

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	5,827.7	7,520.6	7,609.8	7,609.8	7,609.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,322.6	5,249.6	5,338.8	5,338.8	5,338.8	0.0	0.0	0.0
Travel	130.4	174.0	174.0	174.0	174.0	0.0	0.0	0.0
Services	930.1	1,544.1	1,544.1	1,544.1	1,544.1	0.0	0.0	0.0
Commodities	403.3	512.9	512.9	512.9	512.9	0.0	0.0	0.0
Capital Outlay	41.3	40.0	40.0	40.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	444.8	508.2	514.4	514.4	514.4	0.0	0.0	0.0
1003 G/F Match (GF)	410.8	418.2	422.6	422.6	422.6	0.0	0.0	0.0
1004 Gen Fund (GF)	3,954.9	5,461.4	5,534.8	5,534.8	5,534.8	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	167.5	167.5	167.5	167.5	167.5	0.0	0.0	0.0
1109 Test Fish (Oth)	551.1	601.3	603.6	603.6	603.6	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	298.6	364.0	366.9	366.9	366.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	50	50	50	50	0	0	0
Perm Part Time	54	55	55	55	55	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,365.7	5,879.6	5,957.4	5,957.4	5,957.4	0.0	0.0	0.0
Federal Receipts (Fed)	444.8	508.2	514.4	514.4	514.4	0.0	0.0	0.0
Other (Oth)	1,017.2	1,132.8	1,138.0	1,138.0	1,138.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	7,483.3	8,309.0	8,415.9	8,415.9	8,415.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,916.6	6,293.9	6,400.8	6,400.8	6,400.8	0.0	0.0	0.0
Travel	141.6	164.5	164.5	164.5	164.5	0.0	0.0	0.0
Services	1,078.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	0.0
Commodities	329.8	640.1	640.1	640.1	640.1	0.0	0.0	0.0
Capital Outlay	17.3	68.2	68.2	68.2	68.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	6,982.1	7,600.1	7,704.1	7,704.1	7,704.1	0.0	0.0	0.0
1109 Test Fish (Oth)	198.0	408.9	410.2	410.2	410.2	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	303.2	300.0	301.6	301.6	301.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	48	48	48	48	0	0	0
Perm Part Time	100	100	99	99	99	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,982.1	7,600.1	7,704.1	7,704.1	7,704.1	0.0	0.0	0.0
Other (Oth)	501.2	708.9	711.8	711.8	711.8	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	4,622.3	5,702.4	6,092.9	6,092.9	6,092.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,416.4	4,494.8	4,736.0	4,736.0	4,736.0	0.0	0.0	0.0
Travel	160.0	228.9	255.8	255.8	255.8	0.0	0.0	0.0
Services	555.1	653.0	736.5	736.5	736.5	0.0	0.0	0.0
Commodities	340.3	309.2	348.1	348.1	348.1	0.0	0.0	0.0
Capital Outlay	150.5	16.5	16.5	16.5	16.5	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>								
1004 Gen Fund (GF)	4,322.1	5,345.9	5,736.2	5,736.2	5,736.2	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	284.5	284.5	284.5	284.5	284.5	0.0	0.0	0.0
1109 Test Fish (Oth)	15.7	72.0	72.2	72.2	72.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	35	34	34	34	0	0	0
Perm Part Time	58	63	63	63	63	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,322.1	5,345.9	5,736.2	5,736.2	5,736.2	0.0	0.0	0.0
Other (Oth)	300.2	356.5	356.7	356.7	356.7	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	6,772.8	9,486.5	8,544.4	9,338.1	9,338.1	793.7	9.3 %	793.7	9.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,876.4	6,148.1	6,279.5	6,699.5	6,699.5	420.0	6.7 %	420.0	6.7 %	0.0
Travel	171.8	385.4	350.8	360.8	360.8	10.0	2.9 %	10.0	2.9 %	0.0
Services	886.6	2,229.9	1,205.1	1,563.8	1,563.8	358.7	29.8 %	358.7	29.8 %	0.0
Commodities	745.6	703.7	689.6	694.6	694.6	5.0	0.7 %	5.0	0.7 %	0.0
Capital Outlay	92.4	19.4	19.4	19.4	19.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	793.7	793.7	793.7	>999 %	793.7	>999 %	0.0
1004 Gen Fund (GF)	5,667.8	7,641.6	6,693.2	6,693.2	6,693.2	0.0		0.0		0.0
1036 Cm Fish Ln (Oth)	412.8	412.8	412.8	412.8	412.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1109 Test Fish (Oth)	692.2	1,432.1	1,438.4	1,438.4	1,438.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	44	47	47	47	0		0		0
Perm Part Time	71	70	69	69	69	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,667.8	7,641.6	6,693.2	6,693.2	6,693.2	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	793.7	793.7	793.7	>999 %	793.7	>999 %	0.0
Other (Oth)	1,105.0	1,844.9	1,851.2	1,851.2	1,851.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	7,781.7	9,350.9	9,443.4	9,443.4	9,443.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,185.4	5,623.5	5,716.0	5,716.0	5,716.0	0.0	0.0	0.0
Travel	268.3	263.5	263.5	263.5	263.5	0.0	0.0	0.0
Services	2,547.7	2,941.8	2,941.8	2,941.8	2,941.8	0.0	0.0	0.0
Commodities	550.9	495.1	495.1	495.1	495.1	0.0	0.0	0.0
Capital Outlay	229.4	27.0	27.0	27.0	27.0	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>								
1004 Gen Fund (GF)	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	351.1	351.1	351.1	351.1	351.1	0.0	0.0	0.0
1194 F&G NonDed (Oth)	163.6	383.6	383.6	383.6	383.6	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	187.2	187.2	187.2	187.2	187.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	56	57	57	57	0	0	0
Perm Part Time	8	7	7	7	7	0	0	0
Temporary	0	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	0.0	0.0	0.0
Other (Oth)	701.9	921.9	921.9	921.9	921.9	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	20,062.5	19,761.3	20,326.0	20,326.0	20,326.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	13,892.2	11,098.1	11,662.8	11,662.8	11,662.8	0.0	0.0	0.0
Travel	709.0	475.4	475.4	475.4	475.4	0.0	0.0	0.0
Services	3,585.4	5,821.2	5,821.2	5,821.2	5,821.2	0.0	0.0	0.0
Commodities	1,669.0	1,674.3	1,674.3	1,674.3	1,674.3	0.0	0.0	0.0
Capital Outlay	206.9	692.3	692.3	692.3	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,459.3	8,514.7	8,734.7	8,734.7	8,734.7	0.0	0.0	0.0
1004 Gen Fund (GF)	245.2	689.6	871.8	871.8	871.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	722.8	1,208.6	908.6	908.6	908.6	0.0	0.0	0.0
1018 EVOS Trust (Oth)	248.8	595.0	595.1	595.1	595.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,041.9	1,890.1	2,490.1	2,490.1	2,490.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	3,458.7	4,407.4	4,262.4	4,262.4	4,262.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	417.3	505.1	505.7	505.7	505.7	0.0	0.0	0.0
1194 F&G NonDed (Oth)	850.4	1,200.8	1,207.6	1,207.6	1,207.6	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	618.1	750.0	750.0	750.0	750.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	79	77	76	76	76	0	0	0
Perm Part Time	191	177	172	172	172	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	245.2	689.6	871.8	871.8	871.8	0.0	0.0	0.0
Federal Receipts (Fed)	11,459.3	8,514.7	8,734.7	8,734.7	8,734.7	0.0	0.0	0.0
Other (Oth)	8,358.0	10,557.0	10,719.5	10,719.5	10,719.5	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	36,398.6	42,955.7	47,661.5	47,661.5	47,661.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	22,357.4	24,528.8	27,035.2	27,035.2	27,035.2	0.0	0.0	0.0
Travel	951.0	995.9	1,200.8	1,200.8	1,200.8	0.0	0.0	0.0
Services	10,590.6	15,270.4	16,951.2	16,951.2	16,951.2	0.0	0.0	0.0
Commodities	2,111.6	2,014.5	2,286.2	2,286.2	2,286.2	0.0	0.0	0.0
Capital Outlay	388.0	146.1	188.1	188.1	188.1	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>								
1002 Fed Rcpts (Fed)	17,936.3	20,810.5	22,850.1	22,850.1	22,850.1	0.0	0.0	0.0
1004 Gen Fund (GF)	2,024.9	3,145.1	3,742.4	3,742.4	3,742.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	665.3	1,277.5	1,760.1	1,760.1	1,760.1	0.0	0.0	0.0
1018 EVOS Trust (Oth)	0.0	0.0	339.0	339.0	339.0	0.0	0.0	0.0
1024 Fish/Game (Oth)	13,730.8	14,175.1	14,738.8	14,738.8	14,738.8	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	5.9	5.9	5.9	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	0.0	0.0	18.5	18.5	18.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1,056.1	1,895.5	1,994.8	1,994.8	1,994.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	476.2	1,143.0	1,702.9	1,702.9	1,702.9	0.0	0.0	0.0
1194 F&G NonDed (Oth)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0
1199 Sportfish (Oth)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	213	218	233	233	233	0	0	0
Perm Part Time	209	203	206	206	206	0	0	0
Temporary	19	19	19	19	19	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
<u>Funding Summary</u>								
General Funds (GF)	2,024.9	3,145.1	3,742.4	3,742.4	3,742.4	0.0	0.0	0.0
Federal Receipts (Fed)	17,936.3	20,810.5	22,850.1	22,850.1	22,850.1	0.0	0.0	0.0
Other (Oth)	16,437.4	19,000.1	21,069.0	21,069.0	21,069.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Research and Restoration

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,668.7	6,176.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,681.5	2,046.3	0.0	0.0	0.0	0.0	0.0	0.0
Travel	148.3	265.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	587.7	3,300.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	208.3	371.7	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	42.9	192.0	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>								
1002 Fed Rcpts (Fed)	1,327.7	2,314.6	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	467.7	608.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	497.1	1,336.6	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	14.4	339.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Oth)	711.7	561.3	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Oth)	44.9	66.5	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	474.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	125.3	846.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	21	0	0	0	0	0	0
Perm Part Time	6	6	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	467.7	608.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,327.7	2,314.6	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	1,873.3	3,253.9	0.0	0.0	0.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	20,320.0	24,548.1	25,000.8	24,810.8	24,810.8	-190.0	-0.8 %	-190.0	-0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,524.1	14,612.9	15,200.2	15,030.2	15,030.2	-170.0	-1.1 %	-170.0	-1.1 %	0.0
Travel	659.7	706.7	706.7	706.7	706.7	0.0		0.0		0.0
Services	4,793.6	7,596.1	7,496.5	7,476.5	7,476.5	-20.0	-0.3 %	-20.0	-0.3 %	0.0
Commodities	1,289.2	1,632.4	1,597.4	1,597.4	1,597.4	0.0		0.0		0.0
Capital Outlay	53.4	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>										
1002 Fed Rcpts (Fed)	10,047.8	11,047.7	11,322.3	11,322.3	11,322.3	0.0		0.0		0.0
1004 Gen Fund (GF)	3,162.0	4,744.6	5,002.6	4,812.6	4,812.6	-190.0	-3.8 %	-190.0	-3.8 %	0.0
1024 Fish/Game (Oth)	7,029.8	8,675.4	8,594.1	8,594.1	8,594.1	0.0		0.0		0.0
1194 F&G NonDed (Oth)	80.4	80.4	81.8	81.8	81.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	134	140	142	142	142	0		0		0
Perm Part Time	30	32	34	34	34	0		0		0
Temporary	12	13	16	16	16	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,162.0	4,744.6	5,002.6	4,812.6	4,812.6	-190.0	-3.8 %	-190.0	-3.8 %	0.0
Federal Receipts (Fed)	10,047.8	11,047.7	11,322.3	11,322.3	11,322.3	0.0		0.0		0.0
Other (Oth)	7,110.2	8,755.8	8,675.9	8,675.9	8,675.9	0.0		0.0		0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,954.4	3,442.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	850.7	1,008.5	0.0	0.0	0.0	0.0	0.0	0.0
Travel	125.7	118.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	859.8	2,090.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	78.3	225.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	39.9	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>								
1002 Fed Rcpts (Fed)	1,343.9	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	610.5	689.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	11	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0
Temporary	7	7	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	610.5	689.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,343.9	2,753.8	0.0	0.0	0.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	5,901.2	8,049.9	11,309.3	11,309.3	11,309.3	0.0		0.0		0.0
Objects of Expenditure										
Personal Services	3,017.3	2,931.8	4,006.9	4,006.9	4,006.9	0.0		0.0		0.0
Travel	188.7	314.6	433.5	433.5	433.5	0.0		0.0		0.0
Services	2,326.3	3,873.9	5,714.3	5,714.3	5,714.3	0.0		0.0		0.0
Commodities	356.0	929.6	1,154.6	1,154.6	1,154.6	0.0		0.0		0.0
Capital Outlay	12.9	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
Funding Sources										
1002 Fed Rcpts (Fed)	4,336.6	4,671.5	7,373.4	8,303.4	8,303.4	930.0	12.6 %	930.0	12.6 %	0.0
1004 Gen Fund (GF)	130.0	1,388.8	1,842.9	912.9	912.9	-930.0	-50.5 %	-930.0	-50.5 %	0.0
1007 I/A Rcpts (Oth)	654.1	824.5	726.0	726.0	726.0	0.0		0.0		0.0
1018 EVOS Trust (Oth)	125.7	150.0	200.0	200.0	200.0	0.0		0.0		0.0
1024 Fish/Game (Oth)	89.4	325.2	325.2	325.2	325.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	346.3	285.0	384.2	384.2	384.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	219.1	404.9	457.6	457.6	457.6	0.0		0.0		0.0
Positions										
Perm Full Time	26	24	30	30	30	0		0		0
Perm Part Time	17	16	26	26	26	0		0		0
Temporary	5	5	10	10	10	0		0		0
Funding Summary										
General Funds (GF)	130.0	1,388.8	1,842.9	912.9	912.9	-930.0	-50.5 %	-930.0	-50.5 %	0.0
Federal Receipts (Fed)	4,336.6	4,671.5	7,373.4	8,303.4	8,303.4	930.0	12.6 %	930.0	12.6 %	0.0
Other (Oth)	1,434.6	1,989.6	2,093.0	2,093.0	2,093.0	0.0		0.0		0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	655.6	608.1	614.1	614.1	614.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	406.3	324.7	330.7	330.7	330.7	0.0	0.0	0.0
Travel	0.7	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	180.6	196.4	196.4	196.4	196.4	0.0	0.0	0.0
Commodities	68.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>								
1004 Gen Fund (GF)	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Oth)	516.5	608.1	614.1	614.1	614.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	7	6	6	6	6	0	0	0
Temporary	2	1	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	516.5	608.1	614.1	614.1	614.1	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,413.5	1,638.1	1,590.5	1,590.5	1,590.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,123.0	1,051.7	1,063.9	1,063.9	1,063.9	0.0	0.0	0.0
Travel	161.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Services	102.6	337.1	277.3	277.3	277.3	0.0	0.0	0.0
Commodities	26.7	49.3	49.3	49.3	49.3	0.0	0.0	0.0
Capital Outlay	0.2	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>								
1002 Fed Rcpts (Fed)	82.2	171.9	171.9	171.9	171.9	0.0	0.0	0.0
1004 Gen Fund (GF)	673.7	801.7	753.0	753.0	753.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	520.3	516.4	516.4	516.4	516.4	0.0	0.0	0.0
1018 EVOS Trust (Oth)	2.8	54.5	54.5	54.5	54.5	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	98.6	55.6	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Oth)	17.9	20.0	20.3	20.3	20.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	673.7	801.7	753.0	753.0	753.0	0.0	0.0	0.0
Federal Receipts (Fed)	82.2	171.9	171.9	171.9	171.9	0.0	0.0	0.0
Other (Oth)	657.6	664.5	665.6	665.6	665.6	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	10,017.1	9,778.0	10,519.7	10,519.7	10,519.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,333.0	5,595.7	5,857.4	5,857.4	5,857.4	0.0	0.0	0.0
Travel	55.6	51.4	66.4	66.4	66.4	0.0	0.0	0.0
Services	4,286.5	3,698.7	4,133.7	4,133.7	4,133.7	0.0	0.0	0.0
Commodities	289.9	272.2	282.2	282.2	282.2	0.0	0.0	0.0
Capital Outlay	52.1	160.0	180.0	180.0	180.0	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>								
1002 Fed Rcpts (Fed)	1,120.4	1,592.2	1,792.4	1,792.4	1,792.4	0.0	0.0	0.0
1004 Gen Fund (GF)	1,768.8	2,311.6	2,402.5	2,402.5	2,402.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	16.2	17.9	17.9	17.9	17.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4,842.6	4,970.6	5,270.9	5,270.9	5,270.9	0.0	0.0	0.0
1018 EVOS Trust (Oth)	262.8	315.2	317.8	317.8	317.8	0.0	0.0	0.0
1024 Fish/Game (Oth)	1,544.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	45.5	45.5	45.5	45.5	45.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	134.7	254.6	257.3	257.3	257.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	282.1	146.4	291.4	291.4	291.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	66	66	66	66	66	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0
Temporary	7	7	7	7	7	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,785.0	2,329.5	2,420.4	2,420.4	2,420.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,120.4	1,592.2	1,792.4	1,792.4	1,792.4	0.0	0.0	0.0
Other (Oth)	7,111.7	5,856.3	6,306.9	6,306.9	6,306.9	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,619.9	1,824.9	1,649.6	1,649.6	1,649.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	926.0	925.6	920.3	920.3	920.3	0.0	0.0	0.0
Travel	373.2	396.7	346.7	346.7	346.7	0.0	0.0	0.0
Services	302.9	439.7	344.7	344.7	344.7	0.0	0.0	0.0
Commodities	17.5	62.9	37.9	37.9	37.9	0.0	0.0	0.0
Capital Outlay	0.3	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>								
1002 Fed Rcpts (Fed)	29.4	267.5	57.8	57.8	57.8	0.0	0.0	0.0
1004 Gen Fund (GF)	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	417.7	390.3	390.5	390.5	390.5	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	31.7	31.7	31.7	31.7	31.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	34.8	0.0	15.0	15.0	15.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	6.0	6.0	6.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	0.0	0.0	0.0
Federal Receipts (Fed)	29.4	267.5	57.8	57.8	57.8	0.0	0.0	0.0
Other (Oth)	484.2	422.0	443.2	443.2	443.2	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,274.8	5,229.6	5,218.2	5,218.2	5,218.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,331.4	3,057.8	3,109.4	3,109.4	3,109.4	0.0	0.0	0.0
Travel	222.2	345.9	345.9	345.9	345.9	0.0	0.0	0.0
Services	603.9	1,660.3	1,597.3	1,597.3	1,597.3	0.0	0.0	0.0
Commodities	116.3	160.6	160.6	160.6	160.6	0.0	0.0	0.0
Capital Outlay	1.0	5.0	5.0	5.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,067.6	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0	0.0
1004 Gen Fund (GF)	1,536.8	2,000.2	1,988.8	1,988.8	1,988.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	373.8	570.0	570.0	570.0	570.0	0.0	0.0	0.0
1018 EVOS Trust (Oth)	0.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0
1036 Cm Fish Ln (Oth)	9.3	9.3	9.3	9.3	9.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	42.8	254.1	254.1	254.1	254.1	0.0	0.0	0.0
1108 Stat Desig (Oth)	244.5	655.5	655.5	655.5	655.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	27	27	27	27	0	0	0
Perm Part Time	11	10	10	10	10	0	0	0
Temporary	5	6	6	6	6	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,536.8	2,000.2	1,988.8	1,988.8	1,988.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,067.6	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0	0.0
Other (Oth)	670.4	1,628.9	1,628.9	1,628.9	1,628.9	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,866.8	3,598.1	3,608.5	3,608.5	3,608.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	766.7	849.2	859.6	859.6	859.6	0.0	0.0	0.0
Travel	61.2	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	986.3	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0	0.0
Commodities	45.6	118.3	118.3	118.3	118.3	0.0	0.0	0.0
Capital Outlay	7.0	75.0	75.0	75.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	71.7	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (Oth)	1,795.1	3,015.3	3,025.7	3,025.7	3,025.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	71.7	582.8	582.8	582.8	582.8	0.0	0.0	0.0
Other (Oth)	1,795.1	3,015.3	3,025.7	3,025.7	3,025.7	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	972.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
Commodities	191.4	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
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>								
1007 I/A Rcpts (Oth)	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,530.0	2,530.0	2,530.0	2,530.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,523.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	6.5	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
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>								
1004 Gen Fund (GF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	3,535.3	4,094.8	5,124.8	5,124.8	5,124.8	0.0		0.0		0.0
Objects of Expenditure										
Personal Services	2,896.2	3,258.6	4,104.3	3,924.3	3,924.3	-180.0	-4.4 %	-180.0	-4.4 %	0.0
Travel	107.6	138.4	215.7	215.7	215.7	0.0		0.0		0.0
Services	363.8	582.0	637.0	817.0	817.0	180.0	28.3 %	180.0	28.3 %	0.0
Commodities	159.8	115.8	167.8	167.8	167.8	0.0		0.0		0.0
Capital Outlay	7.9	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
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.0	5.1	5.1	5.1	0.0		0.0		0.0
1004 Gen Fund (GF)	2,690.6	2,919.9	3,447.3	3,447.3	3,447.3	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	575.7	688.4	988.4	988.4	988.4	0.0		0.0		0.0
1055 IA/OIL HAZ (Oth)	0.0	0.0	95.0	95.0	95.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	90.5	225.6	328.1	328.1	328.1	0.0		0.0		0.0
1108 Stat Desig (Oth)	178.5	260.9	260.9	260.9	260.9	0.0		0.0		0.0
Positions										
Perm Full Time	37	45	45	45	45	0		0		0
Perm Part Time	1	1	2	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
Funding Summary										
General Funds (GF)	2,690.6	2,919.9	3,447.3	3,447.3	3,447.3	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	5.1	5.1	5.1	0.0		0.0		0.0
Other (Oth)	844.7	1,174.9	1,672.4	1,672.4	1,672.4	0.0		0.0		0.0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,832.5	3,217.9	3,270.0	3,270.0	3,270.0	0.0	0.0	0.0
Travel	26.2	31.5	31.5	31.5	31.5	0.0	0.0	0.0
Services	471.1	561.1	561.1	561.1	561.1	0.0	0.0	0.0
Commodities	100.4	77.1	77.1	77.1	77.1	0.0	0.0	0.0
Capital Outlay	96.9	15.0	15.0	15.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (Oth)	3,527.1	3,788.2	3,840.3	3,840.3	3,840.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Other (Oth)	3,527.1	3,788.2	3,840.3	3,840.3	3,840.3	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).