

## 2010 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	0.0	0.0	61,119.8	61,669.8	0.0	0.0	0.0	-61,119.8 -100.0 %	-61,669.8 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	40,477.7	40,977.7	0.0	0.0	0.0	-40,477.7 -100.0 %	-40,977.7 -100.0 %	
Travel	0.0	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	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	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	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	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)	0.0	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	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	0.0	35,061.3	35,191.3	0.0	0.0	0.0	-35,061.3 -100.0 %	-35,191.3 -100.0 %	
1007 I/A Rcpts (Other)	0.0	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	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	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	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	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	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	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	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	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	0.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	313	313	0	0	0	-313 -100.0 %	-313 -100.0 %	
Perm Part Time	0	0	453	453	0	0	0	-453 -100.0 %	-453 -100.0 %	
Temporary	0	0	3	3	0	0	0	-3 -100.0 %	-3 -100.0 %	

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

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	35,483.9	35,613.9	0.0	0.0	0.0	-35,483.9 -100.0 %	-35,613.9 -100.0 %
Designated General (DGF)	0.0	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	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	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 - Senate Structure**

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>7,098.6</b>	<b>7,546.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,473.2</b>	<b>8,073.2</b>	<b>526.4 7.0 %</b>	<b>8,073.2 &gt;999 %</b>	<b>8,073.2 &gt;999 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,212.0	5,338.8	0.0	0.0	5,338.8	5,338.8	0.0	5,338.8 >999 %	5,338.8 >999 %	
Travel	144.9	154.0	0.0	0.0	154.0	154.0	0.0	154.0 >999 %	154.0 >999 %	
Services	1,204.5	1,501.1	0.0	0.0	1,427.5	1,427.5	-73.6 -4.9 %	1,427.5 >999 %	1,427.5 >999 %	
Commodities	464.7	512.9	0.0	0.0	512.9	512.9	0.0	512.9 >999 %	512.9 >999 %	
Capital Outlay	72.5	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	600.0	600.0 >999 %	600.0 >999 %	600.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	325.7	514.4	0.0	0.0	514.4	514.4	0.0	514.4 >999 %	514.4 >999 %	
1003 G/F Match (UGF)	418.2	183.9	0.0	0.0	183.9	183.9	0.0	183.9 >999 %	183.9 >999 %	
1004 Gen Fund (UGF)	5,272.7	5,620.5	0.0	0.0	5,670.5	6,270.5	650.0 11.6 %	6,270.5 >999 %	6,270.5 >999 %	
1036 Cm Fish Ln (DGF)	167.5	167.5	0.0	0.0	167.5	167.5	0.0	167.5 >999 %	167.5 >999 %	
1109 Test Fish (DGF)	550.5	693.6	0.0	0.0	570.0	570.0	-123.6 -17.8 %	570.0 >999 %	570.0 >999 %	
1201 CFEC Rcpts (DGF)	364.0	366.9	0.0	0.0	366.9	366.9	0.0	366.9 >999 %	366.9 >999 %	
<u>Positions</u>										
Perm Full Time	50	51	0	0	51	51	0	51 >999 %	51 >999 %	
Perm Part Time	55	52	0	0	52	52	0	52 >999 %	52 >999 %	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,690.9	5,804.4	0.0	0.0	5,854.4	6,454.4	650.0 11.2 %	6,454.4 >999 %	6,454.4 >999 %	
Designated General (DGF)	1,082.0	1,228.0	0.0	0.0	1,104.4	1,104.4	-123.6 -10.1 %	1,104.4 >999 %	1,104.4 >999 %	
Federal Receipts (Fed)	325.7	514.4	0.0	0.0	514.4	514.4	0.0	514.4 >999 %	514.4 >999 %	

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	8,052.0	8,434.4	0.0	0.0	8,284.2	8,807.2	372.8	4.4 %	8,807.2	>999 %	8,807.2	>999 %
<u>Objects of Expenditure</u>												
Personal Services	6,328.2	6,548.0	0.0	0.0	6,548.0	6,548.0	0.0		6,548.0	>999 %	6,548.0	>999 %
Travel	157.6	119.5	0.0	0.0	119.5	119.5	0.0		119.5	>999 %	119.5	>999 %
Services	1,232.8	1,392.3	0.0	0.0	1,242.1	1,242.1	-150.2	-10.8 %	1,242.1	>999 %	1,242.1	>999 %
Commodities	321.0	366.4	0.0	0.0	366.4	366.4	0.0		366.4	>999 %	366.4	>999 %
Capital Outlay	12.4	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	523.0	523.0	>999 %	523.0	>999 %	523.0	>999 %
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	238.7	0.0	0.0	238.7	238.7	0.0		238.7	>999 %	238.7	>999 %
1004 Gen Fund (UGF)	7,518.3	7,483.9	0.0	0.0	7,483.9	8,006.9	523.0	7.0 %	8,006.9	>999 %	8,006.9	>999 %
1109 Test Fish (DGF)	233.7	410.2	0.0	0.0	260.0	260.0	-150.2	-36.6 %	260.0	>999 %	260.0	>999 %
1201 CFEC Rcpts (DGF)	300.0	301.6	0.0	0.0	301.6	301.6	0.0		301.6	>999 %	301.6	>999 %
<u>Positions</u>												
Perm Full Time	48	48	0	0	48	49	1	2.1 %	49	>999 %	49	>999 %
Perm Part Time	100	99	0	0	99	99	0		99	>999 %	99	>999 %
Temporary	0	2	0	0	2	2	0		2	>999 %	2	>999 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,518.3	7,722.6	0.0	0.0	7,722.6	8,245.6	523.0	6.8 %	8,245.6	>999 %	8,245.6	>999 %
Designated General (DGF)	533.7	711.8	0.0	0.0	561.6	561.6	-150.2	-21.1 %	561.6	>999 %	561.6	>999 %

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	5,570.7	6,092.9	0.0	0.0	6,060.7	6,440.7	347.8	5.7 %	6,440.7	>999 %	6,440.7	>999 %
<u>Objects of Expenditure</u>												
Personal Services	4,304.1	4,736.0	0.0	0.0	4,736.0	4,911.0	175.0	3.7 %	4,911.0	>999 %	4,911.0	>999 %
Travel	252.7	255.8	0.0	0.0	255.8	255.8	0.0		255.8	>999 %	255.8	>999 %
Services	676.6	736.5	0.0	0.0	704.3	704.3	-32.2	-4.4 %	704.3	>999 %	704.3	>999 %
Commodities	266.4	348.1	0.0	0.0	348.1	348.1	0.0		348.1	>999 %	348.1	>999 %
Capital Outlay	70.9	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	205.0	205.0	>999 %	205.0	>999 %	205.0	>999 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,286.2	5,736.2	0.0	0.0	5,736.2	6,116.2	380.0	6.6 %	6,116.2	>999 %	6,116.2	>999 %
1036 Cm Fish Ln (DGF)	284.5	284.5	0.0	0.0	284.5	284.5	0.0		284.5	>999 %	284.5	>999 %
1109 Test Fish (DGF)	0.0	72.2	0.0	0.0	40.0	40.0	-32.2	-44.6 %	40.0	>999 %	40.0	>999 %
<u>Positions</u>												
Perm Full Time	35	34	0	0	34	36	2	5.9 %	36	>999 %	36	>999 %
Perm Part Time	63	63	0	0	62	63	0		63	>999 %	63	>999 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,286.2	5,736.2	0.0	0.0	5,736.2	6,116.2	380.0	6.6 %	6,116.2	>999 %	6,116.2	>999 %
Designated General (DGF)	284.5	356.7	0.0	0.0	324.5	324.5	-32.2	-9.0 %	324.5	>999 %	324.5	>999 %

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	8,024.5	8,533.6	0.0	0.0	7,915.2	7,915.2	-618.4 -7.2 %	7,915.2 >999 %	7,915.2 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	5,797.6	5,961.4	0.0	0.0	5,961.4	5,961.4	0.0	5,961.4 >999 %	5,961.4 >999 %	
Travel	238.0	362.0	0.0	0.0	362.0	362.0	0.0	362.0 >999 %	362.0 >999 %	
Services	1,248.4	1,494.1	0.0	0.0	875.7	875.7	-618.4 -41.4 %	875.7 >999 %	875.7 >999 %	
Commodities	615.8	689.7	0.0	0.0	689.7	689.7	0.0	689.7 >999 %	689.7 >999 %	
Capital Outlay	124.7	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	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,130.2	6,772.4	0.0	0.0	6,772.4	6,772.4	0.0	6,772.4 >999 %	6,772.4 >999 %	
1036 Cm Fish Ln (DGF)	412.8	412.8	0.0	0.0	412.8	412.8	0.0	412.8 >999 %	412.8 >999 %	
1109 Test Fish (DGF)	481.5	1,348.4	0.0	0.0	730.0	730.0	-618.4 -45.9 %	730.0 >999 %	730.0 >999 %	
<u>Positions</u>										
Perm Full Time	44	44	0	0	45	45	1 2.3 %	45 >999 %	45 >999 %	
Perm Part Time	70	68	0	0	67	67	-1 -1.5 %	67 >999 %	67 >999 %	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,130.2	6,772.4	0.0	0.0	6,772.4	6,772.4	0.0	6,772.4 >999 %	6,772.4 >999 %	
Designated General (DGF)	894.3	1,761.2	0.0	0.0	1,142.8	1,142.8	-618.4 -35.1 %	1,142.8 >999 %	1,142.8 >999 %	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	8,937.0	9,496.4	0.0	0.0	9,498.4	9,498.4	2.0	9,498.4 >999 %	9,498.4 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	5,106.1	5,734.7	0.0	0.0	5,736.7	5,736.7	2.0	5,736.7 >999 %	5,736.7 >999 %	
Travel	353.2	356.3	0.0	0.0	356.3	356.3	0.0	356.3 >999 %	356.3 >999 %	
Services	2,776.7	2,875.0	0.0	0.0	2,875.0	2,875.0	0.0	2,875.0 >999 %	2,875.0 >999 %	
Commodities	367.6	503.4	0.0	0.0	503.4	503.4	0.0	503.4 >999 %	503.4 >999 %	
Capital Outlay	333.4	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	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)	8,165.1	8,574.5	0.0	0.0	8,576.5	8,576.5	2.0	8,576.5 >999 %	8,576.5 >999 %	
1036 Cm Fish Ln (DGF)	351.1	351.1	0.0	0.0	351.1	351.1	0.0	351.1 >999 %	351.1 >999 %	
1194 F&G NonDed (DGF)	233.6	383.6	0.0	0.0	383.6	383.6	0.0	383.6 >999 %	383.6 >999 %	
1201 CFEC Rcpts (DGF)	187.2	187.2	0.0	0.0	187.2	187.2	0.0	187.2 >999 %	187.2 >999 %	
<u>Positions</u>										
Perm Full Time	56	57	0	0	57	57	0	57 >999 %	57 >999 %	
Perm Part Time	7	7	0	0	6	6	-1 -14.3 %	6 >999 %	6 >999 %	
Temporary	1	1	0	0	1	1	0	1 >999 %	1 >999 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,165.1	8,574.5	0.0	0.0	8,576.5	8,576.5	2.0	8,576.5 >999 %	8,576.5 >999 %	
Designated General (DGF)	771.9	921.9	0.0	0.0	921.9	921.9	0.0	921.9 >999 %	921.9 >999 %	

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>16,147.4</b>	<b>21,119.7</b>	<b>0.0</b>	<b>318.4</b>	<b>21,563.7</b>	<b>21,882.1</b>	<b>762.4</b>	<b>3.6 %</b>	<b>21,882.1</b>	<b>&gt;999 %</b>	<b>21,563.7</b>	<b>&gt;999 %</b>
<u>Objects of Expenditure</u>												
Personal Services	11,395.0	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	521.9	575.4	0.0	0.0	575.4	575.4	0.0		575.4	>999 %	575.4	>999 %
Services	2,999.3	5,821.2	0.0	318.4	5,871.2	6,189.6	368.4	6.3 %	6,189.6	>999 %	5,871.2	>999 %
Commodities	1,158.3	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	72.9	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		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)	7,182.9	9,528.4	0.0	318.4	9,798.4	10,116.8	588.4	6.2 %	10,116.8	>999 %	9,798.4	>999 %
1004 Gen Fund (UGF)	377.5	871.8	0.0	0.0	1,001.8	1,001.8	130.0	14.9 %	1,001.8	>999 %	1,001.8	>999 %
1007 I/A Rcpts (Other)	730.4	908.6	0.0	0.0	802.6	802.6	-106.0	-11.7 %	802.6	>999 %	802.6	>999 %
1018 EVOS Trust (Other)	71.7	595.1	0.0	0.0	345.1	345.1	-250.0	-42.0 %	345.1	>999 %	345.1	>999 %
1061 CIP Rcpts (Other)	2,347.5	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)	3,410.3	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)	331.7	505.7	0.0	0.0	505.7	505.7	0.0		505.7	>999 %	505.7	>999 %
1194 F&G NonDed (DGF)	996.2	1,207.6	0.0	0.0	1,207.6	1,207.6	0.0		1,207.6	>999 %	1,207.6	>999 %
1201 CFEC Rcpts (DGF)	699.2	750.0	0.0	0.0	750.0	750.0	0.0		750.0	>999 %	750.0	>999 %
1212 Stimulus09 (Fed)	0.0	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	77	79	0	0	78	78	-1	-1.3 %	78	>999 %	78	>999 %
Perm Part Time	177	169	0	0	167	167	-2	-1.2 %	167	>999 %	167	>999 %
Temporary	0	2	0	0	0	0	-2	-100.0 %	0		0	



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

**Numbers Only**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Special Projects**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	377.5	871.8	0.0	0.0	1,001.8	1,001.8	130.0 14.9 %	1,001.8 >999 %	1,001.8 >999 %
Designated General (DGF)	2,027.1	2,463.3	0.0	0.0	2,463.3	2,463.3	0.0	2,463.3 >999 %	2,463.3 >999 %
Other State Funds (Other)	6,559.9	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)	7,182.9	9,528.4	0.0	318.4	9,848.4	10,166.8	638.4 6.7 %	10,166.8 >999 %	9,848.4 >999 %

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

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	36,762.2	47,652.0	47,521.2	47,521.2	47,521.2	47,521.2	-130.8 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,828.3	27,025.7	27,108.0	27,108.0	27,108.0	27,108.0	82.3 0.3 %	0.0	0.0	
Travel	919.4	1,200.8	1,200.8	1,200.8	1,200.8	1,200.8	0.0	0.0	0.0	
Services	10,936.5	16,951.2	16,851.2	16,851.2	16,851.2	16,851.2	-100.0 -0.6 %	0.0	0.0	
Commodities	1,860.0	2,286.2	2,286.2	2,286.2	2,286.2	2,286.2	0.0	0.0	0.0	
Capital Outlay	218.0	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	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)	17,853.2	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)	3,116.8	3,742.4	3,742.4	3,742.4	3,742.4	3,742.4	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	-450.1	-450.1	-450.1 <-999 %	-450.1 <-999 %	-450.1 <-999 %	
1007 I/A Rcpts (Other)	613.4	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)	0.0	339.0	339.0	339.0	339.0	339.0	0.0	0.0	0.0	
1024 Fish/Game (Other)	13,439.0	14,736.4	14,737.1	14,296.0	14,746.1	14,746.1	9.7 0.1 %	9.0 0.1 %	450.1 3.1 %	
1036 Cm Fish Ln (DGF)	0.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	815.2	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)	415.6	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	9.0	450.1	450.1	450.1	441.1 >999 %	441.1 >999 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	218	232	230	230	230	230	-2 -0.9 %	0	0	
Perm Part Time	203	208	208	208	208	208	0	0	0	
Temporary	19	19	19	19	19	19	0	0	0	

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,116.8	3,742.4	3,742.4	3,742.4	3,742.4	3,742.4	0.0	0.0	0.0
Designated General (DGF)	9.0	14.9	14.9	456.0	5.9	5.9	-9.0 -60.4 %	-9.0 -60.4 %	-450.1 -98.7 %
Other State Funds (Other)	15,783.2	21,051.7	20,918.8	20,477.7	20,927.8	20,927.8	-123.9 -0.6 %	9.0	450.1 2.2 %
Federal Receipts (Fed)	17,853.2	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 - Senate Structure**

**Numbers Only**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries Research and Restoration**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<b>Total</b>	<b>3,747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	2,257.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	151.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.4	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)	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	608.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	368.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Other)	553.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	488.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	0	0	0	0	0	0	0	0
Perm Part Time	6	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)	608.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,483.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	22,909.9	25,060.8	25,062.8	29,049.4	28,249.4	28,649.4	3,588.6 14.3 %	3,586.6 14.3 %	-400.0 -1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	15,272.3	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	786.2	706.7	706.7	851.7	851.7	851.7	145.0 20.5 %	145.0 20.5 %	0.0	
Services	5,254.9	7,301.5	7,301.5	10,011.5	9,211.5	9,611.5	2,310.0 31.6 %	2,310.0 31.6 %	-400.0 -4.0 %	
Commodities	1,269.4	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	327.1	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)	10,897.7	11,572.3	11,572.3	15,072.3	14,272.3	14,672.3	3,100.0 26.8 %	3,100.0 26.8 %	-400.0 -2.7 %	
1004 Gen Fund (UGF)	4,632.1	4,812.6	4,814.6	5,301.2	5,301.2	5,301.2	488.6 10.2 %	486.6 10.1 %	0.0	
1024 Fish/Game (Other)	7,299.7	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)	80.4	81.8	81.8	83.2	83.2	83.2	1.4 1.7 %	1.4 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	140	146	147	147	147	147	1 0.7 %	0	0	
Perm Part Time	32	37	38	38	38	38	1 2.7 %	0	0	
Temporary	13	16	16	16	16	16	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,632.1	4,812.6	4,814.6	5,301.2	5,301.2	5,301.2	488.6 10.2 %	486.6 10.1 %	0.0	
Designated General (DGF)	80.4	81.8	81.8	83.2	83.2	83.2	1.4 1.7 %	1.4 1.7 %	0.0	
Other State Funds (Other)	7,299.7	8,594.1	8,594.1	8,592.7	8,592.7	8,592.7	-1.4	-1.4	0.0	
Federal Receipts (Fed)	10,897.7	11,572.3	11,572.3	15,072.3	14,272.3	14,672.3	3,100.0 26.8 %	3,100.0 26.8 %	-400.0 -2.7 %	

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**Numbers Only**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Restoration Program**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<b>Total</b>	2,460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	993.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	32.9	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)	1,794.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	7	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,794.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	5,368.6	11,059.3	11,160.3	11,660.3	11,660.3	11,660.3	601.0 5.4 %	500.0 4.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,454.4	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	155.3	433.5	433.5	448.5	448.5	448.5	15.0 3.5 %	15.0 3.5 %	0.0	
Services	2,347.6	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	356.3	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	55.0	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)	2,597.7	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)	1,378.7	912.9	912.9	912.9	912.9	912.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	507.0	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)	175.1	200.0	200.0	50.0	50.0	50.0	-150.0 -75.0 %	-150.0 -75.0 %	0.0	
1024 Fish/Game (Other)	213.9	325.2	325.2	375.2	375.2	375.2	50.0 15.4 %	50.0 15.4 %	0.0	
1061 CIP Rcpts (Other)	142.5	384.2	385.2	110.2	110.2	110.2	-274.0 -71.3 %	-275.0 -71.4 %	0.0	
1108 Stat Desig (Other)	353.7	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	24	27	29	29	29	29	2 7.4 %	0	0	
Perm Part Time	16	22	20	20	20	20	-2 -9.1 %	0	0	
Temporary	5	10	9	9	9	9	-1 -10.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,378.7	912.9	912.9	912.9	912.9	912.9	0.0	0.0	0.0	
Other State Funds (Other)	1,392.2	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)	2,597.7	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	

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**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
<b>Total</b>	<b>601.1</b>	<b>614.1</b>	<b>614.1</b>	<b>614.1</b>	<b>614.1</b>	<b>614.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	360.2	330.7	330.7	330.7	330.7	330.7	0.0		0.0		0.0
Travel	1.5	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0
Services	182.8	196.4	196.4	196.4	196.4	196.4	0.0		0.0		0.0
Commodities	56.6	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		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>											
1024 Fish/Game (Other)	601.1	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	284.8	284.8	284.8	284.8	>999 %	284.8	>999 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	2	0		0		0
Perm Part Time	6	6	6	6	6	6	0		0		0
Temporary	1	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Designated General (DGF)	0.0	0.0	0.0	284.8	284.8	284.8	284.8	>999 %	284.8	>999 %	0.0
Other State Funds (Other)	601.1	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 - Senate Structure**

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>1,397.0</b>	<b>1,590.5</b>	<b>1,610.6</b>	<b>1,790.6</b>	<b>1,790.6</b>	<b>1,790.6</b>	<b>200.1 12.6 %</b>	<b>180.0 11.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,039.5	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	176.1	200.0	200.0	209.0	209.0	209.0	9.0 4.5 %	9.0 4.5 %	0.0	
Services	153.1	220.5	220.5	245.5	245.5	245.5	25.0 11.3 %	25.0 11.3 %	0.0	
Commodities	28.1	49.3	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	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)	62.7	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	785.6	753.0	761.7	761.7	761.7	761.7	8.7 1.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	502.9	516.4	522.4	702.4	702.4	702.4	186.0 36.0 %	180.0 34.5 %	0.0	
1018 EVOS Trust (Other)	0.6	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	18.0	18.0	18.0	18.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5.7	56.4	56.5	56.5	56.5	56.5	0.1 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	21.5	20.3	25.6	25.6	25.6	25.6	5.3 26.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	785.6	753.0	761.7	761.7	761.7	761.7	8.7 1.2 %	0.0	0.0	
Designated General (DGF)	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	
Other State Funds (Other)	530.7	647.6	659.0	839.0	839.0	839.0	191.4 29.6 %	180.0 27.3 %	0.0	
Federal Receipts (Fed)	62.7	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0	

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

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
<b>Total</b>	<b>10,181.2</b>	<b>10,518.9</b>	<b>10,550.9</b>	<b>11,356.9</b>	<b>11,356.9</b>	<b>11,356.9</b>	<b>838.0</b>	<b>8.0 %</b>	<b>806.0</b>	<b>7.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	5,543.1	5,927.8	5,929.8	6,107.3	6,107.3	6,107.3	179.5	3.0 %	177.5	3.0 %	0.0
Travel	62.4	66.4	66.4	80.4	80.4	80.4	14.0	21.1 %	14.0	21.1 %	0.0
Services	4,209.2	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	137.9	282.2	282.2	317.2	317.2	317.2	35.0	12.4 %	35.0	12.4 %	0.0
Capital Outlay	228.6	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		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)	627.0	1,792.2	1,792.8	1,892.8	1,892.8	1,892.8	100.6	5.6 %	100.0	5.6 %	0.0
1004 Gen Fund (UGF)	2,218.9	2,402.3	2,402.6	2,402.6	2,402.6	2,402.6	0.3		0.0		0.0
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	17.9	17.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	5,124.1	5,270.6	5,271.4	5,977.4	5,977.4	5,977.4	706.8	13.4 %	706.0	13.4 %	0.0
1018 EVOS Trust (Other)	243.5	317.8	318.1	318.1	318.1	318.1	0.3	0.1 %	0.0		0.0
1024 Fish/Game (Other)	1,435.7	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	45.5	45.5	45.5	45.5	0.0		0.0		0.0
1061 CIP Rcpts (Other)	159.5	257.2	257.2	257.2	257.2	257.2	0.0		0.0		0.0
1108 Stat Desig (Other)	311.5	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	124.0	124.0	124.0	124.0	>999 %	124.0	>999 %	0.0
<u>Positions</u>											
Perm Full Time	66	68	69	69	69	69	1	1.5 %	0		0
Perm Part Time	10	10	10	10	10	10	0		0		0
Temporary	7	7	7	7	7	7	0		0		0

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,218.9	2,402.3	2,402.6	2,402.6	2,402.6	2,402.6	0.3	0.0	0.0
Designated General (DGF)	61.0	63.4	63.4	187.4	187.4	187.4	124.0 195.6 %	124.0 195.6 %	0.0
Other State Funds (Other)	7,274.3	6,261.0	6,292.1	6,874.1	6,874.1	6,874.1	613.1 9.8 %	582.0 9.2 %	0.0
Federal Receipts (Fed)	627.0	1,792.2	1,792.8	1,892.8	1,892.8	1,892.8	100.6 5.6 %	100.0 5.6 %	0.0

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Allocation Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>1,468.4</b>	<b>1,649.6</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,738.5</b>	<b>88.9 5.4 %</b>	<b>84.6 5.1 %</b>	<b>84.6 5.1 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	916.9	920.3	924.6	924.6	924.6	993.2	72.9 7.9 %	68.6 7.4 %	68.6 7.4 %	
Travel	240.7	346.7	346.7	346.7	346.7	358.7	12.0 3.5 %	12.0 3.5 %	12.0 3.5 %	
Services	270.5	344.7	344.7	344.7	344.7	348.7	4.0 1.2 %	4.0 1.2 %	4.0 1.2 %	
Commodities	40.0	37.9	37.9	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	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)	29.0	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,099.7	1,148.6	1,152.4	1,152.4	1,152.4	1,237.0	88.4 7.7 %	84.6 7.3 %	84.6 7.3 %	
1007 I/A Rcpts (Other)	296.5	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	31.7	31.7	31.7	31.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	9.5	15.0	15.3	15.3	15.3	15.3	0.3 2.0 %	0.0	0.0	
1108 Stat Desig (Other)	2.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	4	4	4	4	4	5	1 25.0 %	1 25.0 %	1 25.0 %	
Temporary	0	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,099.7	1,148.6	1,152.4	1,152.4	1,152.4	1,237.0	88.4 7.7 %	84.6 7.3 %	84.6 7.3 %	
Designated General (DGF)	31.7	31.7	31.7	31.7	31.7	31.7	0.0	0.0	0.0	
Other State Funds (Other)	308.0	411.5	412.0	412.0	412.0	412.0	0.5 0.1 %	0.0	0.0	
Federal Receipts (Fed)	29.0	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0	

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	3,556.8	5,218.2	5,326.2	5,526.2	5,526.2	5,786.2	568.0 10.9 %	460.0 8.6 %	260.0 4.7 %	
<u>Objects of Expenditure</u>										
Personal Services	2,624.5	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	253.3	345.9	345.9	381.1	381.1	381.1	35.2 10.2 %	35.2 10.2 %	0.0	
Services	574.8	1,597.3	1,637.3	1,637.3	1,637.3	1,637.3	40.0 2.5 %	0.0	0.0	
Commodities	103.2	160.6	160.6	172.9	172.9	172.9	12.3 7.7 %	12.3 7.7 %	0.0	
Capital Outlay	1.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	260.0	260.0 >999 %	260.0 >999 %	260.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	823.7	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)	1,934.1	1,988.8	1,990.8	2,190.8	2,190.8	2,450.8	462.0 23.2 %	460.0 23.1 %	260.0 11.9 %	
1007 I/A Rcpts (Other)	317.4	570.0	676.0	816.0	816.0	816.0	246.0 43.2 %	140.0 20.7 %	0.0	
1018 EVOS Trust (Other)	0.0	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	9.3	9.3	9.3	9.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	92.0	254.1	254.1	254.1	254.1	254.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	380.3	655.5	655.5	655.5	655.5	655.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	24	23	23	23	23	-1 -4.2 %	0	0	
Perm Part Time	10	14	15	15	15	15	1 7.1 %	0	0	
Temporary	6	6	8	8	8	8	2 33.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,934.1	1,988.8	1,990.8	2,190.8	2,190.8	2,450.8	462.0 23.2 %	460.0 23.1 %	260.0 11.9 %	
Designated General (DGF)	9.3	9.3	9.3	9.3	9.3	9.3	0.0	0.0	0.0	
Other State Funds (Other)	789.7	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)	823.7	1,600.5	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0	0.0	

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	1,911.2	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	721.8	859.6	876.0	876.0	876.0	876.0	16.4 1.9 %	0.0	0.0	
Travel	106.3	215.6	215.6	215.6	215.6	215.6	0.0	0.0	0.0	
Services	1,060.4	2,340.0	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0	0.0	
Commodities	22.7	118.3	118.3	118.3	118.3	118.3	0.0	0.0	0.0	
Capital Outlay	0.0	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	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)	36.3	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	
1018 EVOS Trust (Other)	1,874.9	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	9	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)	1,874.9	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)	36.3	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0	

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
<b>Total</b>	1,481.2	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,323.0	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	158.2	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)	1,481.2	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		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)	1,481.2	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

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**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<b>Total</b>	2,530.0	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	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	2,530.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2,530.0	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	2,530.0	0.0	0.0	0.0



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

**Numbers Only**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>4,390.5</b>	<b>5,124.8</b>	<b>5,128.9</b>	<b>6,030.9</b>	<b>6,030.9</b>	<b>6,030.9</b>	<b>906.1 17.7 %</b>	<b>902.0 17.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	3,690.3	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	129.6	215.7	215.7	288.9	288.9	288.9	73.2 33.9 %	73.2 33.9 %	0.0	
Services	426.7	637.0	617.0	1,074.3	1,074.3	1,074.3	437.3 68.6 %	457.3 74.1 %	0.0	
Commodities	79.0	167.8	167.8	278.1	278.1	278.1	110.3 65.7 %	110.3 65.7 %	0.0	
Capital Outlay	64.9	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	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)	0.0	5.1	5.1	105.1	105.1	105.1	100.0 >999 %	100.0 >999 %	0.0	
1004 Gen Fund (UGF)	2,815.4	3,447.3	3,450.1	3,450.1	3,450.1	3,450.1	2.8 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,263.1	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)	0.0	95.0	95.0	105.0	105.0	105.0	10.0 10.5 %	10.0 10.5 %	0.0	
1061 CIP Rcpts (Other)	144.4	328.1	329.0	329.0	329.0	329.0	0.9 0.3 %	0.0	0.0	
1108 Stat Desig (Other)	167.6	260.9	261.1	261.1	261.1	261.1	0.2 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	45	44	45	45	45	45	1 2.3 %	0	0	
Perm Part Time	1	3	2	2	2	2	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,815.4	3,447.3	3,450.1	3,450.1	3,450.1	3,450.1	2.8 0.1 %	0.0	0.0	
Other State Funds (Other)	1,575.1	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)	0.0	5.1	5.1	105.1	105.1	105.1	100.0 >999 %	100.0 >999 %	0.0	

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

**Numbers Only**

**Agency: Department of Fish and Game**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	3,662.1	3,954.7	4,022.6	4,022.6	4,022.6	4,022.6	67.9    1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,937.9	3,270.0	3,337.9	3,337.9	3,337.9	3,337.9	67.9    2.1 %	0.0	0.0	
Travel	34.7	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	
Services	567.5	552.6	552.6	552.6	552.6	552.6	0.0	0.0	0.0	
Commodities	53.6	77.1	77.1	77.1	77.1	77.1	0.0	0.0	0.0	
Capital Outlay	68.4	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	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)	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,662.1	3,840.3	3,908.2	3,908.2	3,908.2	3,908.2	67.9    1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	0	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	3,662.1	3,840.3	3,908.2	3,908.2	3,908.2	3,908.2	67.9    1.8 %	0.0	0.0	
Federal Receipts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	