

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	0.0	61,119.8	61,678.5	0.0	0.0	0.0	-61,119.8 -100.0 %	-61,678.5 -100.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	40,477.7	40,986.4	0.0	0.0	0.0	-40,477.7 -100.0 %	-40,986.4 -100.0 %	
Travel	0.0	1,823.0	1,823.0	0.0	0.0	0.0	-1,823.0 -100.0 %	-1,823.0 -100.0 %	
Services	0.0	13,820.2	13,870.2	0.0	0.0	0.0	-13,820.2 -100.0 %	-13,870.2 -100.0 %	
Commodities	0.0	4,188.5	4,188.5	0.0	0.0	0.0	-4,188.5 -100.0 %	-4,188.5 -100.0 %	
Capital Outlay	0.0	810.4	810.4	0.0	0.0	0.0	-810.4 -100.0 %	-810.4 -100.0 %	
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	10,042.8	10,312.8	0.0	0.0	0.0	-10,042.8 -100.0 %	-10,312.8 -100.0 %	
1003 G/F Match (UGF)	0.0	422.6	422.6	0.0	0.0	0.0	-422.6 -100.0 %	-422.6 -100.0 %	
1004 Gen Fund (UGF)	0.0	35,061.3	35,200.0	0.0	0.0	0.0	-35,061.3 -100.0 %	-35,200.0 -100.0 %	
1007 I/A Rcpts (Other)	0.0	802.6	802.6	0.0	0.0	0.0	-802.6 -100.0 %	-802.6 -100.0 %	
1018 EVOS Trust (Other)	0.0	595.1	345.1	0.0	0.0	0.0	-595.1 -100.0 %	-345.1 -100.0 %	
1036 Cm Fish Ln (DGF)	0.0	1,215.9	1,215.9	0.0	0.0	0.0	-1,215.9 -100.0 %	-1,215.9 -100.0 %	
1061 CIP Rcpts (Other)	0.0	2,490.1	2,990.1	0.0	0.0	0.0	-2,490.1 -100.0 %	-2,990.1 -100.0 %	
1108 Stat Desig (Other)	0.0	4,262.4	4,112.4	0.0	0.0	0.0	-4,262.4 -100.0 %	-4,112.4 -100.0 %	
1109 Test Fish (DGF)	0.0	2,524.4	2,524.4	0.0	0.0	0.0	-2,524.4 -100.0 %	-2,524.4 -100.0 %	
1156 Rcpt Svcs (DGF)	0.0	505.7	505.7	0.0	0.0	0.0	-505.7 -100.0 %	-505.7 -100.0 %	
1194 F&G NonDed (DGF)	0.0	1,591.2	1,591.2	0.0	0.0	0.0	-1,591.2 -100.0 %	-1,591.2 -100.0 %	
1201 CFEC Rcpts (DGF)	0.0	1,605.7	1,605.7	0.0	0.0	0.0	-1,605.7 -100.0 %	-1,605.7 -100.0 %	
1212 Stimulus09 (Fed)	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	313	313	0	0	0	-313 -100.0 %	-313 -100.0 %	
Perm Part Time	0	453	453	0	0	0	-453 -100.0 %	-453 -100.0 %	
Temporary	0	3	3	0	0	0	-3 -100.0 %	-3 -100.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	35,483.9	35,622.6	0.0	0.0	0.0	-35,483.9 -100.0 %	-35,622.6 -100.0 %
Designated General (DGF)	0.0	7,442.9	7,442.9	0.0	0.0	0.0	-7,442.9 -100.0 %	-7,442.9 -100.0 %
Other State Funds (Other)	0.0	8,150.2	8,250.2	0.0	0.0	0.0	-8,150.2 -100.0 %	-8,250.2 -100.0 %
Federal Receipts (Fed)	0.0	10,042.8	10,362.8	0.0	0.0	0.0	-10,042.8 -100.0 %	-10,362.8 -100.0 %

**2010 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] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	7,561.8	0.0	0.0	7,473.2	7,474.8	-87.0 -1.2 %	7,474.8 >999 %	7,474.8 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	5,338.8	0.0	0.0	5,338.8	5,338.8	0.0	5,338.8 >999 %	5,338.8 >999 %	
Travel	154.0	0.0	0.0	154.0	140.6	-13.4 -8.7 %	140.6 >999 %	140.6 >999 %	
Services	1,516.1	0.0	0.0	1,427.5	1,442.5	-73.6 -4.9 %	1,442.5 >999 %	1,442.5 >999 %	
Commodities	512.9	0.0	0.0	512.9	512.9	0.0	512.9 >999 %	512.9 >999 %	
Capital Outlay	40.0	0.0	0.0	40.0	40.0	0.0	40.0 >999 %	40.0 >999 %	
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)	514.4	0.0	0.0	514.4	514.4	0.0	514.4 >999 %	514.4 >999 %	
1003 G/F Match (UGF)	183.9	0.0	0.0	183.9	183.6	-0.3 -0.2 %	183.6 >999 %	183.6 >999 %	
1004 Gen Fund (UGF)	5,635.5	0.0	534.4	6,204.9	6,207.9	572.4 10.2 %	6,207.9 >999 %	5,673.5 >999 %	
1036 Cm Fish Ln (DGF)	167.5	0.0	-167.5	0.0	0.0	-167.5 -100.0 %	0.0	167.5 -100.0 %	
1109 Test Fish (DGF)	693.6	0.0	0.0	570.0	568.9	-124.7 -18.0 %	568.9 >999 %	568.9 >999 %	
1201 CFEC Rcpts (DGF)	366.9	0.0	-366.9	0.0	0.0	-366.9 -100.0 %	0.0	366.9 -100.0 %	
<u>Positions</u>									
Perm Full Time	51	0	0	51	51	0	51 >999 %	51 >999 %	
Perm Part Time	52	0	0	52	52	0	52 >999 %	52 >999 %	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,819.4	0.0	534.4	6,388.8	6,391.5	572.1 9.8 %	6,391.5 >999 %	5,857.1 >999 %	
Designated General (DGF)	1,228.0	0.0	-534.4	570.0	568.9	-659.1 -53.7 %	568.9 >999 %	1,103.3 -206.5 %	
Federal Receipts (Fed)	514.4	0.0	0.0	514.4	514.4	0.0	514.4 >999 %	514.4 >999 %	

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	8,441.6	0.0	0.0	8,284.2	8,275.8	-165.8	-2.0 %	8,275.8	>999 %	8,275.8	>999 %
<u>Objects of Expenditure</u>											
Personal Services	6,548.0	0.0	0.0	6,548.0	6,548.0	0.0		6,548.0	>999 %	6,548.0	>999 %
Travel	119.5	0.0	0.0	119.5	103.9	-15.6	-13.1 %	103.9	>999 %	103.9	>999 %
Services	1,399.5	0.0	0.0	1,242.1	1,249.3	-150.2	-10.7 %	1,249.3	>999 %	1,249.3	>999 %
Commodities	366.4	0.0	0.0	366.4	366.4	0.0		366.4	>999 %	366.4	>999 %
Capital Outlay	8.2	0.0	0.0	8.2	8.2	0.0		8.2	>999 %	8.2	>999 %
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>											
1003 G/F Match (UGF)	238.7	0.0	0.0	238.7	238.3	-0.4	-0.2 %	238.3	>999 %	238.3	>999 %
1004 Gen Fund (UGF)	7,491.1	0.0	301.6	7,785.5	7,777.9	286.8	3.8 %	7,777.9	>999 %	7,476.3	>999 %
1109 Test Fish (DGF)	410.2	0.0	0.0	260.0	259.6	-150.6	-36.7 %	259.6	>999 %	259.6	>999 %
1201 CFEC Rcpts (DGF)	301.6	0.0	-301.6	0.0	0.0	-301.6	-100.0 %	0.0		301.6	-100.0 %
<u>Positions</u>											
Perm Full Time	48	0	0	48	48	0		48	>999 %	48	>999 %
Perm Part Time	99	0	0	99	99	0		99	>999 %	99	>999 %
Temporary	2	0	0	2	2	0		2	>999 %	2	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,729.8	0.0	301.6	8,024.2	8,016.2	286.4	3.7 %	8,016.2	>999 %	7,714.6	>999 %
Designated General (DGF)	711.8	0.0	-301.6	260.0	259.6	-452.2	-63.5 %	259.6	>999 %	561.2	-186.1 %

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	6,104.2	0.0	0.0	6,060.7	6,046.8	-57.4	-0.9 %	6,046.8	>999 %	6,046.8	>999 %
<u>Objects of Expenditure</u>											
Personal Services	4,736.0	0.0	0.0	4,736.0	4,736.0	0.0		4,736.0	>999 %	4,736.0	>999 %
Travel	255.8	0.0	0.0	255.8	230.6	-25.2	-9.9 %	230.6	>999 %	230.6	>999 %
Services	747.8	0.0	0.0	704.3	715.6	-32.2	-4.3 %	715.6	>999 %	715.6	>999 %
Commodities	348.1	0.0	0.0	348.1	348.1	0.0		348.1	>999 %	348.1	>999 %
Capital Outlay	16.5	0.0	0.0	16.5	16.5	0.0		16.5	>999 %	16.5	>999 %
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 (UGF)	5,747.5	0.0	284.5	6,020.7	6,006.9	259.4	4.5 %	6,006.9	>999 %	5,722.4	>999 %
1036 Cm Fish Ln (DGF)	284.5	0.0	-284.5	0.0	0.0	-284.5	-100.0 %	0.0		284.5	-100.0 %
1109 Test Fish (DGF)	72.2	0.0	0.0	40.0	39.9	-32.3	-44.7 %	39.9	>999 %	39.9	>999 %
<u>Positions</u>											
Perm Full Time	34	0	0	34	34	0		34	>999 %	34	>999 %
Perm Part Time	63	0	0	62	62	-1	-1.6 %	62	>999 %	62	>999 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,747.5	0.0	284.5	6,020.7	6,006.9	259.4	4.5 %	6,006.9	>999 %	5,722.4	>999 %
Designated General (DGF)	356.7	0.0	-284.5	40.0	39.9	-316.8	-88.8 %	39.9	>999 %	324.4	-114.0 %

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	8,547.5	0.0	0.0	7,915.2	7,905.4	-642.1 -7.5 %	7,905.4 >999 %	7,905.4 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	5,961.4	0.0	0.0	5,961.4	5,961.4	0.0	5,961.4 >999 %	5,961.4 >999 %	
Travel	362.0	0.0	0.0	362.0	338.3	-23.7 -6.5 %	338.3 >999 %	338.3 >999 %	
Services	1,508.0	0.0	0.0	875.7	889.6	-618.4 -41.0 %	889.6 >999 %	889.6 >999 %	
Commodities	689.7	0.0	0.0	689.7	689.7	0.0	689.7 >999 %	689.7 >999 %	
Capital Outlay	26.4	0.0	0.0	26.4	26.4	0.0	26.4 >999 %	26.4 >999 %	
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	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,786.3	0.0	412.8	7,185.2	7,177.5	391.2 5.8 %	7,177.5 >999 %	6,764.7 >999 %	
1036 Cm Fish Ln (DGF)	412.8	0.0	-412.8	0.0	0.0	-412.8 -100.0 %	0.0	412.8 -100.0 %	
1109 Test Fish (DGF)	1,348.4	0.0	0.0	730.0	727.9	-620.5 -46.0 %	727.9 >999 %	727.9 >999 %	
<u>Positions</u>									
Perm Full Time	44	0	0	45	45	1 2.3 %	45 >999 %	45 >999 %	
Perm Part Time	68	0	0	67	67	-1 -1.5 %	67 >999 %	67 >999 %	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,786.3	0.0	412.8	7,185.2	7,177.5	391.2 5.8 %	7,177.5 >999 %	6,764.7 >999 %	
Designated General (DGF)	1,761.2	0.0	-412.8	730.0	727.9	-1,033.3 -58.7 %	727.9 >999 %	1,140.7 -276.3 %	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	9,496.4	0.0	0.0	9,498.4	9,463.2	-33.2	-0.3 %	9,463.2	>999 %	9,463.2	>999 %
<u>Objects of Expenditure</u>											
Personal Services	5,734.7	0.0	0.0	5,736.7	5,736.7	2.0		5,736.7	>999 %	5,736.7	>999 %
Travel	356.3	0.0	0.0	356.3	321.1	-35.2	-9.9 %	321.1	>999 %	321.1	>999 %
Services	2,875.0	0.0	0.0	2,875.0	2,875.0	0.0		2,875.0	>999 %	2,875.0	>999 %
Commodities	503.4	0.0	0.0	503.4	503.4	0.0		503.4	>999 %	503.4	>999 %
Capital Outlay	27.0	0.0	0.0	27.0	27.0	0.0		27.0	>999 %	27.0	>999 %
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 (UGF)	8,574.5	0.0	538.3	9,114.8	9,081.0	506.5	5.9 %	9,081.0	>999 %	8,542.7	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	383.6	383.6	382.2	382.2	>999 %	382.2	>999 %	-1.4	-0.4 %
1036 Cm Fish Ln (DGF)	351.1	0.0	-351.1	0.0	0.0	-351.1	-100.0 %	0.0		351.1	-100.0 %
1194 F&G NonDed (DGF)	383.6	0.0	-383.6	0.0	0.0	-383.6	-100.0 %	0.0		383.6	-100.0 %
1201 CFEC Rcpts (DGF)	187.2	0.0	-187.2	0.0	0.0	-187.2	-100.0 %	0.0		187.2	-100.0 %
<u>Positions</u>											
Perm Full Time	57	0	0	57	57	0		57	>999 %	57	>999 %
Perm Part Time	7	0	0	6	6	-1	-14.3 %	6	>999 %	6	>999 %
Temporary	1	0	0	1	1	0		1	>999 %	1	>999 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,574.5	0.0	538.3	9,114.8	9,081.0	506.5	5.9 %	9,081.0	>999 %	8,542.7	>999 %
Designated General (DGF)	921.9	0.0	-538.3	383.6	382.2	-539.7	-58.5 %	382.2	>999 %	920.5	-171.0 %

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	21,119.7	0.0	318.4	21,563.7	21,555.4	435.7	2.1 %	21,555.4	>999 %	21,237.0	>999 %
<u>Objects of Expenditure</u>											
Personal Services	12,262.8	0.0	0.0	12,656.8	12,656.8	394.0	3.2 %	12,656.8	>999 %	12,656.8	>999 %
Travel	575.4	0.0	0.0	575.4	567.1	-8.3	-1.4 %	567.1	>999 %	567.1	>999 %
Services	5,821.2	0.0	318.4	5,871.2	5,871.2	50.0	0.9 %	5,871.2	>999 %	5,552.8	>999 %
Commodities	1,768.0	0.0	0.0	1,768.0	1,768.0	0.0		1,768.0	>999 %	1,768.0	>999 %
Capital Outlay	692.3	0.0	0.0	692.3	692.3	0.0		692.3	>999 %	692.3	>999 %
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)	9,528.4	0.0	318.4	9,798.4	9,798.4	270.0	2.8 %	9,798.4	>999 %	9,480.0	>999 %
1004 Gen Fund (UGF)	871.8	0.0	750.0	1,751.8	1,747.6	875.8	100.5 %	1,747.6	>999 %	997.6	133.0 %
1005 GF/Prgm (DGF)	0.0	0.0	1,713.3	1,713.3	1,709.2	1,709.2	>999 %	1,709.2	>999 %	-4.1	-0.2 %
1007 I/A Rcpts (Other)	908.6	0.0	0.0	802.6	802.6	-106.0	-11.7 %	802.6	>999 %	802.6	>999 %
1018 EVOS Trust (Other)	595.1	0.0	0.0	345.1	345.1	-250.0	-42.0 %	345.1	>999 %	345.1	>999 %
1061 CIP Rcpts (Other)	2,490.1	0.0	0.0	2,990.1	2,990.1	500.0	20.1 %	2,990.1	>999 %	2,990.1	>999 %
1108 Stat Desig (Other)	4,262.4	0.0	0.0	4,112.4	4,112.4	-150.0	-3.5 %	4,112.4	>999 %	4,112.4	>999 %
1156 Rcpt Svcs (DGF)	505.7	0.0	-505.7	0.0	0.0	-505.7	-100.0 %	0.0		505.7	-100.0 %
1194 F&G NonDed (DGF)	1,207.6	0.0	-1,207.6	0.0	0.0	-1,207.6	-100.0 %	0.0		1,207.6	-100.0 %
1201 CFEC Rcpts (DGF)	750.0	0.0	-750.0	0.0	0.0	-750.0	-100.0 %	0.0		750.0	-100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
<u>Positions</u>											
Perm Full Time	79	0	0	78	78	-1	-1.3 %	78	>999 %	78	>999 %
Perm Part Time	169	0	0	167	167	-2	-1.2 %	167	>999 %	167	>999 %
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	871.8	0.0	750.0	1,751.8	1,747.6	875.8	100.5 %	1,747.6	>999 %	997.6	133.0 %
Designated General (DGF)	2,463.3	0.0	-750.0	1,713.3	1,709.2	-754.1	-30.6 %	1,709.2	>999 %	2,459.2	-327.9 %
Other State Funds (Other)	8,256.2	0.0	0.0	8,250.2	8,250.2	-6.0	-0.1 %	8,250.2	>999 %	8,250.2	>999 %
Federal Receipts (Fed)	9,528.4	0.0	318.4	9,848.4	9,848.4	320.0	3.4 %	9,848.4	>999 %	9,530.0	>999 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	47,669.7	47,521.2	47,549.6	47,521.2	47,531.7	-138.0 -0.3 %	10.5	-17.9	
<u>Objects of Expenditure</u>									
Personal Services	27,025.7	27,108.0	27,136.4	27,108.0	27,108.0	82.3 0.3 %	0.0	-28.4 -0.1 %	
Travel	1,200.8	1,200.8	1,200.8	1,200.8	1,193.6	-7.2 -0.6 %	-7.2 -0.6 %	-7.2 -0.6 %	
Services	16,968.9	16,851.2	16,851.2	16,851.2	16,868.9	-100.0 -0.6 %	17.7 0.1 %	17.7 0.1 %	
Commodities	2,286.2	2,286.2	2,286.2	2,286.2	2,286.2	0.0	0.0	0.0	
Capital Outlay	188.1	75.0	75.0	75.0	75.0	-113.1 -60.1 %	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)	22,843.0	22,845.1	22,845.1	22,845.1	22,845.1	2.1	0.0	0.0	
1004 Gen Fund (UGF)	3,760.1	3,742.4	3,776.7	3,748.3	3,758.8	-1.3	16.4 0.4 %	-17.9 -0.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	450.1	450.1	0.0	0.0	0.0	-450.1 -100.0 %	
1007 I/A Rcpts (Other)	1,760.1	1,761.5	1,761.5	1,761.5	1,761.5	1.4 0.1 %	0.0	0.0	
1018 EVOS Trust (Other)	339.0	339.0	339.0	339.0	339.0	0.0	0.0	0.0	
1024 Fish/Game (Other)	14,736.4	14,737.1	14,296.0	14,296.0	14,746.1	9.7 0.1 %	9.0 0.1 %	450.1 3.1 %	
1036 Cm Fish Ln (DGF)	5.9	5.9	0.0	0.0	0.0	-5.9 -100.0 %	-5.9 -100.0 %	0.0	
1055 IA/OIL HAZ (Other)	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,994.8	1,994.8	1,994.8	1,994.8	1,994.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,702.9	1,567.9	1,567.9	1,567.9	1,567.9	-135.0 -7.9 %	0.0	0.0	
1194 F&G NonDed (DGF)	9.0	9.0	0.0	0.0	0.0	-9.0 -100.0 %	-9.0 -100.0 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	232	230	230	230	230	-2 -0.9 %	0	0	
Perm Part Time	208	208	208	208	208	0	0	0	
Temporary	19	19	19	19	19	0	0	0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,760.1	3,742.4	3,776.7	3,748.3	3,758.8	-1.3	16.4 0.4 %	-17.9 -0.5 %
Designated General (DGF)	14.9	14.9	450.1	450.1	0.0	-14.9 -100.0 %	-14.9 -100.0 %	-450.1 -100.0 %
Other State Funds (Other)	21,051.7	20,918.8	20,477.7	20,477.7	20,927.8	-123.9 -0.6 %	9.0	450.1 2.2 %
Federal Receipts (Fed)	22,843.0	22,845.1	22,845.1	22,845.1	22,845.1	2.1	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	25,073.4	25,062.8	29,049.4	28,249.4	28,247.1	3,173.7 12.7 %	3,184.3 12.7 %	-802.3 -2.8 %	
<u>Objects of Expenditure</u>									
Personal Services	15,530.2	15,532.2	16,183.8	16,183.8	16,183.8	653.6 4.2 %	651.6 4.2 %	0.0	
Travel	706.7	706.7	851.7	851.7	836.8	130.1 18.4 %	130.1 18.4 %	-14.9 -1.7 %	
Services	7,314.1	7,301.5	10,011.5	9,211.5	9,224.1	1,910.0 26.1 %	1,922.6 26.3 %	-787.4 -7.9 %	
Commodities	1,522.4	1,522.4	2,002.4	2,002.4	2,002.4	480.0 31.5 %	480.0 31.5 %	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>									
1002 Fed Rcpts (Fed)	11,572.3	11,572.3	15,072.3	14,272.3	14,272.3	2,700.0 23.3 %	2,700.0 23.3 %	-800.0 -5.3 %	
1004 Gen Fund (UGF)	4,825.2	4,814.6	5,301.2	5,301.2	5,299.1	473.9 9.8 %	484.5 10.1 %	-2.1	
1005 GF/Prgm (DGF)	0.0	0.0	83.2	83.2	83.0	83.0 >999 %	83.0 >999 %	-0.2 -0.2 %	
1024 Fish/Game (Other)	8,594.1	8,594.1	8,592.7	8,592.7	8,592.7	-1.4	-1.4	0.0	
1194 F&G NonDed (DGF)	81.8	81.8	0.0	0.0	0.0	-81.8 -100.0 %	-81.8 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	146	147	147	147	147	1 0.7 %	0	0	
Perm Part Time	37	38	38	38	38	1 2.7 %	0	0	
Temporary	16	16	16	16	16	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,825.2	4,814.6	5,301.2	5,301.2	5,299.1	473.9 9.8 %	484.5 10.1 %	-2.1	
Designated General (DGF)	81.8	81.8	83.2	83.2	83.0	1.2 1.5 %	1.2 1.5 %	-0.2 -0.2 %	
Other State Funds (Other)	8,594.1	8,594.1	8,592.7	8,592.7	8,592.7	-1.4	-1.4	0.0	
Federal Receipts (Fed)	11,572.3	11,572.3	15,072.3	14,272.3	14,272.3	2,700.0 23.3 %	2,700.0 23.3 %	-800.0 -5.3 %	

**2010 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] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	11,059.3	11,160.3	11,660.3	11,660.3	11,659.1	599.8 5.4 %	498.8 4.5 %	-1.2	
<u>Objects of Expenditure</u>									
Personal Services	3,756.9	3,757.9	3,922.9	3,922.9	3,922.9	166.0 4.4 %	165.0 4.4 %	0.0	
Travel	433.5	433.5	448.5	448.5	447.3	13.8 3.2 %	13.8 3.2 %	-1.2 -0.3 %	
Services	5,714.3	5,814.3	6,084.3	6,084.3	6,084.3	370.0 6.5 %	270.0 4.6 %	0.0	
Commodities	1,154.6	1,154.6	1,204.6	1,204.6	1,204.6	50.0 4.3 %	50.0 4.3 %	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>									
1002 Fed Rcpts (Fed)	8,053.4	8,053.4	8,478.4	8,478.4	8,478.4	425.0 5.3 %	425.0 5.3 %	0.0	
1004 Gen Fund (UGF)	912.9	912.9	912.9	912.9	911.7	-1.2 -0.1 %	-1.2 -0.1 %	-1.2 -0.1 %	
1007 I/A Rcpts (Other)	726.0	726.0	1,226.0	1,226.0	1,226.0	500.0 68.9 %	500.0 68.9 %	0.0	
1018 EVOS Trust (Other)	200.0	200.0	50.0	50.0	50.0	-150.0 -75.0 %	-150.0 -75.0 %	0.0	
1024 Fish/Game (Other)	325.2	325.2	375.2	375.2	375.2	50.0 15.4 %	50.0 15.4 %	0.0	
1061 CIP Rcpts (Other)	384.2	385.2	110.2	110.2	110.2	-274.0 -71.3 %	-275.0 -71.4 %	0.0	
1108 Stat Desig (Other)	457.6	557.6	507.6	507.6	507.6	50.0 10.9 %	-50.0 -9.0 %	0.0	
<u>Positions</u>									
Perm Full Time	27	29	29	29	29	2 7.4 %	0	0	
Perm Part Time	22	20	20	20	20	-2 -9.1 %	0	0	
Temporary	10	9	9	9	9	-1 -10.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	912.9	912.9	912.9	912.9	911.7	-1.2 -0.1 %	-1.2 -0.1 %	-1.2 -0.1 %	
Other State Funds (Other)	2,093.0	2,194.0	2,269.0	2,269.0	2,269.0	176.0 8.4 %	75.0 3.4 %	0.0	
Federal Receipts (Fed)	8,053.4	8,053.4	8,478.4	8,478.4	8,478.4	425.0 5.3 %	425.0 5.3 %	0.0	

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Total	614.1	614.1	614.1	614.1	614.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	330.7	330.7	330.7	330.7	330.7	0.0	0.0	0.0
Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	196.4	196.4	196.4	196.4	196.4	0.0	0.0	0.0
Commodities	85.0	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>								
1005 GF/Prgm (DGF)	0.0	0.0	284.8	284.8	284.8	284.8 >999 %	284.8 >999 %	0.0
1024 Fish/Game (Other)	614.1	614.1	329.3	329.3	329.3	-284.8 -46.4 %	-284.8 -46.4 %	0.0
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	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>								
Designated General (DGF)	0.0	0.0	284.8	284.8	284.8	284.8 >999 %	284.8 >999 %	0.0
Other State Funds (Other)	614.1	614.1	329.3	329.3	329.3	-284.8 -46.4 %	-284.8 -46.4 %	0.0

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,590.5	1,610.6	1,790.6	1,790.6	1,783.0	192.5 12.1 %	172.4 10.7 %	-7.6 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	1,120.7	1,140.8	1,286.8	1,286.8	1,286.8	166.1 14.8 %	146.0 12.8 %	0.0	
Travel	200.0	200.0	209.0	209.0	201.4	1.4 0.7 %	1.4 0.7 %	-7.6 -3.6 %	
Services	220.5	220.5	245.5	245.5	245.5	25.0 11.3 %	25.0 11.3 %	0.0	
Commodities	49.3	49.3	49.3	49.3	49.3	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>									
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	753.0	761.7	779.7	779.7	772.1	19.1 2.5 %	10.4 1.4 %	-7.6 -1.0 %	
1007 I/A Rcpts (Other)	516.4	522.4	702.4	702.4	702.4	186.0 36.0 %	180.0 34.5 %	0.0	
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	18.0	18.0	0.0	0.0	0.0	-18.0 -100.0 %	-18.0 -100.0 %	0.0	
1061 CIP Rcpts (Other)	56.4	56.5	56.5	56.5	56.5	0.1 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	20.3	25.6	25.6	25.6	25.6	5.3 26.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	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>									
Unrestricted General (UGF)	753.0	761.7	779.7	779.7	772.1	19.1 2.5 %	10.4 1.4 %	-7.6 -1.0 %	
Designated General (DGF)	18.0	18.0	0.0	0.0	0.0	-18.0 -100.0 %	-18.0 -100.0 %	0.0	
Other State Funds (Other)	647.6	659.0	839.0	839.0	839.0	191.4 29.6 %	180.0 27.3 %	0.0	
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Total	10,518.9	10,550.9	11,364.0	11,356.9	11,355.6	836.7	8.0 %	804.7	7.6 %	-8.4	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	5,927.8	5,929.8	6,114.4	6,107.3	6,107.3	179.5	3.0 %	177.5	3.0 %	-7.1	-0.1 %
Travel	66.4	66.4	80.4	80.4	79.1	12.7	19.1 %	12.7	19.1 %	-1.3	-1.6 %
Services	4,062.5	4,092.5	4,612.0	4,612.0	4,612.0	549.5	13.5 %	519.5	12.7 %	0.0	
Commodities	282.2	282.2	317.2	317.2	317.2	35.0	12.4 %	35.0	12.4 %	0.0	
Capital Outlay	180.0	180.0	240.0	240.0	240.0	60.0	33.3 %	60.0	33.3 %	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)	1,792.2	1,792.8	1,894.9	1,892.8	1,892.8	100.6	5.6 %	100.0	5.6 %	-2.1	-0.1 %
1004 Gen Fund (UGF)	2,402.3	2,402.6	2,450.2	2,448.1	2,446.8	44.5	1.9 %	44.2	1.8 %	-3.4	-0.1 %
1005 GF/Prgm (DGF)	17.9	17.9	141.9	141.9	141.9	124.0	692.7 %	124.0	692.7 %	0.0	
1007 I/A Rcpts (Other)	5,270.6	5,271.4	5,979.9	5,977.4	5,977.4	706.8	13.4 %	706.0	13.4 %	-2.5	
1018 EVOS Trust (Other)	317.8	318.1	318.1	318.1	318.1	0.3	0.1 %	0.0		0.0	
1024 Fish/Game (Other)	124.0	124.0	0.0	0.0	0.0	-124.0	-100.0 %	-124.0	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	45.5	45.5	0.0	0.0	0.0	-45.5	-100.0 %	-45.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	257.2	257.2	257.6	257.2	257.2	0.0		0.0		-0.4	-0.2 %
1108 Stat Desig (Other)	291.4	321.4	321.4	321.4	321.4	30.0	10.3 %	0.0		0.0	
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	69	69	69	69	1	1.5 %	0		0	
Perm Part Time	10	10	10	10	10	0		0		0	
Temporary	7	7	7	7	7	0		0		0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,402.3	2,402.6	2,450.2	2,448.1	2,446.8	44.5	1.9 %	44.2	1.8 %	-3.4	-0.1 %	
Designated General (DGF)	63.4	63.4	141.9	141.9	141.9	78.5	123.8 %	78.5	123.8 %	0.0		
Other State Funds (Other)	6,261.0	6,292.1	6,877.0	6,874.1	6,874.1	613.1	9.8 %	582.0	9.2 %	-2.9		
Federal Receipts (Fed)	1,792.2	1,792.8	1,894.9	1,892.8	1,892.8	100.6	5.6 %	100.0	5.6 %	-2.1	-0.1 %	

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	1,649.6	1,653.9	1,653.9	1,653.9	1,636.7	-12.9 -0.8 %	-17.2 -1.0 %	-17.2 -1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	920.3	924.6	924.6	924.6	924.6	4.3 0.5 %	0.0	0.0	
Travel	346.7	346.7	346.7	346.7	329.5	-17.2 -5.0 %	-17.2 -5.0 %	-17.2 -5.0 %	
Services	344.7	344.7	344.7	344.7	344.7	0.0	0.0	0.0	
Commodities	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,148.6	1,152.4	1,184.1	1,184.1	1,166.9	18.3 1.6 %	14.5 1.3 %	-17.2 -1.5 %	
1005 GF/Prm (DGF)	0.0	0.0	1.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0	
1007 I/A Rcpts (Other)	390.5	390.7	390.7	390.7	390.7	0.2 0.1 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	31.7	31.7	0.0	0.0	0.0	-31.7 -100.0 %	-31.7 -100.0 %	0.0	
1061 CIP Rcpts (Other)	15.0	15.3	15.3	15.3	15.3	0.3 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	6.0	6.0	5.0	5.0	5.0	-1.0 -16.7 %	-1.0 -16.7 %	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	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,148.6	1,152.4	1,184.1	1,184.1	1,166.9	18.3 1.6 %	14.5 1.3 %	-17.2 -1.5 %	
Designated General (DGF)	31.7	31.7	1.0	1.0	1.0	-30.7 -96.8 %	-30.7 -96.8 %	0.0	
Other State Funds (Other)	411.5	412.0	411.0	411.0	411.0	-0.5 -0.1 %	-1.0 -0.2 %	0.0	
Federal Receipts (Fed)	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	5,218.2	5,326.2	5,526.2	5,526.2	5,516.2	298.0	5.7 %	190.0	3.6 %	-10.0	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	3,109.4	3,177.4	3,329.9	3,329.9	3,329.9	220.5	7.1 %	152.5	4.8 %	0.0	
Travel	345.9	345.9	381.1	381.1	371.1	25.2	7.3 %	25.2	7.3 %	-10.0	-2.6 %
Services	1,597.3	1,637.3	1,637.3	1,637.3	1,637.3	40.0	2.5 %	0.0		0.0	
Commodities	160.6	160.6	172.9	172.9	172.9	12.3	7.7 %	12.3	7.7 %	0.0	
Capital Outlay	5.0	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)	1,600.5	1,600.5	1,600.5	1,600.5	1,600.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,988.8	1,990.8	2,200.1	2,200.1	2,190.1	201.3	10.1 %	199.3	10.0 %	-10.0	-0.5 %
1007 I/A Rcpts (Other)	570.0	676.0	816.0	816.0	816.0	246.0	43.2 %	140.0	20.7 %	0.0	
1018 EVOS Trust (Other)	140.0	140.0	0.0	0.0	0.0	-140.0	-100.0 %	-140.0	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	9.3	9.3	0.0	0.0	0.0	-9.3	-100.0 %	-9.3	-100.0 %	0.0	
1061 CIP Rcpts (Other)	254.1	254.1	254.1	254.1	254.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	655.5	655.5	655.5	655.5	655.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	23	23	23	23	-1	-4.2 %	0		0	
Perm Part Time	14	15	15	15	15	1	7.1 %	0		0	
Temporary	6	8	8	8	8	2	33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,988.8	1,990.8	2,200.1	2,200.1	2,190.1	201.3	10.1 %	199.3	10.0 %	-10.0	-0.5 %
Designated General (DGF)	9.3	9.3	0.0	0.0	0.0	-9.3	-100.0 %	-9.3	-100.0 %	0.0	
Other State Funds (Other)	1,619.6	1,725.6	1,725.6	1,725.6	1,725.6	106.0	6.5 %	0.0		0.0	
Federal Receipts (Fed)	1,600.5	1,600.5	1,600.5	1,600.5	1,600.5	0.0		0.0		0.0	

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	3,608.5	3,624.9	3,624.9	3,624.9	3,624.9	16.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	859.6	876.0	876.0	876.0	876.0	16.4 1.9 %	0.0	0.0
Travel	215.6	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	2,340.0	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0	0.0
Commodities	118.3	118.3	118.3	118.3	118.3	0.0	0.0	0.0
Capital Outlay	75.0	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)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,025.7	3,042.1	3,042.1	3,042.1	3,042.1	16.4 0.5 %	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>								
Other State Funds (Other)	3,025.7	3,042.1	3,042.1	3,042.1	3,042.1	16.4 0.5 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Total	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0 22.9 %	300.0 22.9 %	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	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0
Commodities	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
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 (Other)	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
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	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (UGF)	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>								
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Total	5,124.8	5,128.9	6,030.9	6,030.9	6,023.5	898.7 17.5 %	894.6 17.4 %	-7.4 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	4,104.3	4,108.4	4,259.6	4,259.6	4,259.6	155.3 3.8 %	151.2 3.7 %	0.0	
Travel	215.7	215.7	288.9	288.9	281.5	65.8 30.5 %	65.8 30.5 %	-7.4 -2.6 %	
Services	637.0	617.0	1,074.3	1,074.3	1,074.3	437.3 68.6 %	457.3 74.1 %	0.0	
Commodities	167.8	167.8	278.1	278.1	278.1	110.3 65.7 %	110.3 65.7 %	0.0	
Capital Outlay	0.0	20.0	130.0	130.0	130.0	130.0 >999 %	110.0 550.0 %	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)	5.1	5.1	105.1	105.1	105.1	100.0 >999 %	100.0 >999 %	0.0	
1004 Gen Fund (UGF)	3,447.3	3,450.1	3,450.1	3,450.1	3,442.7	-4.6 -0.1 %	-7.4 -0.2 %	-7.4 -0.2 %	
1007 I/A Rcpts (Other)	988.4	988.6	1,780.6	1,780.6	1,780.6	792.2 80.1 %	792.0 80.1 %	0.0	
1055 IA/OIL HAZ (Other)	95.0	95.0	105.0	105.0	105.0	10.0 10.5 %	10.0 10.5 %	0.0	
1061 CIP Rcpts (Other)	328.1	329.0	329.0	329.0	329.0	0.9 0.3 %	0.0	0.0	
1108 Stat Desig (Other)	260.9	261.1	261.1	261.1	261.1	0.2 0.1 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	44	45	45	45	45	1 2.3 %	0	0	
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,447.3	3,450.1	3,450.1	3,450.1	3,442.7	-4.6 -0.1 %	-7.4 -0.2 %	-7.4 -0.2 %	
Other State Funds (Other)	1,672.4	1,673.7	2,475.7	2,475.7	2,475.7	803.3 48.0 %	802.0 47.9 %	0.0	
Federal Receipts (Fed)	5.1	5.1	105.1	105.1	105.1	100.0 >999 %	100.0 >999 %	0.0	

**2010 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] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
Total	3,954.7	4,022.6	4,022.6	4,022.6	4,019.3	64.6 1.6 %	-3.3 -0.1 %	-3.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	3,270.0	3,337.9	3,337.9	3,337.9	3,337.9	67.9 2.1 %	0.0	0.0	
Travel	40.0	40.0	40.0	40.0	36.7	-3.3 -8.3 %	-3.3 -8.3 %	-3.3 -8.3 %	
Services	552.6	552.6	552.6	552.6	552.6	0.0	0.0	0.0	
Commodities	77.1	77.1	77.1	77.1	77.1	0.0	0.0	0.0	
Capital Outlay	15.0	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)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,840.3	3,908.2	3,908.2	3,908.2	3,904.9	64.6 1.7 %	-3.3 -0.1 %	-3.3 -0.1 %	
<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>									
Designated General (DGF)	3,840.3	3,908.2	3,908.2	3,908.2	3,904.9	64.6 1.7 %	-3.3 -0.1 %	-3.3 -0.1 %	
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.