,962.4	1,202.8 10.2 %	-84.9 -0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	61	60	60	60	2 3.4 %	-1 -1.6 %	0	0	
Perm Part Time	6	7	7	7	7	1 16.7 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,759.6	13,047.3	12,962.4	12,962.4	12,962.4	1,202.8 10.2 %	-84.9 -0.7 %	0.0	0.0	
Designated General (DGF)	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	23,565.6	21,149.4	20,868.6	20,868.6	20,868.6	-2,697.0 -11.4 %	-280.8 -1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,269.6	12,968.8	12,688.0	12,688.0	12,688.0	-2,581.6 -16.9 %	-280.8 -2.2 %	0.0	0.0	
Travel	574.5	556.4	556.4	556.4	556.4	-18.1 -3.2 %	0.0	0.0	0.0	
Services	5,522.9	5,471.0	5,471.0	5,471.0	5,471.0	-51.9 -0.9 %	0.0	0.0	0.0	
Commodities	1,906.3	1,860.9	1,860.9	1,860.9	1,860.9	-45.4 -2.4 %	0.0	0.0	0.0	
Capital Outlay	292.3	292.3	292.3	292.3	292.3	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)	9,686.1	9,661.9	9,222.9	9,222.9	9,222.9	-463.2 -4.8 %	-439.0 -4.5 %	0.0	0.0	
1004 Gen Fund (UGF)	2,957.7	603.3	534.0	534.0	534.0	-2,423.7 -81.9 %	-69.3 -11.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,047.5	1,043.7	1,043.7	1,043.7	1,043.7	-3.8 -0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	835.0	831.3	1,131.3	1,131.3	1,131.3	296.3 35.5 %	300.0 36.1 %	0.0	0.0	
1018 EVOS Trust (Other)	346.1	346.4	346.4	346.4	346.4	0.3 0.1 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	203.9	201.6	201.6	201.6	201.6	-2.3 -1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,554.6	3,544.2	3,539.6	3,539.6	3,539.6	-15.0 -0.4 %	-4.6 -0.1 %	0.0	0.0	
1108 Stat Desig (Other)	4,934.7	4,917.0	4,849.1	4,849.1	4,849.1	-85.6 -1.7 %	-67.9 -1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	64	63	63	63	-8 -11.3 %	-1 -1.6 %	0	0	
Perm Part Time	155	151	150	150	150	-5 -3.2 %	-1 -0.7 %	0	0	
Temporary	3	3	0	0	0	-3 -100.0 %	-3 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,957.7	603.3	534.0	534.0	534.0	-2,423.7 -81.9 %	-69.3 -11.5 %	0.0	0.0	
Designated General (DGF)	1,047.5	1,043.7	1,043.7	1,043.7	1,043.7	-3.8 -0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	9,874.3	9,840.5	10,068.0	10,068.0	10,068.0	193.7 2.0 %	227.5 2.3 %	0.0	0.0	
Federal Receipts (Fed)	9,686.1	9,661.9	9,222.9	9,222.9	9,222.9	-463.2 -4.8 %	-439.0 -4.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Unallocated Reduction**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	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	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	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	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)	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	45,155.3	44,117.0	43,102.9	43,102.9	43,102.9	-2,052.4	-4.5 %	-1,014.1	-2.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	27,991.4	27,926.5	26,912.4	26,912.4	26,912.4	-1,079.0	-3.9 %	-1,014.1	-3.6 %	0.0		0.0
Travel	1,129.9	1,129.9	1,129.9	1,129.9	1,129.9	0.0		0.0		0.0		0.0
Services	13,410.7	12,437.3	12,437.3	12,437.3	12,437.3	-973.4	-7.3 %	0.0		0.0		0.0
Commodities	2,071.3	2,071.3	2,071.3	2,071.3	2,071.3	0.0		0.0		0.0		0.0
Capital Outlay	552.0	552.0	552.0	552.0	552.0	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)	17,905.8	17,727.8	17,127.8	17,127.8	17,127.8	-778.0	-4.3 %	-600.0	-3.4 %	0.0		0.0
1003 G/F Match (UGF)	504.0	503.5	491.9	491.9	491.9	-12.1	-2.4 %	-11.6	-2.3 %	0.0		0.0
1004 Gen Fund (UGF)	7,181.7	6,573.1	6,470.6	6,470.6	6,470.6	-711.1	-9.9 %	-102.5	-1.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,839.0	1,616.0	1,616.0	1,616.0	1,616.0	-223.0	-12.1 %	0.0		0.0		0.0
1018 EVOS Trust (Other)	342.6	342.4	342.4	342.4	342.4	-0.2	-0.1 %	0.0		0.0		0.0
1024 Fish/Game (Other)	13,455.9	13,442.0	13,442.0	13,442.0	13,442.0	-13.9	-0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,124.6	2,110.7	2,110.7	2,110.7	2,110.7	-13.9	-0.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	1,301.7	1,301.5	1,001.5	1,001.5	1,001.5	-300.2	-23.1 %	-300.0	-23.1 %	0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	189	189	183	183	183	-6	-3.2 %	-6	-3.2 %	0		0
Perm Part Time	172	171	167	167	167	-5	-2.9 %	-4	-2.3 %	0		0
Temporary	15	15	11	11	11	-4	-26.7 %	-4	-26.7 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,685.7	7,076.6	6,962.5	6,962.5	6,962.5	-723.2	-9.4 %	-114.1	-1.6 %	0.0		0.0
Other State Funds (Other)	19,563.8	19,312.6	19,012.6	19,012.6	19,012.6	-551.2	-2.8 %	-300.0	-1.6 %	0.0		0.0
Federal Receipts (Fed)	17,905.8	17,727.8	17,127.8	17,127.8	17,127.8	-778.0	-4.3 %	-600.0	-3.4 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	5,971.6	5,974.1	5,974.1	5,974.1	5,974.1	2.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,234.3	2,236.8	2,236.8	2,236.8	2,236.8	2.5 0.1 %	0.0	0.0	0.0
Travel	21.5	21.5	21.5	21.5	21.5	0.0	0.0	0.0	0.0
Services	3,285.8	3,285.8	3,285.8	3,285.8	3,285.8	0.0	0.0	0.0	0.0
Commodities	423.5	423.5	423.5	423.5	423.5	0.0	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	6.5	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)	5,385.4	5,387.2	5,387.2	5,387.2	5,387.2	1.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	330.3	330.9	330.9	330.9	330.9	0.6 0.2 %	0.0	0.0	0.0
1024 Fish/Game (Other)	255.9	256.0	256.0	256.0	256.0	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	330.3	330.9	330.9	330.9	330.9	0.6 0.2 %	0.0	0.0	0.0
Other State Funds (Other)	255.9	256.0	256.0	256.0	256.0	0.1	0.0	0.0	0.0
Federal Receipts (Fed)	5,385.4	5,387.2	5,387.2	5,387.2	5,387.2	1.8	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	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	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	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	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)	0.0	0.0	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	33,783.9	33,385.3	34,257.7	34,257.7	34,257.7	473.8 1.4 %	872.4 2.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,558.9	21,450.3	21,932.7	21,932.7	21,932.7	373.8 1.7 %	482.4 2.2 %	0.0	0.0	
Travel	934.1	919.1	969.1	969.1	969.1	35.0 3.7 %	50.0 5.4 %	0.0	0.0	
Services	9,083.5	8,868.5	9,133.5	9,133.5	9,133.5	50.0 0.6 %	265.0 3.0 %	0.0	0.0	
Commodities	2,207.4	2,147.4	2,222.4	2,222.4	2,222.4	15.0 0.7 %	75.0 3.5 %	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)	18,267.4	18,066.7	19,066.7	19,066.7	19,066.7	799.3 4.4 %	1,000.0 5.5 %	0.0	0.0	
1003 G/F Match (UGF)	376.4	314.4	314.4	314.4	314.4	-62.0 -16.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,271.3	6,146.9	6,019.3	6,019.3	6,019.3	-252.0 -4.0 %	-127.6 -2.1 %	0.0	0.0	
1024 Fish/Game (Other)	8,868.8	8,857.3	8,857.3	8,857.3	8,857.3	-11.5 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	176	176	176	176	176	0	0	0	0	
Perm Part Time	30	30	30	30	30	0	0	0	0	
Temporary	12	12	10	10	10	-2 -16.7 %	-2 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,647.7	6,461.3	6,333.7	6,333.7	6,333.7	-314.0 -4.7 %	-127.6 -2.0 %	0.0	0.0	
Other State Funds (Other)	8,868.8	8,857.3	8,857.3	8,857.3	8,857.3	-11.5 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	18,267.4	18,066.7	19,066.7	19,066.7	19,066.7	799.3 4.4 %	1,000.0 5.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	12,266.9	12,800.2	12,745.7	12,745.7	12,745.7	478.8 3.9 %	-54.5 -0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,619.5	5,127.8	5,073.3	5,073.3	5,073.3	453.8 9.8 %	-54.5 -1.1 %	0.0	0.0	
Travel	457.3	467.3	467.3	467.3	467.3	10.0 2.2 %	0.0	0.0	0.0	
Services	6,010.5	6,020.5	6,020.5	6,020.5	6,020.5	10.0 0.2 %	0.0	0.0	0.0	
Commodities	1,179.6	1,184.6	1,184.6	1,184.6	1,184.6	5.0 0.4 %	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	
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)	8,669.2	8,810.3	8,810.3	8,810.3	8,810.3	141.1 1.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,342.8	1,516.5	1,462.0	1,462.0	1,462.0	119.2 8.9 %	-54.5 -3.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,046.2	1,265.4	1,365.4	1,365.4	1,365.4	319.2 30.5 %	100.0 7.9 %	0.0	0.0	
1018 EVOS Trust (Other)	50.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	0.0	
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	375.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	170.8	170.0	220.0	220.0	220.0	49.2 28.8 %	50.0 29.4 %	0.0	0.0	
1108 Stat Desig (Other)	612.7	612.8	512.8	512.8	512.8	-99.9 -16.3 %	-100.0 -16.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	14	14	12	12	12	-2 -14.3 %	-2 -14.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,342.8	1,516.5	1,462.0	1,462.0	1,462.0	119.2 8.9 %	-54.5 -3.6 %	0.0	0.0	
Other State Funds (Other)	2,254.9	2,473.4	2,473.4	2,473.4	2,473.4	218.5 9.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	8,669.2	8,810.3	8,810.3	8,810.3	8,810.3	141.1 1.6 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	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	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	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	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)	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	514.1	512.8	512.8	512.8	512.8	-1.3	-0.3 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0
Services	251.9	251.9	251.9	251.9	251.9	0.0		0.0	0.0
Commodities	88.5	88.5	88.5	88.5	88.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1024 Fish/Game (Other)	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	6	6	6	6	6	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	0.0	0.0	0.0	0.0	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	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>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	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,893.8	1,896.5	1,896.5	1,896.5	1,896.5	2.7 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,464.4	1,467.1	1,467.1	1,467.1	1,467.1	2.7 0.2 %	0.0	0.0	0.0	
Travel	197.9	197.9	197.9	197.9	197.9	0.0	0.0	0.0	0.0	
Services	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	
Commodities	63.5	63.5	63.5	63.5	63.5	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	171.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	892.7	893.2	893.2	893.2	893.2	0.5 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	690.0	692.0	692.0	692.0	692.0	2.0 0.3 %	0.0	0.0	0.0	
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	57.3	57.4	57.4	57.4	57.4	0.1 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	27.4	27.5	27.5	27.5	27.5	0.1 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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)	892.7	893.2	893.2	893.2	893.2	0.5 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	829.2	831.4	831.4	831.4	831.4	2.2 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	12,658.5	12,650.1	12,650.1	12,650.1	12,650.1	-8.4 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,462.8	7,454.4	7,454.4	7,454.4	7,454.4	-8.4 -0.1 %	0.0	0.0	0.0
Travel	121.3	121.3	121.3	121.3	121.3	0.0	0.0	0.0	0.0
Services	4,317.2	4,317.2	4,317.2	4,317.2	4,317.2	0.0	0.0	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	567.2	0.0	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	190.0	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	1,939.0	1,939.0	1,939.0	1,939.0	5.0 0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,210.1	3,209.5	3,209.5	3,209.5	3,209.5	-0.6	0.0	0.0	0.0
1005 GF/Prgm (DGF)	141.9	142.3	142.3	142.3	142.3	0.4 0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,428.1	6,414.6	6,414.6	6,414.6	6,414.6	-13.5 -0.2 %	0.0	0.0	0.0
1018 EVOS Trust (Other)	341.8	341.3	341.3	341.3	341.3	-0.5 -0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	281.2	280.8	280.8	280.8	280.8	-0.4 -0.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	321.4	322.6	322.6	322.6	322.6	1.2 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	0
Perm Part Time	11	11	11	11	11	0	0	0	0
Temporary	5	6	6	6	6	1 20.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,210.1	3,209.5	3,209.5	3,209.5	3,209.5	-0.6	0.0	0.0	0.0
Designated General (DGF)	141.9	142.3	142.3	142.3	142.3	0.4 0.3 %	0.0	0.0	0.0
Other State Funds (Other)	7,372.5	7,359.3	7,359.3	7,359.3	7,359.3	-13.2 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,934.0	1,939.0	1,939.0	1,939.0	1,939.0	5.0 0.3 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,129.1	2,132.1	2,120.5	1,960.5	1,960.5	-168.6 -7.9 %	-171.6 -8.0 %	-160.0 -7.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,239.4	1,242.4	1,230.8	1,230.8	1,230.8	-8.6 -0.7 %	-11.6 -0.9 %	0.0	0.0	
Travel	503.1	503.1	503.1	503.1	503.1	0.0	0.0	0.0	0.0	
Services	348.7	348.7	348.7	348.7	348.7	0.0	0.0	0.0	0.0	
Commodities	37.9	37.9	37.9	37.9	37.9	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	-160.0	-160.0	-160.0 <-999 %	-160.0 <-999 %	-160.0 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.8	58.7	58.7	58.7	58.7	-0.1 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,656.3	1,659.3	1,650.0	1,490.0	1,490.0	-166.3 -10.0 %	-169.3 -10.2 %	-160.0 -9.7 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	390.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16.9	17.0	17.0	17.0	17.0	0.1 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	5.2	5.2	2.9	2.9	2.9	-2.3 -44.2 %	-2.3 -44.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,656.3	1,659.3	1,650.0	1,490.0	1,490.0	-166.3 -10.0 %	-169.3 -10.2 %	-160.0 -9.7 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	413.0	413.1	410.8	410.8	410.8	-2.2 -0.5 %	-2.3 -0.6 %	0.0	0.0	
Federal Receipts (Fed)	58.8	58.7	58.7	58.7	58.7	-0.1 -0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,793.9	7,729.0	7,729.0	7,729.0	7,729.0	-64.9 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,962.2	4,927.3	4,927.3	4,927.3	4,927.3	-34.9 -0.7 %	0.0	0.0	0.0	
Travel	621.2	611.2	611.2	611.2	611.2	-10.0 -1.6 %	0.0	0.0	0.0	
Services	2,021.7	2,002.7	2,002.7	2,002.7	2,002.7	-19.0 -0.9 %	0.0	0.0	0.0	
Commodities	183.8	182.8	182.8	182.8	182.8	-1.0 -0.5 %	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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)	1,034.1	1,033.1	1,033.1	1,033.1	1,033.1	-1.0 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,210.3	3,150.9	3,150.9	3,150.9	3,150.9	-59.4 -1.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,815.6	1,813.3	1,813.3	1,813.3	1,813.3	-2.3 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,071.7	1,069.5	1,069.5	1,069.5	1,069.5	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	662.2	662.2	662.2	662.2	662.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	32	32	32	32	-1 -3.0 %	0	0	0	
Perm Part Time	20	20	20	20	20	0	0	0	0	
Temporary	9	9	9	9	9	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,210.3	3,150.9	3,150.9	3,150.9	3,150.9	-59.4 -1.9 %	0.0	0.0	0.0	
Other State Funds (Other)	3,549.5	3,545.0	3,545.0	3,545.0	3,545.0	-4.5 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,034.1	1,033.1	1,033.1	1,033.1	1,033.1	-1.0 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,611.7	2,614.9	2,492.4	2,492.4	2,492.4	-119.3 -4.6 %	-122.5 -4.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	656.0	676.2	553.7	553.7	553.7	-102.3 -15.6 %	-122.5 -18.1 %	0.0	0.0	
Travel	115.6	115.6	115.6	115.6	115.6	0.0	0.0	0.0	0.0	
Services	1,696.8	1,679.8	1,679.8	1,679.8	1,679.8	-17.0 -1.0 %	0.0	0.0	0.0	
Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
Capital Outlay	75.0	75.0	75.0	75.0	75.0	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	582.8	0.0	0.0	0.0	0.0	
1018 EVOS Trust (Other)	2,028.9	2,032.1	1,909.6	1,909.6	1,909.6	-119.3 -5.9 %	-122.5 -6.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	4	4	4	-1 -20.0 %	-1 -20.0 %	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)	2,028.9	2,032.1	1,909.6	1,909.6	1,909.6	-119.3 -5.9 %	-122.5 -6.0 %	0.0	0.0	
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	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>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	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	2,530.0	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	2,530.0	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	2,530.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	6,855.9	6,847.8	6,835.3	6,835.3	6,835.3	-20.6 -0.3 %	-12.5 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,287.0	5,278.9	5,266.4	5,266.4	5,266.4	-20.6 -0.4 %	-12.5 -0.2 %	0.0	0.0
Travel	383.5	383.5	383.5	383.5	383.5	0.0	0.0	0.0	0.0
Services	965.6	965.6	965.6	965.6	965.6	0.0	0.0	0.0	0.0
Commodities	199.8	199.8	199.8	199.8	199.8	0.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	20.0	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)	106.1	106.3	106.3	106.3	106.3	0.2 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,259.1	4,255.4	4,255.4	4,255.4	4,255.4	-3.7 -0.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,643.9	1,640.5	1,640.5	1,640.5	1,640.5	-3.4 -0.2 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	109.0	108.6	108.6	108.6	108.6	-0.4 -0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	462.8	462.3	449.8	449.8	449.8	-13.0 -2.8 %	-12.5 -2.7 %	0.0	0.0
1108 Stat Desig (Other)	275.0	274.7	274.7	274.7	274.7	-0.3 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	47	47	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	7	7	5	5	5	-2 -28.6 %	-2 -28.6 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,259.1	4,255.4	4,255.4	4,255.4	4,255.4	-3.7 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	2,490.7	2,486.1	2,473.6	2,473.6	2,473.6	-17.1 -0.7 %	-12.5 -0.5 %	0.0	0.0
Federal Receipts (Fed)	106.1	106.3	106.3	106.3	106.3	0.2 0.2 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,503.6	4,520.2	4,520.2	4,520.2	4,520.2	16.6 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,755.5	3,772.1	3,772.1	3,772.1	3,772.1	16.6 0.4 %	0.0	0.0	0.0	
Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
Services	572.6	572.6	572.6	572.6	572.6	0.0	0.0	0.0	0.0	
Commodities	115.5	115.5	115.5	115.5	115.5	0.0	0.0	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	15.0	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	114.4	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	4,389.2	4,405.8	4,405.8	4,405.8	4,405.8	16.6 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	4	3	3	3	3	-1 -25.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,389.2	4,405.8	4,405.8	4,405.8	4,405.8	16.6 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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'sAmendments).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.