

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	5,827.7	7,520.6	7,609.8	7,609.8	7,609.8	0.0		0.0		0.0
Central Region Fisheries Mgmt.	7,483.3	8,309.0	8,415.9	8,415.9	8,415.9	0.0		0.0		0.0
AYK Region Fisheries Mgmt.	4,622.3	5,702.4	6,092.9	6,092.9	6,092.9	0.0		0.0		0.0
Westward Region Fisheries Mgmt	6,772.8	9,486.5	8,544.4	9,338.1	9,338.1	793.7	9.3 %	793.7	9.3 %	0.0
Headquarters Fisheries Mgmt.	7,781.7	9,350.9	9,443.4	9,443.4	9,443.4	0.0		0.0		0.0
Comm Fish Special Projects	20,062.5	19,761.3	20,326.0	20,326.0	20,326.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>52,550.3</b>	<b>60,130.7</b>	<b>60,432.4</b>	<b>61,226.1</b>	<b>61,226.1</b>	<b>793.7</b>	<b>1.3 %</b>	<b>793.7</b>	<b>1.3 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>										
Sport Fisheries	36,398.6	42,955.7	47,661.5	47,661.5	47,661.5	0.0		0.0		0.0
SF Research & Restoration	3,668.7	6,176.5	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>40,067.3</b>	<b>49,132.2</b>	<b>47,661.5</b>	<b>47,661.5</b>	<b>47,661.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	20,320.0	24,548.1	25,000.8	24,810.8	24,810.8	-190.0	-0.8 %	-190.0	-0.8 %	0.0
Wildlife Cons Restoration Prog	1,954.4	3,442.8	0.0	0.0	0.0	0.0		0.0		0.0
W.C. Special Projects	5,901.2	8,049.9	11,309.3	11,309.3	11,309.3	0.0		0.0		0.0
Hunter Ed Pub Shooting Ranges	655.6	608.1	614.1	614.1	614.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>28,831.2</b>	<b>36,648.9</b>	<b>36,924.2</b>	<b>36,734.2</b>	<b>36,734.2</b>	<b>-190.0</b>	<b>-0.5 %</b>	<b>-190.0</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Administration and Support</b>										
Commissioner's Office	1,413.5	1,638.1	1,590.5	1,590.5	1,590.5	0.0		0.0		0.0
Administrative Services	10,017.1	9,778.0	10,519.7	10,519.7	10,519.7	0.0		0.0		0.0
Boards & Advisory Committee	1,619.9	1,824.9	1,649.6	1,649.6	1,649.6	0.0		0.0		0.0
State Subsistence	3,274.8	5,229.6	5,218.2	5,218.2	5,218.2	0.0		0.0		0.0
EVOS Trustee Council	1,866.8	3,598.1	3,608.5	3,608.5	3,608.5	0.0		0.0		0.0
State Facilities Maintenance	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0		0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>21,886.3</b>	<b>25,907.5</b>	<b>26,425.3</b>	<b>26,425.3</b>	<b>26,425.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Habitat										
Habitat	3,535.3	4,094.8	5,124.8	5,124.8	5,124.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>3,535.3</b>	<b>4,094.8</b>	<b>5,124.8</b>	<b>5,124.8</b>	<b>5,124.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>3,527.1</b>	<b>3,902.6</b>	<b>3,954.7</b>	<b>3,954.7</b>	<b>3,954.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>150,397.5</b>	<b>179,816.7</b>	<b>180,522.9</b>	<b>181,126.6</b>	<b>181,126.6</b>	<b>603.7</b>	<b>0.3 %</b>	<b>603.7</b>	<b>0.3 %</b>	<b>0.0</b>
Funding Summary										
General Funds (GF)	45,519.3	57,878.0	58,360.2	57,240.2	57,240.2	-1,120.0	-1.9 %	-1,120.0	-1.9 %	0.0
Federal Receipts (Fed)	49,267.7	54,950.3	55,119.8	56,843.5	56,843.5	1,723.7	3.1 %	1,723.7	3.1 %	0.0
Other (Oth)	55,610.5	66,988.4	67,042.9	67,042.9	67,042.9	0.0		0.0		0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).