

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commercial Fisheries								
SE Region Fisheries Mgmt.	5,827.7	7,520.6	7,609.8	7,609.8	7,609.8	89.2 1.2 %	0.0	0.0
Central Region Fisheries Mgmt.	7,483.3	8,309.0	8,414.4	8,414.4	8,414.4	105.4 1.3 %	0.0	0.0
AYK Region Fisheries Mgmt.	4,622.3	5,702.4	5,777.9	5,857.9	5,967.9	265.5 4.7 %	190.0 3.3 %	110.0 1.9 %
Westward Region Fisheries Mgmt	6,772.8	9,486.5	8,543.6	9,337.3	8,543.6	-942.9 -9.9 %	0.0	-793.7 -8.5 %
Headquarters Fisheries Mgmt.	7,781.7	9,350.9	9,443.4	9,443.4	9,443.4	92.5 1.0 %	0.0	0.0
Comm Fish Special Projects	20,062.5	19,761.3	19,606.0	19,826.0	20,326.0	564.7 2.9 %	720.0 3.7 %	500.0 2.5 %
Appropriation Total	52,550.3	60,130.7	59,395.1	60,488.8	60,305.1	174.4 0.3 %	910.0 1.5 %	-183.7 -0.3 %
Sport Fisheries								
Sport Fisheries	36,398.6	42,955.7	48,953.0	47,652.0	47,652.0	4,696.3 10.9 %	-1,301.0 -2.7 %	0.0
SF Research & Restoration	3,668.7	6,176.5	0.0	0.0	0.0	-6,176.5 -100.0 %	0.0	0.0
Appropriation Total	40,067.3	49,132.2	48,953.0	47,652.0	47,652.0	-1,480.2 -3.0 %	-1,301.0 -2.7 %	0.0
Wildlife Conservation								
Wildlife Conservation	20,320.0	24,548.1	24,810.8	24,810.8	25,000.8	452.7 1.8 %	190.0 0.8 %	190.0 0.8 %
Wildlife Cons Restoration Prog	1,954.4	3,442.8	0.0	0.0	0.0	-3,442.8 -100.0 %	0.0	0.0
W.C. Special Projects	5,901.2	8,049.9	10,379.3	11,309.3	11,309.3	3,259.4 40.5 %	930.0 9.0 %	0.0
Hunter Ed Pub Shooting Ranges	655.6	608.1	614.1	614.1	614.1	6.0 1.0 %	0.0	0.0
Appropriation Total	28,831.2	36,648.9	35,804.2	36,734.2	36,924.2	275.3 0.8 %	1,120.0 3.1 %	190.0 0.5 %
Administration and Support								
Commissioner's Office	1,413.5	1,638.1	1,590.5	1,590.5	1,590.5	-47.6 -2.9 %	0.0	0.0
Administrative Services	10,017.1	9,778.0	10,218.9	10,218.9	10,518.9	740.9 7.6 %	300.0 2.9 %	300.0 2.9 %
Boards & Advisory Committee	1,619.9	1,824.9	1,838.6	1,649.6	1,649.6	-175.3 -9.6 %	-189.0 -10.3 %	0.0
State Subsistence	3,274.8	5,229.6	5,218.2	5,218.2	5,218.2	-11.4 -0.2 %	0.0	0.0
EVOS Trustee Council	1,866.8	3,598.1	3,608.5	3,608.5	3,608.5	10.4 0.3 %	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
Appropriation Total	21,886.3	25,907.5	26,313.5	26,124.5	26,424.5	517.0 2.0 %	111.0 0.4 %	300.0 1.1 %

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Habitat											
Habitat	3,535.3	4,094.8	4,797.8	5,124.8	5,124.8	1,030.0	25.2 %	327.0	6.8 %	0.0	
Appropriation Total	3,535.3	4,094.8	4,797.8	5,124.8	5,124.8	1,030.0	25.2 %	327.0	6.8 %	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	52.1	1.3 %	0.0		0.0	
Appropriation Total	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	52.1	1.3 %	0.0		0.0	
Agency Total	150,397.5	179,816.7	179,218.3	180,079.0	180,385.3	568.6	0.3 %	1,167.0	0.7 %	306.3	0.2 %
Funding Summary											
General Funds (GF)	45,519.3	57,878.0	56,214.1	58,726.4	58,232.7	354.7	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %
Federal Receipts (Fed)	49,267.7	54,950.3	55,456.2	54,612.5	55,112.5	162.2	0.3 %	-343.7	-0.6 %	500.0	0.9 %
Other (Oth)	55,610.5	66,988.4	67,548.0	66,740.1	67,040.1	51.7	0.1 %	-507.9	-0.8 %	300.0	0.4 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended