

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	8,300.6	8,300.6	339.1 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,315.7	5,551.8	5,739.0	5,663.3	6,033.4	6,033.4	6,033.4	370.1 6.5 %	0.0	0.0
Travel	127.3	140.6	154.0	164.0	173.0	173.0	173.0	9.0 5.5 %	0.0	0.0
Services	1,011.8	1,442.5	1,785.3	1,502.2	1,438.6	1,438.6	1,438.6	-63.6 -4.2 %	0.0	0.0
Commodities	496.6	512.9	583.1	592.0	615.6	615.6	615.6	23.6 4.0 %	0.0	0.0
Capital Outlay	79.5	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	176.8	520.1	520.1	162.0	169.6	169.6	169.6	7.6 4.7 %	0.0	0.0
1003 G/F Match (UGF)	183.9	183.6	183.6	183.6	197.2	197.2	197.2	13.6 7.4 %	0.0	0.0
1004 Gen Fund (UGF)	5,609.5	7,015.2	7,028.8	7,047.0	7,248.1	7,357.9	7,357.9	310.9 4.4 %	109.8 1.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	109.8	0.0	0.0	0.0	-109.8 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1109 Test Fish (DGF)	526.3	568.9	568.9	568.9	575.9	575.9	575.9	7.0 1.2 %	0.0	0.0
1201 CFEC Rcpts (DGF)	366.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	52	52	52	52	0	0	0
Perm Part Time	52	52	52	50	50	50	50	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,793.4	7,198.8	7,212.4	7,230.6	7,445.3	7,555.1	7,555.1	324.5 4.5 %	109.8 1.5 %	0.0
Designated General (DGF)	1,060.7	568.9	568.9	568.9	685.7	575.9	575.9	7.0 1.2 %	-109.8 -16.0 %	0.0
Federal Receipts (Fed)	176.8	520.1	520.1	162.0	169.6	169.6	169.6	7.6 4.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	8,693.9	319.3 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,578.7	6,798.1	6,866.1	6,771.0	7,096.7	7,096.7	7,096.7	325.7 4.8 %	0.0	0.0
Travel	122.6	103.9	103.9	100.9	100.9	100.9	100.9	0.0	0.0	0.0
Services	1,072.0	1,249.3	1,279.6	1,179.6	1,173.2	1,173.2	1,173.2	-6.4 -0.5 %	0.0	0.0
Commodities	376.3	366.4	379.9	314.9	314.9	314.9	314.9	0.0	0.0	0.0
Capital Outlay	194.1	8.2	8.2	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	0.0	0.0	0.0
Miscellaneous	0.0	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	238.7	238.3	238.3	238.3	251.3	251.3	251.3	13.0 5.5 %	0.0	0.0
1004 Gen Fund (UGF)	7,530.7	8,133.4	8,139.8	7,876.7	8,178.7	8,338.7	8,338.7	462.0 5.9 %	160.0 2.0 %	0.0
1109 Test Fish (DGF)	272.7	259.6	259.6	259.6	263.9	103.9	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0
1201 CFEC Rcpts (DGF)	301.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	49	49	48	48	48	48	0	0	0
Perm Part Time	99	99	99	99	99	99	99	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,769.4	8,371.7	8,378.1	8,115.0	8,430.0	8,590.0	8,590.0	475.0 5.9 %	160.0 1.9 %	0.0
Designated General (DGF)	574.3	259.6	259.6	259.6	263.9	103.9	103.9	-155.7 -60.0 %	-160.0 -60.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	6,030.1	6,608.6	6,618.8	6,563.7	6,911.6	6,961.6	6,961.6	397.9 6.1 %	50.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,685.1	5,092.8	5,198.4	4,928.4	5,507.4	5,507.4	5,507.4	579.0 11.7 %	0.0	0.0	
Travel	280.8	230.6	238.6	238.6	240.0	240.0	240.0	1.4 0.6 %	0.0	0.0	
Services	756.2	715.6	761.8	786.7	729.1	744.1	744.1	-42.6 -5.4 %	15.0 2.1 %	0.0	
Commodities	276.7	348.1	378.5	483.5	402.8	437.8	437.8	-45.7 -9.5 %	35.0 8.7 %	0.0	
Capital Outlay	31.3	16.5	41.5	126.5	32.3	32.3	32.3	-94.2 -74.5 %	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	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,745.6	6,568.3	6,578.5	6,523.4	6,750.9	6,920.6	6,920.6	397.2 6.1 %	169.7 2.5 %	0.0	
1036 Cm Fish Ln (DGF)	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	119.7	0.0	0.0	0.0	-119.7 -100.0 %	0.0	
1109 Test Fish (DGF)	0.0	40.3	40.3	40.3	41.0	41.0	41.0	0.7 1.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	34	36	36	37	37	37	37	0	0	0	
Perm Part Time	63	63	63	62	63	63	63	1 1.6 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,745.6	6,568.3	6,578.5	6,523.4	6,750.9	6,920.6	6,920.6	397.2 6.1 %	169.7 2.5 %	0.0	
Designated General (DGF)	284.5	40.3	40.3	40.3	41.0	41.0	41.0	0.7 1.7 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	119.7	0.0	0.0	0.0	-119.7 -100.0 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,121.9	8,521.9	816.6 10.6 %	400.0 4.9 %	400.0 4.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,825.3	6,177.2	6,177.2	6,031.0	6,460.1	6,460.1	6,460.1	429.1 7.1 %	0.0	0.0
Travel	248.6	338.3	338.3	328.3	328.3	328.3	328.3	0.0	0.0	0.0
Services	852.2	889.6	902.1	791.3	778.8	778.8	1,178.8	387.5 49.0 %	400.0 51.4 %	400.0 51.4 %
Commodities	651.0	689.7	689.7	539.7	539.7	539.7	539.7	0.0	0.0	0.0
Capital Outlay	10.7	26.4	26.4	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	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)	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	7,337.1	7,337.1	359.9 5.2 %	0.0	0.0
1036 Cm Fish Ln (DGF)	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1109 Test Fish (DGF)	373.4	728.1	728.1	728.1	784.8	784.8	1,184.8	456.7 62.7 %	400.0 51.0 %	400.0 51.0 %
<u>Positions</u>										
Perm Full Time	44	45	45	46	45	45	45	-1 -2.2 %	0	0
Perm Part Time	68	67	67	68	66	66	66	-2 -2.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,801.6	7,393.1	7,405.6	6,977.2	7,337.1	7,337.1	7,337.1	359.9 5.2 %	0.0	0.0
Designated General (DGF)	786.2	728.1	728.1	728.1	784.8	784.8	1,184.8	456.7 62.7 %	400.0 51.0 %	400.0 51.0 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,411.9	9,669.1	9,672.7	10,531.1	10,819.8	10,819.6	10,819.6	288.5 2.7 %	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,734.4	5,942.6	5,946.2	5,919.3	6,208.0	6,207.8	6,207.8	288.5 4.9 %	-0.2	0.0
Travel	327.5	321.1	321.1	439.1	329.1	329.1	329.1	-110.0 -25.1 %	0.0	0.0
Services	2,867.2	2,875.0	2,875.0	3,391.3	3,781.3	3,781.3	3,781.3	390.0 11.5 %	0.0	0.0
Commodities	429.2	503.4	503.4	743.0	473.0	473.0	473.0	-270.0 -36.3 %	0.0	0.0
Capital Outlay	53.6	27.0	27.0	38.4	28.4	28.4	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)	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	10,437.4	10,437.4	288.7 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	382.2	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	351.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0
1194 F&G NonDed (DGF)	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	57	57	57	0	0	0
Perm Part Time	7	6	6	7	7	7	7	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,490.0	9,286.9	9,290.3	10,148.7	10,437.4	10,437.4	10,437.4	288.7 2.8 %	0.0	0.0
Designated General (DGF)	921.9	382.2	382.2	382.2	382.2	382.2	382.2	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.2	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	18,082.7	22,345.4	22,345.4	22,573.5	23,012.1	23,262.1	22,912.1	338.6 1.5 %	-100.0 -0.4 %	-350.0 -1.5 %	
<u>Objects of Expenditure</u>											
Personal Services	12,866.1	13,128.4	13,128.4	13,128.4	13,783.2	14,083.2	14,083.2	954.8 7.3 %	300.0 2.2 %	0.0	
Travel	539.4	567.1	567.1	567.1	556.7	556.7	556.7	-10.4 -1.8 %	0.0	0.0	
Services	3,191.4	6,189.6	6,189.6	6,417.7	6,259.6	6,209.6	5,859.6	-558.1 -8.7 %	-400.0 -6.4 %	-350.0 -5.6 %	
Commodities	1,348.2	1,768.0	1,768.0	1,768.0	1,720.3	1,720.3	1,720.3	-47.7 -2.7 %	0.0	0.0	
Capital Outlay	137.6	692.3	692.3	692.3	692.3	692.3	692.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	7,985.1	10,316.1	10,316.1	10,674.2	11,051.0	10,674.2	10,274.2	-400.0 -3.7 %	-776.8 -7.0 %	-400.0 -3.7 %	
1004 Gen Fund (UGF)	709.5	1,905.1	1,905.1	1,775.1	1,706.4	2,442.7	2,442.7	667.6 37.6 %	736.3 43.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,730.4	1,730.4	1,730.4	1,647.0	1,421.1	1,471.1	-259.3 -15.0 %	-175.9 -10.7 %	50.0 3.5 %	
1007 I/A Rcpts (Other)	596.0	802.6	802.6	802.6	825.2	802.6	802.6	0.0	-22.6 -2.7 %	0.0	
1018 EVOS Trust (Other)	63.9	345.1	345.1	345.1	345.1	345.1	345.1	0.0	0.0	0.0	
1024 Fish/Game (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0 >999 %	200.0 >999 %	0.0	
1061 CIP Rcpts (Other)	3,235.3	3,083.7	3,083.7	3,083.7	3,230.4	3,383.7	3,383.7	300.0 9.7 %	153.3 4.7 %	0.0	
1108 Stat Desig (Other)	3,246.0	4,112.4	4,112.4	4,112.4	4,157.0	3,992.7	3,992.7	-119.7 -2.9 %	-164.3 -4.0 %	0.0	
1156 Rcpt Svcs (DGF)	365.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1194 F&G NonDed (DGF)	1,060.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	727.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	94.1	50.0	50.0	50.0	50.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	79	78	78	75	75	75	75	0	0	0	
Perm Part Time	169	167	167	164	165	165	165	1 0.6 %	0	0	
Temporary	2	0	0	1	1	1	1	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	709.5	1,905.1	1,905.1	1,775.1	1,706.4	2,442.7	2,442.7	667.6 37.6 %	736.3 43.1 %	0.0	
Designated General (DGF)	2,152.8	1,730.4	1,730.4	1,730.4	1,647.0	1,421.1	1,471.1	-259.3 -15.0 %	-175.9 -10.7 %	50.0 3.5 %	
Other State Funds (Other)	7,141.2	8,343.8	8,343.8	8,343.8	8,557.7	8,724.1	8,724.1	380.3 4.6 %	166.4 1.9 %	0.0	
Federal Receipts (Fed)	8,079.2	10,366.1	10,366.1	10,724.2	11,101.0	10,674.2	10,274.2	-450.0 -4.2 %	-826.8 -7.4 %	-400.0 -3.7 %	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	40,367.5	49,221.7	49,248.0	49,248.0	49,889.5	48,389.5	48,389.5	-858.5 -1.7 %	-1,500.0 -3.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	25,908.1	28,455.4	28,546.3	28,546.3	29,403.7	29,403.7	29,403.7	857.4 3.0 %	0.0	0.0	
Travel	836.0	1,193.6	1,197.2	1,197.2	1,147.2	1,147.2	1,147.2	-50.0 -4.2 %	0.0	0.0	
Services	11,752.8	16,868.9	17,101.0	17,101.0	16,810.1	15,310.1	15,310.1	-1,790.9 -10.5 %	-1,500.0 -8.9 %	0.0	
Commodities	1,671.8	2,286.2	2,328.5	2,328.5	2,328.5	2,328.5	2,328.5	0.0	0.0	0.0	
Capital Outlay	198.8	75.0	75.0	75.0	200.0	200.0	200.0	125.0 166.7 %	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	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	19,500.6	23,160.9	23,160.9	23,160.9	23,646.7	23,074.8	23,074.8	-86.1 -0.4 %	-571.9 -2.4 %	0.0	
1004 Gen Fund (UGF)	3,793.1	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	5,894.0	1,056.7 21.8 %	982.4 20.0 %	0.0	
1007 I/A Rcpts (Other)	992.3	1,761.5	1,762.8	1,762.8	1,807.5	1,862.8	1,862.8	100.0 5.7 %	55.3 3.1 %	0.0	
1018 EVOS Trust (Other)	13.1	339.4	339.4	339.4	339.4	339.4	339.4	0.0	0.0	0.0	
1024 Fish/Game (Other)	13,792.4	14,935.5	14,935.5	14,935.5	15,169.0	13,389.1	13,389.1	-1,546.4 -10.4 %	-1,779.9 -11.7 %	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	0.0	
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	18.5	18.5	18.5	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,569.3	2,088.1	2,089.0	2,089.0	2,116.5	2,030.6	2,030.6	-58.4 -2.8 %	-85.9 -4.1 %	0.0	
1108 Stat Desig (Other)	191.8	1,604.6	1,604.6	1,604.6	1,380.3	1,280.3	1,280.3	-324.3 -20.2 %	-100.0 -7.2 %	0.0	
1194 F&G NonDed (DGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	232	230	230	230	231	231	231	1 0.4 %	0	0	
Perm Part Time	208	208	208	205	204	204	204	-1 -0.5 %	0	0	
Temporary	19	19	19	19	19	19	19	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,793.1	4,813.2	4,837.3	4,837.3	4,911.6	5,894.0	5,894.0	1,056.7	21.8 %	982.4	20.0 %	0.0
Designated General (DGF)	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	17,058.9	21,247.6	21,249.8	21,249.8	21,331.2	19,420.7	19,420.7	-1,829.1	-8.6 %	-1,910.5	-9.0 %	0.0
Federal Receipts (Fed)	19,500.6	23,160.9	23,160.9	23,160.9	23,646.7	23,074.8	23,074.8	-86.1	-0.4 %	-571.9	-2.4 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	24,193.4	29,107.7	29,123.3	29,297.3	30,135.1	30,335.1	30,335.1	1,037.8 3.5 %	200.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	16,100.0	16,644.4	16,648.7	17,378.7	18,227.8	18,427.8	18,427.8	1,049.1 6.0 %	200.0 1.1 %	0.0	
Travel	818.6	836.8	836.8	836.8	836.8	836.8	836.8	0.0	0.0	0.0	
Services	5,787.1	9,624.1	9,635.4	9,109.4	9,098.1	9,098.1	9,098.1	-11.3 -0.1 %	0.0	0.0	
Commodities	1,448.9	2,002.4	2,002.4	1,972.4	1,972.4	1,972.4	1,972.4	0.0	0.0	0.0	
Capital Outlay	38.8	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)	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	15,515.1	15,515.1	347.9 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	4,838.8	5,461.3	5,475.4	5,475.4	5,713.3	6,118.4	6,118.4	643.0 11.7 %	405.1 7.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	84.9	84.9	84.9	89.5	89.5	89.5	4.6 5.4 %	0.0	0.0	
1024 Fish/Game (Other)	7,602.2	8,655.1	8,655.8	8,569.8	8,817.2	8,612.1	8,612.1	42.3 0.5 %	-205.1 -2.3 %	0.0	
1194 F&G NonDed (DGF)	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	146	147	147	153	153	153	153	0	0	0	
Perm Part Time	37	38	38	42	42	42	42	0	0	0	
Temporary	16	16	16	16	16	16	16	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,838.8	5,461.3	5,475.4	5,475.4	5,713.3	6,118.4	6,118.4	643.0 11.7 %	405.1 7.1 %	0.0	
Designated General (DGF)	81.8	84.9	84.9	84.9	89.5	89.5	89.5	4.6 5.4 %	0.0	0.0	
Other State Funds (Other)	7,602.2	8,655.1	8,655.8	8,569.8	8,817.2	8,612.1	8,612.1	42.3 0.5 %	-205.1 -2.3 %	0.0	
Federal Receipts (Fed)	11,670.6	14,906.4	14,907.2	15,167.2	15,515.1	15,515.1	15,515.1	347.9 2.3 %	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	11,923.8	12,073.8	518.8 4.5 %	150.0 1.3 %	150.0 1.3 %	150.0 1.3 %
<u>Objects of Expenditure</u>											
Personal Services	3,795.7	4,075.8	4,078.8	4,013.8	4,272.6	4,272.6	4,272.6	258.8 6.4 %	0.0	0.0	0.0
Travel	366.6	447.3	447.3	447.3	457.3	457.3	467.3	20.0 4.5 %	10.0 2.2 %	10.0 2.2 %	10.0 2.2 %
Services	4,043.1	6,084.3	6,084.3	5,929.3	6,014.3	6,014.3	6,139.3	210.0 3.5 %	125.0 2.1 %	125.0 2.1 %	125.0 2.1 %
Commodities	740.3	1,204.6	1,204.6	1,164.6	1,179.6	1,179.6	1,194.6	30.0 2.6 %	15.0 1.3 %	15.0 1.3 %	15.0 1.3 %
Capital Outlay	167.9	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	0.0
Miscellaneous	0.0	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)	7,018.9	8,591.0	8,592.0	8,332.0	8,442.2	8,592.2	8,592.2	260.2 3.1 %	150.0 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	902.4	944.5	946.5	946.5	958.1	998.5	1,148.5	202.0 21.3 %	190.4 19.9 %	150.0 15.0 %	150.0 15.0 %
1007 I/A Rcpts (Other)	503.1	1,229.0	1,229.0	1,229.0	1,269.4	1,229.0	1,229.0	0.0	-40.4 -3.2 %	0.0	0.0
1018 EVOS Trust (Other)	23.2	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Other)	106.8	375.2	375.2	375.2	375.2	375.2	375.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	143.6	113.3	113.3	113.3	117.6	67.6	67.6	-45.7 -40.3 %	-50.0 -42.5 %	0.0	0.0
1108 Stat Desig (Other)	415.6	509.0	509.0	509.0	711.3	611.3	611.3	102.3 20.1 %	-100.0 -14.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	27	29	29	31	31	31	31	0	0	0	0
Perm Part Time	22	20	20	17	17	17	17	0	0	0	0
Temporary	10	9	9	9	9	9	9	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	902.4	944.5	946.5	946.5	958.1	998.5	1,148.5	202.0 21.3 %	190.4 19.9 %	150.0 15.0 %	150.0 15.0 %
Other State Funds (Other)	1,192.3	2,276.5	2,276.5	2,276.5	2,523.5	2,333.1	2,333.1	56.6 2.5 %	-190.4 -7.5 %	0.0	0.0
Federal Receipts (Fed)	7,018.9	8,591.0	8,592.0	8,332.0	8,442.2	8,592.2	8,592.2	260.2 3.1 %	150.0 1.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	612.4	624.5	624.5	710.5	732.5	732.5	732.5	22.0 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	359.0	341.1	341.1	417.1	445.1	445.1	445.1	28.0 6.7 %	0.0	0.0
Travel	0.8	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	185.6	196.4	196.4	206.4	201.9	201.9	201.9	-4.5 -2.2 %	0.0	0.0
Commodities	67.0	85.0	85.0	85.0	83.5	83.5	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)	0.0	284.8	284.8	284.8	295.8	295.8	295.8	11.0 3.9 %	0.0	0.0
1024 Fish/Game (Other)	612.4	339.7	339.7	425.7	436.7	436.7	436.7	11.0 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	284.8	284.8	284.8	295.8	295.8	295.8	11.0 3.9 %	0.0	0.0
Other State Funds (Other)	612.4	339.7	339.7	425.7	436.7	436.7	436.7	11.0 2.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	1,852.1	1,852.1	47.4 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,223.8	1,292.4	1,308.5	1,308.5	1,355.9	1,355.9	1,355.9	47.4 3.6 %	0.0	0.0
Travel	194.6	201.4	201.4	201.4	201.4	201.4	201.4	0.0	0.0	0.0
Services	94.3	245.5	245.5	245.5	245.5	245.5	245.5	0.0	0.0	0.0
Commodities	21.7	49.3	49.3	49.3	49.3	49.3	49.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	85.6	171.9	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	751.0	777.7	793.6	793.6	818.7	841.0	841.0	47.4 6.0 %	22.3 2.7 %	0.0
1007 I/A Rcpts (Other)	640.7	702.4	702.6	702.6	723.9	702.6	702.6	0.0	-21.3 -2.9 %	0.0
1018 EVOS Trust (Other)	2.4	54.5	54.5	54.5	54.5	54.5	54.5	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	17.6	56.5	56.5	56.5	56.8	56.5	56.5	0.0	-0.3 -0.5 %	0.0
1108 Stat Desig (Other)	19.1	25.6	25.6	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	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	751.0	777.7	793.6	793.6	818.7	841.0	841.0	47.4 6.0 %	22.3 2.7 %	0.0
Designated General (DGF)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	679.8	839.0	839.2	839.2	861.5	839.2	839.2	0.0	-22.3 -2.6 %	0.0
Federal Receipts (Fed)	85.6	171.9	171.9	171.9	171.9	171.9	171.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	12,056.6	12,056.6	495.1 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,794.7	6,307.2	6,313.2	6,358.2	6,818.3	6,818.3	6,818.3	460.1 7.2 %	0.0	0.0
Travel	116.1	79.1	79.1	114.1	134.1	134.1	134.1	20.0 17.5 %	0.0	0.0
Services	4,331.1	4,612.0	4,612.0	4,332.0	4,347.0	4,347.0	4,347.0	15.0 0.3 %	0.0	0.0
Commodities	629.2	317.2	317.2	567.2	567.2	567.2	567.2	0.0	0.0	0.0
Capital Outlay	31.3	240.0	240.0	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	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)	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1,934.0	1,934.0	1.3 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	2,887.1	2,887.1	280.9 10.8 %	0.0	0.0
1005 GF/Prgm (DGF)	15.1	141.9	141.9	141.9	141.9	141.9	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,432.8	5,979.9	5,983.1	5,983.1	6,176.9	6,176.9	6,176.9	193.8 3.2 %	0.0	0.0
1018 EVOS Trust (Other)	184.0	318.1	318.6	318.6	327.9	327.9	327.9	9.3 2.9 %	0.0	0.0
1024 Fish/Game (Other)	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	104.7	257.6	257.6	257.6	267.4	267.4	267.4	9.8 3.8 %	0.0	0.0
1108 Stat Desig (Other)	266.1	321.4	321.4	321.4	321.4	321.4	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	69	69	70	70	70	70	0	0	0
Perm Part Time	10	10	10	10	10	10	10	0	0	0
Temporary	7	7	7	6	6	6	6	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	2,887.1	2,887.1	280.9 10.8 %	0.0	0.0
Designated General (DGF)	60.6	141.9	141.9	141.9	141.9	141.9	141.9	0.0	0.0	0.0
Other State Funds (Other)	7,299.7	6,877.0	6,880.7	6,880.7	7,093.6	7,093.6	7,093.6	212.9 3.1 %	0.0	0.0
Federal Receipts (Fed)	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1,934.0	1,934.0	1.3 0.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	1,811.6	1,811.6	51.7 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	947.6	1,010.0	1,014.6	1,014.6	1,066.3	1,066.3	1,066.3	51.7 5.1 %	0.0	0.0
Travel	295.7	358.7	358.7	358.7	358.7	358.7	358.7	0.0	0.0	0.0
Services	265.1	348.7	348.7	348.7	348.7	348.7	348.7	0.0	0.0	0.0
Commodities	55.4	37.9	37.9	37.9	37.9	37.9	37.9	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	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)	40.3	58.2	58.2	58.2	58.6	58.6	58.6	0.4 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	1,339.9	1,339.9	50.8 3.9 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	319.9	390.7	390.9	390.9	390.9	390.9	390.9	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	19.8	15.3	15.6	15.6	16.1	16.1	16.1	0.5 3.2 %	0.0	0.0
1108 Stat Desig (Other)	4.1	5.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	6	0	0	0
Perm Part Time	4	5	5	5	5	5	5	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,148.2	1,285.1	1,289.1	1,289.1	1,339.9	1,339.9	1,339.9	50.8 3.9 %	0.0	0.0
Designated General (DGF)	31.7	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	343.8	411.0	411.6	411.6	412.1	412.1	412.1	0.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	40.3	58.2	58.2	58.2	58.6	58.6	58.6	0.4 0.7 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	5,792.4	5,792.4	-99.8 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,859.1	3,441.8	3,645.5	3,645.5	3,635.7	3,635.7	3,635.7	-9.8 -0.3 %	0.0	0.0
Travel	207.3	371.1	399.6	399.6	371.1	371.1	371.1	-28.5 -7.1 %	0.0	0.0
Services	509.8	1,637.3	1,666.5	1,666.5	1,607.7	1,607.7	1,607.7	-58.8 -3.5 %	0.0	0.0
Commodities	65.3	172.9	175.6	175.6	172.9	172.9	172.9	-2.7 -1.5 %	0.0	0.0
Capital Outlay	1.0	5.0	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	0.0
Miscellaneous	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	814.9	1,627.5	1,627.6	1,627.6	1,658.1	1,606.9	1,606.9	-20.7 -1.3 %	-51.2 -3.1 %	0.0
1004 Gen Fund (UGF)	1,982.5	2,524.8	2,528.5	2,528.5	2,349.0	2,459.4	2,459.4	-69.1 -2.7 %	110.4 4.7 %	0.0
1007 I/A Rcpts (Other)	531.3	819.0	819.0	819.0	854.5	818.5	818.5	-0.5 -0.1 %	-36.0 -4.2 %	0.0
1036 Cm Fish Ln (DGF)	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	64.9	261.3	261.3	261.3	266.4	251.8	251.8	-9.5 -3.6 %	-14.6 -5.5 %	0.0
1108 Stat Desig (Other)	239.6	655.5	655.8	655.8	664.4	655.8	655.8	0.0	-8.6 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	22	22	22	22	0	0	0
Perm Part Time	14	15	15	16	16	16	16	0	0	0
Temporary	6	8	8	8	8	8	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,982.5	2,524.8	2,528.5	2,528.5	2,349.0	2,459.4	2,459.4	-69.1 -2.7 %	110.4 4.7 %	0.0
Designated General (DGF)	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	835.8	1,735.8	1,736.1	1,736.1	1,785.3	1,726.1	1,726.1	-10.0 -0.6 %	-59.2 -3.3 %	0.0
Federal Receipts (Fed)	814.9	1,627.5	1,627.6	1,627.6	1,658.1	1,606.9	1,606.9	-20.7 -1.3 %	-51.2 -3.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	3,670.7	3,670.7	30.3 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	786.9	876.0	891.5	842.1	952.1	952.1	952.1	110.0 13.1 %	0.0	0.0
Travel	45.9	215.6	215.6	215.6	215.6	215.6	215.6	0.0	0.0	0.0
Services	522.0	2,340.0	2,340.0	2,389.4	2,309.7	2,309.7	2,309.7	-79.7 -3.3 %	0.0	0.0
Commodities	23.1	118.3	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	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)	0.0	582.8	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	3,087.9	3,087.9	30.3 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	1,377.9	3,042.1	3,057.6	3,057.6	3,087.9	3,087.9	3,087.9	30.3 1.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	582.8	582.8	582.8	582.8	582.8	582.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	1,553.7	1,608.8	1,608.8	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	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	1,553.7	1,608.8	1,608.8	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	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)	1,553.7	1,608.8	1,608.8	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	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)	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,530.0	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	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	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	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	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	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	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	4,427.0	6,145.9	6,151.4	6,151.4	6,347.3	6,058.8	6,058.8	-92.6 -1.5 %	-288.5 -4.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,717.3	4,382.0	4,387.5	4,367.5	4,563.4	4,658.9	4,658.9	291.4 6.7 %	95.5 2.1 %	0.0	
Travel	154.4	281.5	281.5	281.5	281.5	281.5	281.5	0.0	0.0	0.0	
Services	472.1	1,074.3	1,074.3	1,094.3	1,094.3	916.6	916.6	-177.7 -16.2 %	-177.7 -16.2 %	0.0	
Commodities	83.1	278.1	278.1	278.1	278.1	181.8	181.8	-96.3 -34.6 %	-96.3 -34.6 %	0.0	
Capital Outlay	0.1	130.0	130.0	130.0	130.0	20.0	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)	50.1	105.2	105.2	105.2	105.5	105.2	105.2	0.0	-0.3 -0.3 %	0.0	
1004 Gen Fund (UGF)	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	3,855.7	293.4 8.2 %	154.0 4.2 %	0.0	
1007 I/A Rcpts (Other)	713.0	1,780.6	1,781.4	1,781.4	1,815.2	1,389.4	1,389.4	-392.0 -22.0 %	-425.8 -23.5 %	0.0	
1055 IA/OIL HAZ (Other)	77.0	105.0	105.0	105.0	107.8	105.0	105.0	0.0	-2.8 -2.6 %	0.0	
1061 CIP Rcpts (Other)	177.9	333.7	333.7	333.7	348.9	335.3	335.3	1.6 0.5 %	-13.6 -3.9 %	0.0	
1108 Stat Desig (Other)	141.0	263.2	263.8	263.8	268.2	268.2	268.2	4.4 1.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	44	45	45	46	47	47	47	1 2.2 %	0	0	
Perm Part Time	3	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,268.0	3,558.2	3,562.3	3,562.3	3,701.7	3,855.7	3,855.7	293.4 8.2 %	154.0 4.2 %	0.0	
Other State Funds (Other)	1,108.9	2,482.5	2,483.9	2,483.9	2,540.1	2,097.9	2,097.9	-386.0 -15.5 %	-442.2 -17.4 %	0.0	
Federal Receipts (Fed)	50.1	105.2	105.2	105.2	105.5	105.2	105.2	0.0	-0.3 -0.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	4,198.5	121.2 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,838.8	3,337.9	3,395.9	3,395.9	3,517.1	3,517.1	3,517.1	121.2 3.6 %	0.0	0.0
Travel	27.0	36.7	36.7	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	502.6	552.6	552.6	552.6	552.6	552.6	552.6	0.0	0.0	0.0
Commodities	125.2	77.1	77.1	77.1	77.1	77.1	77.1	0.0	0.0	0.0
Capital Outlay	20.0	15.0	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	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	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	4,084.1	121.2 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	29	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,513.6	3,904.9	3,962.9	3,962.9	4,084.1	4,084.1	4,084.1	121.2 3.1 %	0.0	0.0
Federal Receipts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)