

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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.	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	5,611.2	5,611.2	265.3 5.0 %	190.0 3.5 %	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	35,356.9	35,356.9	-228.9 -0.6 %	360.9 1.0 %	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

**2009 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers Only Fund Groups: General Funds
--

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2] 09MP Rev to Hse Sub</u>		<u>[5] - [3] Adj Base to Hse Sub</u>		<u>[5] - [4] Gov Amd to Hse Sub</u>	
Agency Total	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 %

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.