

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House
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	6,092.9	6,092.9	390.5	6.8 %	315.0	5.5 %	0.0
Westward Region Fisheries Mgmt	6,772.8	9,486.5	8,543.6	8,543.6	8,543.6	-942.9	-9.9 %	0.0		0.0
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	20,326.0	20,326.0	564.7	2.9 %	720.0	3.7 %	0.0
Appropriation Total	52,550.3	60,130.7	59,395.1	60,430.1	60,430.1	299.4	0.5 %	1,035.0	1.7 %	0.0
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	25,000.8	24,810.8	262.7	1.1 %	0.0		-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	10,379.3	2,329.4	28.9 %	0.0		-930.0 -8.2 %
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	36,924.2	35,804.2	-844.7	-2.3 %	0.0		-1,120.0 -3.0 %
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	10,518.9	10,518.9	740.9	7.6 %	300.0	2.9 %	0.0
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	26,424.5	26,424.5	517.0	2.0 %	111.0	0.4 %	0.0

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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	180,510.3	179,390.3	-426.4	-0.2 %	172.0	0.1 %	-1,120.0	-0.6 %
Funding Summary											
General Funds (GF)	45,519.3	57,878.0	56,214.1	58,357.7	57,237.7	-640.3	-1.1 %	1,023.6	1.8 %	-1,120.0	-1.9 %
Federal Receipts (Fed)	49,267.7	54,950.3	55,456.2	55,112.5	55,112.5	162.2	0.3 %	-343.7	-0.6 %	0.0	
Other (Oth)	55,610.5	66,988.4	67,548.0	67,040.1	67,040.1	51.7	0.1 %	-507.9	-0.8 %	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).

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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