

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] GovAmd+ | [4] House | [5] Senate | [6] ConfComm | [6] - [3] GovAmd+ to ConfComm | [6] - [4] House to ConfComm | [6] - [5] Senate to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Commercial Fisheries | | | | | | | | | |
| SE Region Fisheries Mgmt. | 5,827.7 | 7,520.6 | 7,609.8 | 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 | 8,414.4 | 8,415.9 | 8,415.9 | 0.0 | 1.5 | 0.0 |
| AYK Region Fisheries Mgmt. | 4,622.3 | 5,702.4 | 6,092.9 | 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 | 8,543.6 | 9,338.1 | 9,338.1 | 793.7 9.3 % | 794.5 9.3 % | 0.0 |
| Headquarters Fisheries Mgmt. | 7,781.7 | 9,350.9 | 9,443.4 | 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 | 20,326.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 52,550.3 | 60,130.7 | 60,432.4 | 60,430.1 | 61,226.1 | 61,226.1 | 793.7 1.3 % | 796.0 1.3 % | 0.0 |
| Sport Fisheries | | | | | | | | | |
| Sport Fisheries | 36,398.6 | 42,955.7 | 47,661.5 | 47,652.0 | 47,661.5 | 47,661.5 | 0.0 | 9.5 | 0.0 |
| SF Research & Restoration | 3,668.7 | 6,176.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 40,067.3 | 49,132.2 | 47,661.5 | 47,652.0 | 47,661.5 | 47,661.5 | 0.0 | 9.5 | 0.0 |
| Wildlife Conservation | | | | | | | | | |
| Wildlife Conservation | 20,320.0 | 24,548.1 | 25,000.8 | 24,810.8 | 24,810.8 | 24,810.8 | -190.0 -0.8 % | 0.0 | 0.0 |
| Wildlife Cons Restoration Prog | 1,954.4 | 3,442.8 | 0.0 | 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 | 10,379.3 | 11,309.3 | 11,309.3 | 0.0 | 930.0 9.0 % | 0.0 |
| Hunter Ed Pub Shooting Ranges | 655.6 | 608.1 | 614.1 | 614.1 | 614.1 | 614.1 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 28,831.2 | 36,648.9 | 36,924.2 | 35,804.2 | 36,734.2 | 36,734.2 | -190.0 -0.5 % | 930.0 2.6 % | 0.0 |
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 1,413.5 | 1,638.1 | 1,590.5 | 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 | 10,518.9 | 10,519.7 | 10,519.7 | 0.0 | 0.8 | 0.0 |
| Boards & Advisory Committee | 1,619.9 | 1,824.9 | 1,649.6 | 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 | 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 | 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 | 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 | 2,530.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 21,886.3 | 25,907.5 | 26,425.3 | 26,424.5 | 26,425.3 | 26,425.3 | 0.0 | 0.8 | 0.0 |

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|--------------------------------|-------------------------|-------------------------|------------------------|----------------------|-----------------------|-------------------------|--|--|---|
| Habitat | | | | | | | | | |
| Habitat | 3,535.3 | 4,094.8 | 5,124.8 | 5,124.8 | 5,124.8 | 5,124.8 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 3,535.3 | 4,094.8 | 5,124.8 | 5,124.8 | 5,124.8 | 5,124.8 | 0.0 | 0.0 | 0.0 |
| Commercial Fisheries Entry Com | | | | | | | | | |
| Commercial Fish Entry Com | 3,527.1 | 3,902.6 | 3,954.7 | 3,954.7 | 3,954.7 | 3,954.7 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 3,527.1 | 3,902.6 | 3,954.7 | 3,954.7 | 3,954.7 | 3,954.7 | 0.0 | 0.0 | 0.0 |
| Agency Total | 150,397.5 | 179,816.7 | 180,522.9 | 179,390.3 | 181,126.6 | 181,126.6 | 603.7 0.3 % | 1,736.3 1.0 % | 0.0 |
| Funding Summary | | | | | | | | | |
| General Funds (GF) | 45,519.3 | 57,878.0 | 58,360.2 | 57,237.7 | 57,240.2 | 57,240.2 | -1,120.0 -1.9 % | 2.5 | 0.0 |
| Federal Receipts (Fed) | 49,267.7 | 54,950.3 | 55,119.8 | 55,112.5 | 56,843.5 | 56,843.5 | 1,723.7 3.1 % | 1,731.0 3.1 % | 0.0 |
| Other (Oth) | 55,610.5 | 66,988.4 | 67,042.9 | 67,040.1 | 67,042.9 | 67,042.9 | 0.0 | 2.8 | 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.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.