

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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.	4,365.7	5,879.6	5,957.4	5,957.4	5,957.4	77.8 1.3 %	0.0	0.0
Central Region Fisheries Mgmt.	6,982.1	7,600.1	7,702.6	7,702.6	7,702.6	102.5 1.3 %	0.0	0.0
AYK Region Fisheries Mgmt.	4,322.1	5,345.9	5,421.2	5,736.2	5,736.2	390.3 7.3 %	315.0 5.8 %	0.0
Westward Region Fisheries Mgmt	5,667.8	7,641.6	6,692.4	6,692.4	6,692.4	-949.2 -12.4 %	0.0	0.0
Headquarters Fisheries Mgmt.	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	92.5 1.1 %	0.0	0.0
Comm Fish Special Projects	245.2	689.6	700.9	871.8	871.8	182.2 26.4 %	170.9 24.4 %	0.0
Appropriation Total	28,662.7	35,585.8	34,996.0	35,481.9	35,481.9	-103.9 -0.3 %	485.9 1.4 %	0.0
Sport Fisheries								
Sport Fisheries	2,024.9	3,145.1	3,357.8	3,742.4	3,742.4	597.3 19.0 %	384.6 11.5 %	0.0
SF Research & Restoration	467.7	608.0	-29.8	0.0	0.0	-608.0 -100.0 %	29.8 -100.0 %	0.0
Appropriation Total	2,492.6	3,753.1	3,328.0	3,742.4	3,742.4	-10.7 -0.3 %	414.4 12.5 %	0.0
Wildlife Conservation								
Wildlife Conservation	3,162.0	4,744.6	4,812.6	5,002.6	4,812.6	68.0 1.4 %	0.0	-190.0 -3.8 %
Wildlife Cons Restoration Prog	610.5	689.0	0.0	0.0	0.0	-689.0 -100.0 %	0.0	0.0
W.C. Special Projects	130.0	1,388.8	912.9	1,842.9	912.9	-475.9 -34.3 %	0.0	-930.0 -50.5 %
Hunter Ed Pub Shooting Ranges	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	4,041.6	6,822.4	5,725.5	6,845.5	5,725.5	-1,096.9 -16.1 %	0.0	-1,120.0 -16.4 %
Administration and Support								
Commissioner's Office	673.7	801.7	745.1	753.0	753.0	-48.7 -6.1 %	7.9 1.1 %	0.0
Administrative Services	1,785.0	2,329.5	2,344.1	2,420.2	2,420.2	90.7 3.9 %	76.1 3.2 %	0.0
Boards & Advisory Committee	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	13.2 1.2 %	0.0	0.0
State Subsistence	1,536.8	2,000.2	1,962.5	1,988.8	1,988.8	-11.4 -0.6 %	26.3 1.3 %	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	7,631.8	8,796.8	8,730.3	8,840.6	8,840.6	43.8 0.5 %	110.3 1.3 %	0.0
Habitat								
Habitat	2,690.6	2,919.9	3,434.3	3,447.3	3,447.3	527.4 18.1 %	13.0 0.4 %	0.0
Appropriation Total	2,690.6	2,919.9	3,434.3	3,447.3	3,447.3	527.4 18.1 %	13.0 0.4 %	0.0

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<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[5] - [2] 09MP Rev to House</u>		<u>[5] - [3] Adj Base to House</u>		<u>[5] - [4] GovAmd+ to House</u>	
Agency Total	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 %

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.