

## 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	7,957.7	8,300.6	8,300.6	8,529.2	0.0	0.0	8,529.2	571.5 7.2 %	228.6 2.8 %	228.6 2.8 %	
<u>Objects of Expenditure</u>											
Personal Services	5,659.5	6,033.4	6,033.4	6,158.4	0.0	0.0	6,158.4	498.9 8.8 %	125.0 2.1 %	125.0 2.1 %	
Travel	164.0	173.0	173.0	173.0	0.0	0.0	173.0	9.0 5.5 %	0.0	0.0	
Services	1,502.2	1,438.6	1,438.6	1,537.1	0.0	0.0	1,537.1	34.9 2.3 %	98.5 6.8 %	98.5 6.8 %	
Commodities	592.0	615.6	615.6	620.7	0.0	0.0	620.7	28.7 4.8 %	5.1 0.8 %	5.1 0.8 %	
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	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)	162.0	169.6	169.6	169.6	0.0	0.0	169.6	7.6 4.7 %	0.0	0.0	
1003 G/F Match (UGF)	187.8	197.2	197.2	197.2	0.0	0.0	197.2	9.4 5.0 %	0.0	0.0	
1004 Gen Fund (UGF)	7,039.0	7,248.1	7,357.9	7,586.5	0.0	0.0	7,586.5	547.5 7.8 %	338.4 4.7 %	228.6 3.1 %	
1005 GF/Prgm (DGF)	0.0	109.8	0.0	0.0	0.0	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	575.9	7.0 1.2 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	52	52	52	52	0	0	52	0	0	0	
Perm Part Time	50	50	50	50	0	0	50	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,226.8	7,445.3	7,555.1	7,783.7	0.0	0.0	7,783.7	556.9 7.7 %	338.4 4.5 %	228.6 3.0 %	
Designated General (DGF)	568.9	685.7	575.9	575.9	0.0	0.0	575.9	7.0 1.2 %	-109.8 -16.0 %	0.0	
Federal Receipts (Fed)	162.0	169.6	169.6	169.6	0.0	0.0	169.6	7.6 4.7 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	8,366.4	8,693.9	8,693.9	8,700.3	0.0	0.0	8,700.3	333.9 4.0 %	6.4 0.1 %	6.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,762.8	7,096.7	7,096.7	7,096.7	0.0	0.0	7,096.7	333.9 4.9 %	0.0	0.0
Travel	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0	0.0
Services	1,179.6	1,173.2	1,173.2	1,179.6	0.0	0.0	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	314.9	0.0	0.0	0.0
Capital Outlay	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	238.3	251.3	251.3	251.3	0.0	0.0	251.3	13.0 5.5 %	0.0	0.0
1004 Gen Fund (UGF)	7,868.5	8,178.7	8,338.7	8,345.1	0.0	0.0	8,345.1	476.6 6.1 %	166.4 2.0 %	6.4 0.1 %
1109 Test Fish (DGF)	259.6	263.9	103.9	103.9	0.0	0.0	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	99	99	99	99	0	0	99	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,106.8	8,430.0	8,590.0	8,596.4	0.0	0.0	8,596.4	489.6 6.0 %	166.4 2.0 %	6.4 0.1 %
Designated General (DGF)	259.6	263.9	103.9	103.9	0.0	0.0	103.9	-155.7 -60.0 %	-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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	6,441.0	6,911.6	6,961.6	7,281.8	0.0	0.0	7,281.8	840.8 13.1 %	370.2 5.4 %	320.2 4.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,805.7	5,507.4	5,507.4	5,507.4	0.0	0.0	5,507.4	701.7 14.6 %	0.0	0.0
Travel	238.6	240.0	240.0	240.0	0.0	0.0	240.0	1.4 0.6 %	0.0	0.0
Services	786.7	729.1	744.1	924.3	0.0	0.0	924.3	137.6 17.5 %	195.2 26.8 %	180.2 24.2 %
Commodities	483.5	402.8	437.8	447.8	0.0	0.0	447.8	-35.7 -7.4 %	45.0 11.2 %	10.0 2.3 %
Capital Outlay	126.5	32.3	32.3	162.3	0.0	0.0	162.3	35.8 28.3 %	130.0 402.5 %	130.0 402.5 %
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,400.7	6,750.9	6,920.6	7,240.8	0.0	0.0	7,240.8	840.1 13.1 %	489.9 7.3 %	320.2 4.6 %
1108 Stat Desig (Other)	0.0	119.7	0.0	0.0	0.0	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	41.0	0.7 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	62	63	63	63	0	0	63	1 1.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,400.7	6,750.9	6,920.6	7,240.8	0.0	0.0	7,240.8	840.1 13.1 %	489.9 7.3 %	320.2 4.6 %
Designated General (DGF)	40.3	41.0	41.0	41.0	0.0	0.0	41.0	0.7 1.7 %	0.0	0.0
Other State Funds (Other)	0.0	119.7	0.0	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	7,698.6	8,121.9	8,521.9	9,001.9	0.0	0.0	9,001.9	1,303.3 16.9 %	880.0 10.8 %	480.0 5.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,024.3	6,460.1	6,460.1	6,460.1	0.0	0.0	6,460.1	435.8 7.2 %	0.0	0.0
Travel	328.3	328.3	328.3	328.3	0.0	0.0	328.3	0.0	0.0	0.0
Services	791.3	778.8	1,178.8	1,191.3	0.0	0.0	1,191.3	400.0 50.5 %	412.5 53.0 %	12.5 1.1 %
Commodities	539.7	539.7	539.7	539.7	0.0	0.0	539.7	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	467.5	0.0	0.0	467.5	467.5 >999 %	467.5 >999 %	467.5 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,970.5	7,337.1	7,337.1	7,817.1	0.0	0.0	7,817.1	846.6 12.1 %	480.0 6.5 %	480.0 6.5 %
1109 Test Fish (DGF)	728.1	784.8	1,184.8	1,184.8	0.0	0.0	1,184.8	456.7 62.7 %	400.0 51.0 %	0.0
<u>Positions</u>										
Perm Full Time	46	45	45	45	0	0	45	-1 -2.2 %	0	0
Perm Part Time	68	66	66	66	0	0	66	-2 -2.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,970.5	7,337.1	7,337.1	7,817.1	0.0	0.0	7,817.1	846.6 12.1 %	480.0 6.5 %	480.0 6.5 %
Designated General (DGF)	728.1	784.8	1,184.8	1,184.8	0.0	0.0	1,184.8	456.7 62.7 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	10,524.4	10,819.8	10,819.6	10,819.6	0.0	0.0	10,819.6	295.2 2.8 %	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,912.6	6,208.0	6,207.8	6,207.8	0.0	0.0	6,207.8	295.2 5.0 %	-0.2	0.0
Travel	439.1	329.1	329.1	329.1	0.0	0.0	329.1	-110.0 -25.1 %	0.0	0.0
Services	3,391.3	3,781.3	3,781.3	3,781.3	0.0	0.0	3,781.3	390.0 11.5 %	0.0	0.0
Commodities	743.0	473.0	473.0	473.0	0.0	0.0	473.0	-270.0 -36.3 %	0.0	0.0
Capital Outlay	38.4	28.4	28.4	28.4	0.0	0.0	28.4	-10.0 -26.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	10,142.0	10,437.4	10,437.4	10,437.4	0.0	0.0	10,437.4	295.4 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	0	0	57	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,142.0	10,437.4	10,437.4	10,437.4	0.0	0.0	10,437.4	295.4 2.9 %	0.0	0.0
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
Other State Funds (Other)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	-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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	22,590.9	23,012.1	22,912.1	23,112.1	0.0	0.0	23,112.1	521.2 2.3 %	100.0 0.4 %	200.0 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	13,145.8	13,783.2	14,083.2	14,083.2	0.0	0.0	14,083.2	937.4 7.1 %	300.0 2.2 %	0.0
Travel	567.1	556.7	556.7	556.7	0.0	0.0	556.7	-10.4 -1.8 %	0.0	0.0
Services	6,417.7	6,259.6	5,859.6	5,859.6	0.0	0.0	5,859.6	-558.1 -8.7 %	-400.0 -6.4 %	0.0
Commodities	1,768.0	1,720.3	1,720.3	1,720.3	0.0	0.0	1,720.3	-47.7 -2.7 %	0.0	0.0
Capital Outlay	692.3	692.3	692.3	692.3	0.0	0.0	692.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	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	0.0	10,274.2	-400.0 -3.7 %	-776.8 -7.0 %	0.0
1004 Gen Fund (UGF)	1,792.0	1,706.4	2,442.7	2,642.7	0.0	0.0	2,642.7	850.7 47.5 %	936.3 54.9 %	200.0 8.2 %
1005 GF/Prgm (DGF)	1,730.9	1,647.0	1,471.1	1,471.1	0.0	0.0	1,471.1	-259.8 -15.0 %	-175.9 -10.7 %	0.0
1007 I/A Rcpts (Other)	802.6	825.2	802.6	802.6	0.0	0.0	802.6	0.0	-22.6 -2.7 %	0.0
1018 EVOS Trust (Other)	345.1	345.1	345.1	345.1	0.0	0.0	345.1	0.0	0.0	0.0
1024 Fish/Game (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	0.0
1061 CIP Rcpts (Other)	3,083.7	3,230.4	3,383.7	3,383.7	0.0	0.0	3,383.7	300.0 9.7 %	153.3 4.7 %	0.0
1108 Stat Desig (Other)	4,112.4	4,157.0	3,992.7	3,992.7	0.0	0.0	3,992.7	-119.7 -2.9 %	-164.3 -4.0 %	0.0
1212 Stimulus09 (Fed)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	0	75	0	0	0
Perm Part Time	164	165	165	165	0	0	165	1 0.6 %	0	0
Temporary	1	1	1	1	0	0	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**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,792.0	1,706.4	2,442.7	2,642.7	0.0	0.0	2,642.7	850.7	47.5 %	936.3	54.9 %	200.0	8.2 %
Designated General (DGF)	1,730.9	1,647.0	1,471.1	1,471.1	0.0	0.0	1,471.1	-259.8	-15.0 %	-175.9	-10.7 %	0.0	
Other State Funds (Other)	8,343.8	8,557.7	8,724.1	8,724.1	0.0	0.0	8,724.1	380.3	4.6 %	166.4	1.9 %	0.0	
Federal Receipts (Fed)	10,724.2	11,101.0	10,274.2	10,274.2	0.0	0.0	10,274.2	-450.0	-4.2 %	-826.8	-7.4 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	<b>48,914.0</b>	<b>49,889.5</b>	<b>48,389.5</b>	<b>44,301.9</b>	<b>0.0</b>	<b>0.0</b>	<b>44,301.9</b>	<b>-4,612.1 -9.4 %</b>	<b>-5,587.6 -11.2 %</b>	<b>-4,087.6 -8.4 %</b>	
<u>Objects of Expenditure</u>											
Personal Services	28,212.3	29,403.7	29,403.7	27,363.4	0.0	0.0	27,363.4	-848.9 -3.0 %	-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	0.0	1,126.7	-70.5 -5.9 %	-20.5 -1.8 %	-20.5 -1.8 %	
Services	17,101.0	16,810.1	15,310.1	13,636.6	0.0	0.0	13,636.6	-3,464.4 -20.3 %	-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	0.0	1,983.0	-345.5 -14.8 %	-345.5 -14.8 %	-345.5 -14.8 %	
Capital Outlay	75.0	200.0	200.0	192.2	0.0	0.0	192.2	117.2 156.3 %	-7.8 -3.9 %	-7.8 -3.9 %	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,074.8	23,646.7	23,074.8	19,268.5	0.0	0.0	19,268.5	-3,806.3 -16.5 %	-4,378.2 -18.5 %	-3,806.3 -16.5 %	
1004 Gen Fund (UGF)	4,728.3	4,911.6	5,894.0	5,939.0	0.0	0.0	5,939.0	1,210.7 25.6 %	1,027.4 20.9 %	45.0 0.8 %	
1007 I/A Rcpts (Other)	1,762.8	1,807.5	1,862.8	1,787.7	0.0	0.0	1,787.7	24.9 1.4 %	-19.8 -1.1 %	-75.1 -4.0 %	
1018 EVOS Trust (Other)	339.0	339.4	339.4	339.4	0.0	0.0	339.4	0.4 0.1 %	0.0	0.0	
1024 Fish/Game (Other)	14,889.1	15,169.0	13,389.1	13,137.9	0.0	0.0	13,137.9	-1,751.2 -11.8 %	-2,031.1 -13.4 %	-251.2 -1.9 %	
1055 IA/OIL HAZ (Other)	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,030.6	2,116.5	2,030.6	2,030.6	0.0	0.0	2,030.6	0.0	-85.9 -4.1 %	0.0	
1108 Stat Desig (Other)	1,570.9	1,380.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-290.6 -18.5 %	-100.0 -7.2 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	230	231	231	199	0	0	199	-31 -13.5 %	-32 -13.9 %	-32 -13.9 %	
Perm Part Time	205	204	204	200	0	0	200	-5 -2.4 %	-4 -2.0 %	-4 -2.0 %	
Temporary	19	19	19	19	0	0	19	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,728.3	4,911.6	5,894.0	5,939.0	0.0	0.0	5,939.0	1,210.7 25.6 %	1,027.4 20.9 %	45.0 0.8 %	
Other State Funds (Other)	21,110.9	21,331.2	19,420.7	19,094.4	0.0	0.0	19,094.4	-2,016.5 -9.6 %	-2,236.8 -10.5 %	-326.3 -1.7 %	
Federal Receipts (Fed)	23,074.8	23,646.7	23,074.8	19,268.5	0.0	0.0	19,268.5	-3,806.3 -16.5 %	-4,378.2 -18.5 %	-3,806.3 -16.5 %	



## 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	0.0	0.0	0.0	4,103.5	0.0	0.0	4,103.5	4,103.5 >999 %	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	0.0	2,040.3	2,040.3 >999 %	2,040.3 >999 %	2,040.3 >999 %
Travel	0.0	0.0	0.0	20.5	0.0	0.0	20.5	20.5 >999 %	20.5 >999 %	20.5 >999 %
Services	0.0	0.0	0.0	1,689.4	0.0	0.0	1,689.4	1,689.4 >999 %	1,689.4 >999 %	1,689.4 >999 %
Commodities	0.0	0.0	0.0	345.5	0.0	0.0	345.5	345.5 >999 %	345.5 >999 %	345.5 >999 %
Capital Outlay	0.0	0.0	0.0	7.8	0.0	0.0	7.8	7.8 >999 %	7.8 >999 %	7.8 >999 %
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	3,806.3	0.0	0.0	3,806.3	3,806.3 >999 %	3,806.3 >999 %	3,806.3 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	46.0	0.0	0.0	46.0	46.0 >999 %	46.0 >999 %	46.0 >999 %
1024 Fish/Game (Other)	0.0	0.0	0.0	251.2	0.0	0.0	251.2	251.2 >999 %	251.2 >999 %	251.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	32	0	0	32	32 >999 %	32 >999 %	32 >999 %
Perm Part Time	0	0	0	4	0	0	4	4 >999 %	4 >999 %	4 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	46.0	0.0	0.0	46.0	46.0 >999 %	46.0 >999 %	46.0 >999 %
Other State Funds (Other)	0.0	0.0	0.0	251.2	0.0	0.0	251.2	251.2 >999 %	251.2 >999 %	251.2 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	3,806.3	0.0	0.0	3,806.3	3,806.3 >999 %	3,806.3 >999 %	3,806.3 >999 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	29,386.6	30,135.1	30,335.1	30,856.4	0.0	0.0	30,856.4	1,469.8 5.0 %	721.3 2.4 %	521.3 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	17,468.0	18,227.8	18,427.8	18,517.8	0.0	0.0	18,517.8	1,049.8 6.0 %	290.0 1.6 %	90.0 0.5 %
Travel	836.8	836.8	836.8	861.8	0.0	0.0	861.8	25.0 3.0 %	25.0 3.0 %	25.0 3.0 %
Services	9,109.4	9,098.1	9,098.1	9,434.4	0.0	0.0	9,434.4	325.0 3.6 %	336.3 3.7 %	336.3 3.7 %
Commodities	1,972.4	1,972.4	1,972.4	2,042.4	0.0	0.0	2,042.4	70.0 3.5 %	70.0 3.5 %	70.0 3.5 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	15,122.3	15,515.1	15,515.1	15,515.1	0.0	0.0	15,515.1	392.8 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	5,566.3	5,713.3	6,118.4	6,639.7	0.0	0.0	6,639.7	1,073.4 19.3 %	926.4 16.2 %	521.3 8.5 %
1005 GF/Prgm (DGF)	85.9	89.5	89.5	89.5	0.0	0.0	89.5	3.6 4.2 %	0.0	0.0
1024 Fish/Game (Other)	8,612.1	8,817.2	8,612.1	8,612.1	0.0	0.0	8,612.1	0.0	-205.1 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	153	153	153	154	0	0	154	1 0.7 %	1 0.7 %	1 0.7 %
Perm Part Time	42	42	42	42	0	0	42	0	0	0
Temporary	16	16	16	16	0	0	16	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,566.3	5,713.3	6,118.4	6,639.7	0.0	0.0	6,639.7	1,073.4 19.3 %	926.4 16.2 %	521.3 8.5 %
Designated General (DGF)	85.9	89.5	89.5	89.5	0.0	0.0	89.5	3.6 4.2 %	0.0	0.0
Other State Funds (Other)	8,612.1	8,817.2	8,612.1	8,612.1	0.0	0.0	8,612.1	0.0	-205.1 -2.3 %	0.0
Federal Receipts (Fed)	15,122.3	15,515.1	15,515.1	15,515.1	0.0	0.0	15,515.1	392.8 2.6 %	0.0	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**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	11,875.7	11,923.8	12,073.8	11,923.8	0.0	0.0	11,923.8	48.1 0.4 %	0.0	-150.0 -1.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,998.5	4,272.6	4,272.6	4,272.6	0.0	0.0	4,272.6	274.1 6.9 %	0.0	0.0
Travel	467.3	457.3	467.3	457.3	0.0	0.0	457.3	-10.0 -2.1 %	0.0	-10.0 -2.1 %
Services	6,225.3	6,014.3	6,139.3	6,014.3	0.0	0.0	6,014.3	-211.0 -3.4 %	0.0	-125.0 -2.0 %
Commodities	1,184.6	1,179.6	1,194.6	1,179.6	0.0	0.0	1,179.6	-5.0 -0.4 %	0.0	-15.0 -1.3 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,318.0	8,442.2	8,592.2	8,592.2	0.0	0.0	8,592.2	274.2 3.3 %	150.0 1.8 %	0.0
1004 Gen Fund (UGF)	945.2	958.1	1,148.5	998.5	0.0	0.0	998.5	53.3 5.6 %	40.4 4.2 %	-150.0 -13.1 %
1007 I/A Rcpts (Other)	1,229.0	1,269.4	1,229.0	1,229.0	0.0	0.0	1,229.0	0.0	-40.4 -3.2 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	113.3	117.6	67.6	67.6	0.0	0.0	67.6	-45.7 -40.3 %	-50.0 -42.5 %	0.0
1108 Stat Desig (Other)	845.0	711.3	611.3	611.3	0.0	0.0	611.3	-233.7 -27.7 %	-100.0 -14.1 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	17	17	17	17	0	0	17	0	0	0
Temporary	9	9	9	9	0	0	9	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	945.2	958.1	1,148.5	998.5	0.0	0.0	998.5	53.3 5.6 %	40.4 4.2 %	-150.0 -13.1 %
Other State Funds (Other)	2,612.5	2,523.5	2,333.1	2,333.1	0.0	0.0	2,333.1	-279.4 -10.7 %	-190.4 -7.5 %	0.0
Federal Receipts (Fed)	8,318.0	8,442.2	8,592.2	8,592.2	0.0	0.0	8,592.2	274.2 3.3 %	150.0 1.8 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	714.1	732.5	732.5	732.5	0.0	0.0	732.5	18.4 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	420.7	445.1	445.1	445.1	0.0	0.0	445.1	24.4 5.8 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	206.4	201.9	201.9	201.9	0.0	0.0	201.9	-4.5 -2.2 %	0.0	0.0
Commodities	85.0	83.5	83.5	83.5	0.0	0.0	83.5	-1.5 -1.8 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	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	295.8	11.0 3.9 %	0.0	0.0
1024 Fish/Game (Other)	429.3	436.7	436.7	436.7	0.0	0.0	436.7	7.4 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	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	295.8	11.0 3.9 %	0.0	0.0
Other State Funds (Other)	429.3	436.7	436.7	436.7	0.0	0.0	436.7	7.4 1.7 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,805.2	1,852.1	1,852.1	1,852.1	0.0	0.0	1,852.1	46.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,309.0	1,355.9	1,355.9	1,355.9	0.0	0.0	1,355.9	46.9 3.6 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	245.5	245.5	245.5	245.5	0.0	0.0	245.5	0.0	0.0	0.0
Commodities	49.3	49.3	49.3	49.3	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	794.1	818.7	841.0	841.0	0.0	0.0	841.0	46.9 5.9 %	22.3 2.7 %	0.0
1007 I/A Rcpts (Other)	702.6	723.9	702.6	702.6	0.0	0.0	702.6	0.0	-21.3 -2.9 %	0.0
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.5	56.8	56.5	56.5	0.0	0.0	56.5	0.0	-0.3 -0.5 %	0.0
1108 Stat Desig (Other)	25.6	26.3	25.6	25.6	0.0	0.0	25.6	0.0	-0.7 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	794.1	818.7	841.0	841.0	0.0	0.0	841.0	46.9 5.9 %	22.3 2.7 %	0.0
Other State Funds (Other)	839.2	861.5	839.2	839.2	0.0	0.0	839.2	0.0	-22.3 -2.6 %	0.0
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	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: Administrative Services**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	11,582.4	12,056.6	12,056.6	12,056.6	0.0	0.0	12,056.6	474.2 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,379.1	6,818.3	6,818.3	6,818.3	0.0	0.0	6,818.3	439.2 6.9 %	0.0	0.0
Travel	114.1	134.1	134.1	134.1	0.0	0.0	134.1	20.0 17.5 %	0.0	0.0
Services	4,332.0	4,347.0	4,347.0	4,347.0	0.0	0.0	4,347.0	15.0 0.3 %	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,625.8	2,887.1	2,887.1	2,887.1	0.0	0.0	2,887.1	261.3 10.0 %	0.0	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,983.1	6,176.9	6,176.9	6,176.9	0.0	0.0	6,176.9	193.8 3.2 %	0.0	0.0
1018 EVOS Trust (Other)	318.6	327.9	327.9	327.9	0.0	0.0	327.9	9.3 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	257.6	267.4	267.4	267.4	0.0	0.0	267.4	9.8 3.8 %	0.0	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	0	70	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,625.8	2,887.1	2,887.1	2,887.1	0.0	0.0	2,887.1	261.3 10.0 %	0.0	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
Other State Funds (Other)	6,880.7	7,093.6	7,093.6	7,093.6	0.0	0.0	7,093.6	212.9 3.1 %	0.0	0.0
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	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: Fish and Game Boards and Advisory Committees**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,763.7	1,811.6	1,811.6	1,871.6	0.0	0.0	1,871.6	107.9 6.1 %	60.0 3.3 %	60.0 3.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,018.4	1,066.3	1,066.3	1,066.3	0.0	0.0	1,066.3	47.9 4.7 %	0.0	0.0
Travel	358.7	358.7	358.7	418.7	0.0	0.0	418.7	60.0 16.7 %	60.0 16.7 %	60.0 16.7 %
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.3	58.6	58.6	58.6	0.0	0.0	58.6	0.3 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,292.8	1,339.9	1,339.9	1,399.9	0.0	0.0	1,399.9	107.1 8.3 %	60.0 4.5 %	60.0 4.5 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	15.6	16.1	16.1	16.1	0.0	0.0	16.1	0.5 3.2 %	0.0	0.0
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,292.8	1,339.9	1,339.9	1,399.9	0.0	0.0	1,399.9	107.1 8.3 %	60.0 4.5 %	60.0 4.5 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	411.6	412.1	412.1	412.1	0.0	0.0	412.1	0.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	58.3	58.6	58.6	58.6	0.0	0.0	58.6	0.3 0.5 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,893.2	5,792.4	5,792.4	5,852.4	0.0	0.0	5,852.4	-40.8 -0.7 %	60.0 1.0 %	60.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,646.5	3,635.7	3,635.7	3,665.7	0.0	0.0	3,665.7	19.2 0.5 %	30.0 0.8 %	30.0 0.8 %
Travel	399.6	371.1	371.1	381.1	0.0	0.0	381.1	-18.5 -4.6 %	10.0 2.7 %	10.0 2.7 %
Services	1,666.5	1,607.7	1,607.7	1,626.7	0.0	0.0	1,626.7	-39.8 -2.4 %	19.0 1.2 %	19.0 1.2 %
Commodities	175.6	172.9	172.9	173.9	0.0	0.0	173.9	-1.7 -1.0 %	1.0 0.6 %	1.0 0.6 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	1,625.8	1,658.1	1,606.9	1,606.9	0.0	0.0	1,606.9	-18.9 -1.2 %	-51.2 -3.1 %	0.0
1004 Gen Fund (UGF)	2,534.1	2,349.0	2,459.4	2,519.4	0.0	0.0	2,519.4	-14.7 -0.6 %	170.4 7.3 %	60.0 2.4 %
1007 I/A Rcpts (Other)	818.5	854.5	818.5	818.5	0.0	0.0	818.5	0.0	-36.0 -4.2 %	0.0
1061 CIP Rcpts (Other)	259.0	266.4	251.8	251.8	0.0	0.0	251.8	-7.2 -2.8 %	-14.6 -5.5 %	0.0
1108 Stat Desig (Other)	655.8	664.4	655.8	655.8	0.0	0.0	655.8	0.0	-8.6 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,534.1	2,349.0	2,459.4	2,519.4	0.0	0.0	2,519.4	-14.7 -0.6 %	170.4 7.3 %	60.0 2.4 %
Other State Funds (Other)	1,733.3	1,785.3	1,726.1	1,726.1	0.0	0.0	1,726.1	-7.2 -0.4 %	-59.2 -3.3 %	0.0
Federal Receipts (Fed)	1,625.8	1,658.1	1,606.9	1,606.9	0.0	0.0	1,606.9	-18.9 -1.2 %	-51.2 -3.1 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,640.4	3,670.7	3,670.7	3,670.7	0.0	0.0	3,670.7	30.3 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	842.1	952.1	952.1	952.1	0.0	0.0	952.1	110.0 13.1 %	0.0	0.0
Travel	215.6	215.6	215.6	215.6	0.0	0.0	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	2,309.7	-79.7 -3.3 %	0.0	0.0
Commodities	118.3	118.3	118.3	118.3	0.0	0.0	118.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,057.6	3,087.9	3,087.9	3,087.9	0.0	0.0	3,087.9	30.3 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,057.6	3,087.9	3,087.9	3,087.9	0.0	0.0	3,087.9	30.3 1.0 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	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: State Facilities Maintenance**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	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	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	0.0
Services	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	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	0.0
Travel	0.0	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	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	0.0	0.0	2,530.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	6,169.3	6,347.3	6,058.8	5,955.3	0.0	0.0	5,955.3	-214.0 -3.5 %	-392.0 -6.2 %	-103.5 -1.7 %	
<u>Objects of Expenditure</u>											
Personal Services	4,385.4	4,563.4	4,658.9	4,563.4	0.0	0.0	4,563.4	178.0 4.1 %	0.0	-95.5 -2.0 %	
Travel	281.5	281.5	281.5	281.5	0.0	0.0	281.5	0.0	0.0	0.0	
Services	1,094.3	1,094.3	916.6	915.6	0.0	0.0	915.6	-178.7 -16.3 %	-178.7 -16.3 %	-1.0 -0.1 %	
Commodities	278.1	278.1	181.8	174.8	0.0	0.0	174.8	-103.3 -37.1 %	-103.3 -37.1 %	-7.0 -3.9 %	
Capital Outlay	130.0	130.0	20.0	20.0	0.0	0.0	20.0	-110.0 -84.6 %	-110.0 -84.6 %	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	105.2	105.5	105.2	105.2	0.0	0.0	105.2	0.0	-0.3 -0.3 %	0.0	
1004 Gen Fund (UGF)	3,577.9	3,701.7	3,855.7	3,752.2	0.0	0.0	3,752.2	174.3 4.9 %	50.5 1.4 %	-103.5 -2.7 %	
1007 I/A Rcpts (Other)	1,781.4	1,815.2	1,389.4	1,389.4	0.0	0.0	1,389.4	-392.0 -22.0 %	-425.8 -23.5 %	0.0	
1055 IA/OIL HAZ (Other)	105.0	107.8	105.0	105.0	0.0	0.0	105.0	0.0	-2.8 -2.6 %	0.0	
1061 CIP Rcpts (Other)	335.3	348.9	335.3	335.3	0.0	0.0	335.3	0.0	-13.6 -3.9 %	0.0	
1108 Stat Desig (Other)	264.5	268.2	268.2	268.2	0.0	0.0	268.2	3.7 1.4 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	46	47	47	47	0	0	47	1 2.2 %	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,577.9	3,701.7	3,855.7	3,752.2	0.0	0.0	3,752.2	174.3 4.9 %	50.5 1.4 %	-103.5 -2.7 %	
Other State Funds (Other)	2,486.2	2,540.1	2,097.9	2,097.9	0.0	0.0	2,097.9	-388.3 -15.6 %	-442.2 -17.4 %	0.0	
Federal Receipts (Fed)	105.2	105.5	105.2	105.2	0.0	0.0	105.2	0.0	-0.3 -0.3 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0	4,198.5	121.2 3.0 %	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	3,517.1	121.2 3.6 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	0.0	0.0
Commodities	77.1	77.1	77.1	77.1	0.0	0.0	77.1	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	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	4,084.1	121.2 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	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	4,084.1	121.2 3.1 %	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**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).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.