

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	7,961.5	8,300.6	8,300.6	8,529.2	0.0	228.6	2.8 %	228.6	2.8 %
<u>Objects of Expenditure</u>									
Personal Services	5,663.3	6,033.4	6,033.4	6,158.4	0.0	125.0	2.1 %	125.0	2.1 %
Travel	164.0	173.0	173.0	173.0	0.0	0.0		0.0	
Services	1,502.2	1,438.6	1,438.6	1,537.1	0.0	98.5	6.8 %	98.5	6.8 %
Commodities	592.0	615.6	615.6	620.7	0.0	5.1	0.8 %	5.1	0.8 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	162.0	169.6	169.6	169.6	0.0	0.0		0.0	
1003 G/F Match (UGF)	183.6	197.2	197.2	197.2	0.0	0.0		0.0	
1004 Gen Fund (UGF)	7,047.0	7,248.1	7,357.9	7,586.5	0.0	338.4	4.7 %	228.6	3.1 %
1005 GF/Prgm (DGF)	0.0	109.8	0.0	0.0	0.0	-109.8	-100.0 %	0.0	
1109 Test Fish (DGF)	568.9	575.9	575.9	575.9	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	52	52	52	52	0	0		0	
Perm Part Time	50	50	50	50	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,230.6	7,445.3	7,555.1	7,783.7	0.0	338.4	4.5 %	228.6	3.0 %
Designated General (DGF)	568.9	685.7	575.9	575.9	0.0	-109.8	-16.0 %	0.0	
Federal Receipts (Fed)	162.0	169.6	169.6	169.6	0.0	0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	8,374.6	8,693.9	8,693.9	8,700.3	0.0	6.4	0.1 %	6.4	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,771.0	7,096.7	7,096.7	7,096.7	0.0	0.0		0.0	
Travel	100.9	100.9	100.9	100.9	0.0	0.0		0.0	
Services	1,179.6	1,173.2	1,173.2	1,179.6	0.0	6.4	0.5 %	6.4	0.5 %
Commodities	314.9	314.9	314.9	314.9	0.0	0.0		0.0	
Capital Outlay	8.2	8.2	8.2	8.2	0.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	0.0	0.0		0.0	
1004 Gen Fund (UGF)	7,876.7	8,178.7	8,338.7	8,345.1	0.0	166.4	2.0 %	6.4	0.1 %
1109 Test Fish (DGF)	259.6	263.9	103.9	103.9	0.0	-160.0	-60.6 %	0.0	
<u>Positions</u>									
Perm Full Time	48	48	48	48	0	0		0	
Perm Part Time	99	99	99	99	0	0		0	
Temporary	2	2	2	2	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,115.0	8,430.0	8,590.0	8,596.4	0.0	166.4	2.0 %	6.4	0.1 %
Designated General (DGF)	259.6	263.9	103.9	103.9	0.0	-160.0	-60.6 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	6,563.7	6,911.6	6,961.6	7,281.8	0.0	370.2	5.4 %	320.2	4.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,928.4	5,507.4	5,507.4	5,507.4	0.0	0.0		0.0	
Travel	238.6	240.0	240.0	240.0	0.0	0.0		0.0	
Services	786.7	729.1	744.1	924.3	0.0	195.2	26.8 %	180.2	24.2 %
Commodities	483.5	402.8	437.8	447.8	0.0	45.0	11.2 %	10.0	2.3 %
Capital Outlay	126.5	32.3	32.3	162.3	0.0	130.0	402.5 %	130.0	402.5 %
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,523.4	6,750.9	6,920.6	7,240.8	0.0	489.9	7.3 %	320.2	4.6 %
1108 Stat Desig (OtnDp)	0.0	119.7	0.0	0.0	0.0	-119.7	-100.0 %	0.0	
1109 Test Fish (DGF)	40.3	41.0	41.0	41.0	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	0		0	
Perm Part Time	62	63	63	63	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,523.4	6,750.9	6,920.6	7,240.8	0.0	489.9	7.3 %	320.2	4.6 %
Designated General (DGF)	40.3	41.0	41.0	41.0	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	0.0	119.7	0.0	0.0	0.0	-119.7	-100.0 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	7,705.3	8,121.9	8,521.9	9,001.9	0.0	880.0	10.8 %	480.0	5.6 %
<u>Objects of Expenditure</u>									
Personal Services	6,031.0	6,460.1	6,460.1	6,460.1	0.0	0.0		0.0	
Travel	328.3	328.3	328.3	328.3	0.0	0.0		0.0	
Services	791.3	778.8	1,178.8	1,191.3	0.0	412.5	53.0 %	12.5	1.1 %
Commodities	539.7	539.7	539.7	539.7	0.0	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	467.5	0.0	467.5	>999 %	467.5	>999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,977.2	7,337.1	7,337.1	7,817.1	0.0	480.0	6.5 %	480.0	6.5 %
1109 Test Fish (DGF)	728.1	784.8	1,184.8	1,184.8	0.0	400.0	51.0 %	0.0	
<u>Positions</u>									
Perm Full Time	46	45	45	45	0	0		0	
Perm Part Time	68	66	66	66	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,977.2	7,337.1	7,337.1	7,817.1	0.0	480.0	6.5 %	480.0	6.5 %
Designated General (DGF)	728.1	784.8	1,184.8	1,184.8	0.0	400.0	51.0 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	10,531.1	10,819.8	10,819.6	10,819.6	0.0	-0.2	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,919.3	6,208.0	6,207.8	6,207.8	0.0	-0.2	0.0
Travel	439.1	329.1	329.1	329.1	0.0	0.0	0.0
Services	3,391.3	3,781.3	3,781.3	3,781.3	0.0	0.0	0.0
Commodities	743.0	473.0	473.0	473.0	0.0	0.0	0.0
Capital Outlay	38.4	28.4	28.4	28.4	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,148.7	10,437.4	10,437.4	10,437.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	0.0
1061 CIP Rcpts (OtDp)	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	57	57	57	57	0	0	0
Perm Part Time	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,148.7	10,437.4	10,437.4	10,437.4	0.0	0.0	0.0
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	0.0
Other Duplicated (OtDp)	0.2	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	22,573.5	23,012.1	22,912.1	23,112.1	0.0	100.0 0.4 %	200.0 0.9 %
<u>Objects of Expenditure</u>							
Personal Services	13,128.4	13,783.2	14,083.2	14,083.2	0.0	300.0 2.2 %	0.0
Travel	567.1	556.7	556.7	556.7	0.0	0.0	0.0
Services	6,417.7	6,259.6	5,859.6	5,859.6	0.0	-400.0 -6.4 %	0.0
Commodities	1,768.0	1,720.3	1,720.3	1,720.3	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	200.0	0.0	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,674.2	11,051.0	10,274.2	10,274.2	0.0	-776.8 -7.0 %	0.0
1004 Gen Fund (UGF)	1,775.1	1,706.4	2,442.7	2,642.7	0.0	936.3 54.9 %	200.0 8.2 %
1005 GF/Prgm (DGF)	1,730.4	1,647.0	1,471.1	1,471.1	0.0	-175.9 -10.7 %	0.0
1007 I/A Rcpts (OtDp)	802.6	825.2	802.6	802.6	0.0	-22.6 -2.7 %	0.0
1018 EVOS Trust (OtnDp)	345.1	345.1	345.1	345.1	0.0	0.0	0.0
1024 Fish/Game (OtnDp)	0.0	0.0	200.0	200.0	0.0	200.0 >999 %	0.0
1061 CIP Rcpts (OtDp)	3,083.7	3,230.4	3,383.7	3,383.7	0.0	153.3 4.7 %	0.0
1108 Stat Desig (OtnDp)	4,112.4	4,157.0	3,992.7	3,992.7	0.0	-164.3 -4.0 %	0.0
1212 Stimulus09 (Fed)	50.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	75	75	75	75	0	0	0
Perm Part Time	164	165	165	165	0	0	0
Temporary	1	1	1	1	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [2] <u>Adj Base to ConfComm</u>	[4] - [3] <u>GovAmd+ to ConfComm</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,775.1	1,706.4	2,442.7	2,642.7	0.0	936.3 54.9 %	200.0 8.2 %
Designated General (DGF)	1,730.4	1,647.0	1,471.1	1,471.1	0.0	-175.9 -10.7 %	0.0
Federal Receipts (Fed)	10,724.2	11,101.0	10,274.2	10,274.2	0.0	-826.8 -7.4 %	0.0
Other Non-Duplicated (OtnDp)	4,457.5	4,502.1	4,537.8	4,537.8	0.0	35.7 0.8 %	0.0
Other Duplicated (OtDp)	3,886.3	4,055.6	4,186.3	4,186.3	0.0	130.7 3.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	49,248.0	49,889.5	48,389.5	44,301.9	0.0	-5,587.6	-11.2 %	-4,087.6	-8.4 %
<u>Objects of Expenditure</u>									
Personal Services	28,546.3	29,403.7	29,403.7	27,363.4	0.0	-2,040.3	-6.9 %	-2,040.3	-6.9 %
Travel	1,197.2	1,147.2	1,147.2	1,126.7	0.0	-20.5	-1.8 %	-20.5	-1.8 %
Services	17,101.0	16,810.1	15,310.1	13,636.6	0.0	-3,173.5	-18.9 %	-1,673.5	-10.9 %
Commodities	2,328.5	2,328.5	2,328.5	1,983.0	0.0	-345.5	-14.8 %	-345.5	-14.8 %
Capital Outlay	75.0	200.0	200.0	192.2	0.0	-7.8	-3.9 %	-7.8	-3.9 %
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,160.9	23,646.7	23,074.8	19,268.5	0.0	-4,378.2	-18.5 %	-3,806.3	-16.5 %
1004 Gen Fund (UGF)	4,837.3	4,911.6	5,894.0	5,939.0	0.0	1,027.4	20.9 %	45.0	0.8 %
1007 I/A Rcpts (OtDp)	1,762.8	1,807.5	1,862.8	1,787.7	0.0	-19.8	-1.1 %	-75.1	-4.0 %
1018 EVOS Trust (OtnDp)	339.4	339.4	339.4	339.4	0.0	0.0		0.0	
1024 Fish/Game (OtnDp)	14,935.5	15,169.0	13,389.1	13,137.9	0.0	-2,031.1	-13.4 %	-251.2	-1.9 %
1055 IA/OIL HAZ (OtDp)	18.5	18.5	18.5	18.5	0.0	0.0		0.0	
1061 CIP Rcpts (OtDp)	2,089.0	2,116.5	2,030.6	2,030.6	0.0	-85.9	-4.1 %	0.0	
1108 Stat Desig (OtnDp)	1,604.6	1,380.3	1,280.3	1,280.3	0.0	-100.0	-7.2 %	0.0	
1199 Sportfish (OtnDp)	500.0	500.0	500.0	500.0	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	230	231	231	199	0	-32	-13.9 %	-32	-13.9 %
Perm Part Time	205	204	204	200	0	-4	-2.0 %	-4	-2.0 %
Temporary	19	19	19	19	0	0		0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>		<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,837.3	4,911.6	5,894.0	5,939.0	0.0	1,027.4	20.9 %	45.0	0.8 %	
Federal Receipts (Fed)	23,160.9	23,646.7	23,074.8	19,268.5	0.0	-4,378.2	-18.5 %	-3,806.3	-16.5 %	
Other Non-Duplicated (OtnDp)	17,379.5	17,388.7	15,508.8	15,257.6	0.0	-2,131.1	-12.3 %	-251.2	-1.6 %	
Other Duplicated (OtDp)	3,870.3	3,942.5	3,911.9	3,836.8	0.0	-105.7	-2.7 %	-75.1	-1.9 %	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	0.0	0.0	0.0	4,103.5	0.0	4,103.5 >999 %	4,103.5 >999 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	2,040.3	0.0	2,040.3 >999 %	2,040.3 >999 %
Travel	0.0	0.0	0.0	20.5	0.0	20.5 >999 %	20.5 >999 %
Services	0.0	0.0	0.0	1,689.4	0.0	1,689.4 >999 %	1,689.4 >999 %
Commodities	0.0	0.0	0.0	345.5	0.0	345.5 >999 %	345.5 >999 %
Capital Outlay	0.0	0.0	0.0	7.8	0.0	7.8 >999 %	7.8 >999 %
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	3,806.3	0.0	3,806.3 >999 %	3,806.3 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	46.0	0.0	46.0 >999 %	46.0 >999 %
1024 Fish/Game (OtnDp)	0.0	0.0	0.0	251.2	0.0	251.2 >999 %	251.2 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	32	0	32 >999 %	32 >999 %
Perm Part Time	0	0	0	4	0	4 >999 %	4 >999 %
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	46.0	0.0	46.0 >999 %	46.0 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	3,806.3	0.0	3,806.3 >999 %	3,806.3 >999 %
Other Non-Duplicated (OtnDp)	0.0	0.0	0.0	251.2	0.0	251.2 >999 %	251.2 >999 %

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm		
Total	29,297.3	30,135.1	30,335.1	30,856.4	0.0	721.3	2.4 %	521.3	1.7 %
<u>Objects of Expenditure</u>									
Personal Services	17,378.7	18,227.8	18,427.8	18,517.8	0.0	290.0	1.6 %	90.0	0.5 %
Travel	836.8	836.8	836.8	861.8	0.0	25.0	3.0 %	25.0	3.0 %
Services	9,109.4	9,098.1	9,098.1	9,434.4	0.0	336.3	3.7 %	336.3	3.7 %
Commodities	1,972.4	1,972.4	1,972.4	2,042.4	0.0	70.0	3.5 %	70.0	3.5 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,167.2	15,515.1	15,515.1	15,515.1	0.0	0.0		0.0	
1004 Gen Fund (UGF)	5,475.4	5,713.3	6,118.4	6,639.7	0.0	926.4	16.2 %	521.3	8.5 %
1005 GF/Prgm (DGF)	84.9	89.5	89.5	89.5	0.0	0.0		0.0	
1024 Fish/Game (OtnDp)	8,569.8	8,817.2	8,612.1	8,612.1	0.0	-205.1	-2.3 %	0.0	
<u>Positions</u>									
Perm Full Time	153	153	153	154	0	1	0.7 %	1	0.7 %
Perm Part Time	42	42	42	42	0	0		0	
Temporary	16	16	16	16	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,475.4	5,713.3	6,118.4	6,639.7	0.0	926.4	16.2 %	521.3	8.5 %
Designated General (DGF)	84.9	89.5	89.5	89.5	0.0	0.0		0.0	
Federal Receipts (Fed)	15,167.2	15,515.1	15,515.1	15,515.1	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	8,569.8	8,817.2	8,612.1	8,612.1	0.0	-205.1	-2.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	11,555.0	11,923.8	12,073.8	11,923.8	0.0	0.0	-150.0 -1.2 %
<u>Objects of Expenditure</u>							
Personal Services	4,013.8	4,272.6	4,272.6	4,272.6	0.0	0.0	0.0
Travel	447.3	457.3	467.3	457.3	0.0	0.0	-10.0 -2.1 %
Services	5,929.3	6,014.3	6,139.3	6,014.3	0.0	0.0	-125.0 -2.0 %
Commodities	1,164.6	1,179.6	1,194.6	1,179.6	0.0	0.0	-15.0 -1.3 %
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,332.0	8,442.2	8,592.2	8,592.2	0.0	150.0 1.8 %	0.0
1004 Gen Fund (UGF)	946.5	958.1	1,148.5	998.5	0.0	40.4 4.2 %	-150.0 -13.1 %
1007 I/A Rcpts (OtDp)	1,229.0	1,269.4	1,229.0	1,229.0	0.0	-40.4 -3.2 %	0.0
1018 EVOS Trust (OtnDp)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1024 Fish/Game (OtnDp)	375.2	375.2	375.2	375.2	0.0	0.0	0.0
1061 CIP Rcpts (OtDp)	113.3	117.6	67.6	67.6	0.0	-50.0 -42.5 %	0.0
1108 Stat Desig (OtnDp)	509.0	711.3	611.3	611.3	0.0	-100.0 -14.1 %	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	0	0	0
Perm Part Time	17	17	17	17	0	0	0
Temporary	9	9	9	9	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>		
<u>Funding Summary</u>									
Unrestricted General (UGF)	946.5	958.1	1,148.5	998.5	0.0	40.4	4.2 %	-150.0	-13.1 %
Federal Receipts (Fed)	8,332.0	8,442.2	8,592.2	8,592.2	0.0	150.0	1.8 %	0.0	
Other Non-Duplicated (OtnDp)	934.2	1,136.5	1,036.5	1,036.5	0.0	-100.0	-8.8 %	0.0	
Other Duplicated (OtDp)	1,342.3	1,387.0	1,296.6	1,296.6	0.0	-90.4	-6.5 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	710.5	732.5	732.5	732.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	417.1	445.1	445.1	445.1	0.0	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	206.4	201.9	201.9	201.9	0.0	0.0	0.0
Commodities	85.0	83.5	83.5	83.5	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	284.8	295.8	295.8	295.8	0.0	0.0	0.0
1024 Fish/Game (OtnDp)	425.7	436.7	436.7	436.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	284.8	295.8	295.8	295.8	0.0	0.0	0.0
Other Non-Duplicated (OtnDp)	425.7	436.7	436.7	436.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Total	1,804.7	1,852.1	1,852.1	1,852.1	0.0	0.0		0.0
<u>Objects of Expenditure</u>								
Personal Services	1,308.5	1,355.9	1,355.9	1,355.9	0.0	0.0		0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0		0.0
Services	245.5	245.5	245.5	245.5	0.0	0.0		0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0		0.0
1004 Gen Fund (UGF)	793.6	818.7	841.0	841.0	0.0	22.3	2.7 %	0.0
1007 I/A Rcpts (OtDp)	702.6	723.9	702.6	702.6	0.0	-21.3	-2.9 %	0.0
1018 EVOS Trust (OtnDp)	54.5	54.5	54.5	54.5	0.0	0.0		0.0
1061 CIP Rcpts (OtDp)	56.5	56.8	56.5	56.5	0.0	-0.3	-0.5 %	0.0
1108 Stat Desig (OtnDp)	25.6	26.3	25.6	25.6	0.0	-0.7	-2.7 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	1	1	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	793.6	818.7	841.0	841.0	0.0	22.3	2.7 %	0.0
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0		0.0
Other Non-Duplicated (OtnDp)	80.1	80.8	80.1	80.1	0.0	-0.7	-0.9 %	0.0
Other Duplicated (OtDp)	759.1	780.7	759.1	759.1	0.0	-21.6	-2.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	11,561.5	12,056.6	12,056.6	12,056.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,358.2	6,818.3	6,818.3	6,818.3	0.0	0.0	0.0
Travel	114.1	134.1	134.1	134.1	0.0	0.0	0.0
Services	4,332.0	4,347.0	4,347.0	4,347.0	0.0	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,932.7	1,934.0	1,934.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,606.2	2,887.1	2,887.1	2,887.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	0.0
1007 I/A Rcpts (OtDp)	5,983.1	6,176.9	6,176.9	6,176.9	0.0	0.0	0.0
1018 EVOS Trust (OtnDp)	318.6	327.9	327.9	327.9	0.0	0.0	0.0
1061 CIP Rcpts (OtDp)	257.6	267.4	267.4	267.4	0.0	0.0	0.0
1108 Stat Desig (OtnDp)	321.4	321.4	321.4	321.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	70	70	70	70	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,606.2	2,887.1	2,887.1	2,887.1	0.0	0.0	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	0.0
Federal Receipts (Fed)	1,932.7	1,934.0	1,934.0	1,934.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<u>Funding Summary (continued)</u>							
Other Non-Duplicated (OtnDp)	640.0	649.3	649.3	649.3	0.0	0.0	0.0
Other Duplicated (OtDp)	6,240.7	6,444.3	6,444.3	6,444.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm		
Total	1,759.9	1,811.6	1,811.6	1,871.6	0.0	60.0	3.3 %	60.0	3.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,014.6	1,066.3	1,066.3	1,066.3	0.0	0.0		0.0	
Travel	358.7	358.7	358.7	418.7	0.0	60.0	16.7 %	60.0	16.7 %
Services	348.7	348.7	348.7	348.7	0.0	0.0		0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	58.2	58.6	58.6	58.6	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,289.1	1,339.9	1,339.9	1,399.9	0.0	60.0	4.5 %	60.0	4.5 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0		0.0	
1007 I/A Rcpts (Otdp)	390.9	390.9	390.9	390.9	0.0	0.0		0.0	
1061 CIP Rcpts (Otdp)	15.6	16.1	16.1	16.1	0.0	0.0		0.0	
1108 Stat Desig (OtnDp)	5.1	5.1	5.1	5.1	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	0		0	
Perm Part Time	5	5	5	5	0	0		0	
Temporary	2	2	2	2	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,289.1	1,339.9	1,339.9	1,399.9	0.0	60.0	4.5 %	60.0	4.5 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0		0.0	
Federal Receipts (Fed)	58.2	58.6	58.6	58.6	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	5.1	5.1	5.1	5.1	0.0	0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<u>Funding Summary (continued)</u>							
Other Duplicated (OtDp)	406.5	407.0	407.0	407.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	5,892.2	5,792.4	5,792.4	5,852.4	0.0	60.0	1.0 %	60.0	1.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,645.5	3,635.7	3,635.7	3,665.7	0.0	30.0	0.8 %	30.0	0.8 %
Travel	399.6	371.1	371.1	381.1	0.0	10.0	2.7 %	10.0	2.7 %
Services	1,666.5	1,607.7	1,607.7	1,626.7	0.0	19.0	1.2 %	19.0	1.2 %
Commodities	175.6	172.9	172.9	173.9	0.0	1.0	0.6 %	1.0	0.6 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,627.6	1,658.1	1,606.9	1,606.9	0.0	-51.2	-3.1 %	0.0	
1004 Gen Fund (UGF)	2,528.5	2,349.0	2,459.4	2,519.4	0.0	170.4	7.3 %	60.0	2.4 %
1007 I/A Rcpts (OtDp)	819.0	854.5	818.5	818.5	0.0	-36.0	-4.2 %	0.0	
1061 CIP Rcpts (OtDp)	261.3	266.4	251.8	251.8	0.0	-14.6	-5.5 %	0.0	
1108 Stat Desig (OtnDp)	655.8	664.4	655.8	655.8	0.0	-8.6	-1.3 %	0.0	
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	0		0	
Perm Part Time	16	16	16	16	0	0		0	
Temporary	8	8	8	8	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,528.5	2,349.0	2,459.4	2,519.4	0.0	170.4	7.3 %	60.0	2.4 %
Federal Receipts (Fed)	1,627.6	1,658.1	1,606.9	1,606.9	0.0	-51.2	-3.1 %	0.0	
Other Non-Duplicated (OtnDp)	655.8	664.4	655.8	655.8	0.0	-8.6	-1.3 %	0.0	
Other Duplicated (OtDp)	1,080.3	1,120.9	1,070.3	1,070.3	0.0	-50.6	-4.5 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	3,640.4	3,670.7	3,670.7	3,670.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	842.1	952.1	952.1	952.1	0.0	0.0	0.0
Travel	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	2,389.4	2,309.7	2,309.7	2,309.7	0.0	0.0	0.0
Commodities	118.3	118.3	118.3	118.3	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (OtnDp)	3,057.6	3,087.9	3,087.9	3,087.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	0.0
Other Non-Duplicated (OtnDp)	3,057.6	3,087.9	3,087.9	3,087.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	1,608.8	1,608.8	1,608.8	1,608.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (OtDp)	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other Duplicated (OtDp)	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	6,151.4	6,347.3	6,058.8	5,955.3	0.0	-392.0	-6.2 %	-103.5	-1.7 %
<u>Objects of Expenditure</u>									
Personal Services	4,367.5	4,563.4	4,658.9	4,563.4	0.0	0.0		-95.5	-2.0 %
Travel	281.5	281.5	281.5	281.5	0.0	0.0		0.0	
Services	1,094.3	1,094.3	916.6	915.6	0.0	-178.7	-16.3 %	-1.0	-0.1 %
Commodities	278.1	278.1	181.8	174.8	0.0	-103.3	-37.1 %	-7.0	-3.9 %
Capital Outlay	130.0	130.0	20.0	20.0	0.0	-110.0	-84.6 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	105.2	105.5	105.2	105.2	0.0	-0.3	-0.3 %	0.0	
1004 Gen Fund (UGF)	3,562.3	3,701.7	3,855.7	3,752.2	0.0	50.5	1.4 %	-103.5	-2.7 %
1007 I/A Rcpts (OtDp)	1,781.4	1,815.2	1,389.4	1,389.4	0.0	-425.8	-23.5 %	0.0	
1055 IA/OIL HAZ (OtDp)	105.0	107.8	105.0	105.0	0.0	-2.8	-2.6 %	0.0	
1061 CIP Rcpts (OtDp)	333.7	348.9	335.3	335.3	0.0	-13.6	-3.9 %	0.0	
1108 Stat Desig (OtnDp)	263.8	268.2	268.2	268.2	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	46	47	47	47	0	0		0	
Perm Part Time	2	2	2	2	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,562.3	3,701.7	3,855.7	3,752.2	0.0	50.5	1.4 %	-103.5	-2.7 %
Federal Receipts (Fed)	105.2	105.5	105.2	105.2	0.0	-0.3	-0.3 %	0.0	
Other Non-Duplicated (OtnDp)	263.8	268.2	268.2	268.2	0.0	0.0		0.0	
Other Duplicated (OtDp)	2,220.1	2,271.9	1,829.7	1,829.7	0.0	-442.2	-19.5 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,395.9	3,517.1	3,517.1	3,517.1	0.0	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	552.6	552.6	552.6	552.6	0.0	0.0	0.0
Commodities	77.1	77.1	77.1	77.1	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	29	29	29	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.