

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Fish and Game

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
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	5,967.9	5,967.9	265.5	4.7 %	190.0	3.3 %	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	60,305.1	60,305.1	174.4	0.3 %	910.0	1.5 %	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	4,944.8	4,944.8	850.0	20.8 %	147.0	3.1 %	0.0	
Appropriation Total	3,535.3	4,094.8	4,797.8	4,944.8	4,944.8	850.0	20.8 %	147.0	3.1 %	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	180,205.3	179,085.3	-731.4	-0.4 %	-133.0	-0.1 %	-1,120.0	-0.6 %
Funding Summary											
General Funds (GF)	45,519.3	57,878.0	56,214.1	58,232.7	57,112.7	-765.3	-1.3 %	898.6	1.6 %	-1,120.0	-1.9 %
Federal Receipts (Fed)	49,267.7	54,950.3	55,456.2	55,112.5	54,962.5	12.2		-493.7	-0.9 %	-150.0	-0.3 %
Other (Oth)	55,610.5	66,988.4	67,548.0	66,860.1	67,010.1	21.7		-537.9	-0.8 %	150.0	0.2 %

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.