

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Commercial Fisheries												
SE Region Fisheries Mgmt.	5,827.7	7,520.6	7,609.8	7,609.8	7,609.8	7,609.8	0.0		0.0		0.0	
Central Region Fisheries Mgmt.	7,483.3	8,309.0	8,414.4	8,415.9	8,414.4	8,415.9	1.5		0.0		1.5	
AYK Region Fisheries Mgmt.	4,622.3	5,702.4	5,777.9	6,092.9	6,092.9	6,092.9	315.0	5.5 %	0.0		0.0	
Westward Region Fisheries Mgmt	6,772.8	9,486.5	8,543.6	8,544.4	8,543.6	9,338.1	794.5	9.3 %	793.7	9.3 %	794.5	9.3 %
Headquarters Fisheries Mgmt.	7,781.7	9,350.9	9,443.4	9,443.4	9,443.4	9,443.4	0.0		0.0		0.0	
Comm Fish Special Projects	20,062.5	19,761.3	19,606.0	20,326.0	20,326.0	20,326.0	720.0	3.7 %	0.0		0.0	
Appropriation Total	52,550.3	60,130.7	59,395.1	60,432.4	60,430.1	61,226.1	1,831.0	3.1 %	793.7	1.3 %	796.0	1.3 %
Sport Fisheries												
Sport Fisheries	36,398.6	42,955.7	48,953.0	47,661.5	47,652.0	47,661.5	-1,291.5	-2.6 %	0.0		9.5	
SF Research & Restoration	3,668.7	6,176.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	40,067.3	49,132.2	48,953.0	47,661.5	47,652.0	47,661.5	-1,291.5	-2.6 %	0.0		9.5	
Wildlife Conservation												
Wildlife Conservation	20,320.0	24,548.1	24,810.8	25,000.8	24,810.8	24,810.8	0.0		-190.0	-0.8 %	0.0	
Wildlife Cons Restoration Prog	1,954.4	3,442.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
W.C. Special Projects	5,901.2	8,049.9	10,379.3	11,309.3	10,379.3	11,309.3	930.0	9.0 %	0.0		930.0	9.0 %
Hunter Ed Pub Shooting Ranges	655.6	608.1	614.1	614.1	614.1	614.1	0.0		0.0		0.0	
Appropriation Total	28,831.2	36,648.9	35,804.2	36,924.2	35,804.2	36,734.2	930.0	2.6 %	-190.0	-0.5 %	930.0	2.6 %
Administration and Support												
Commissioner's Office	1,413.5	1,638.1	1,590.5	1,590.5	1,590.5	1,590.5	0.0		0.0		0.0	
Administrative Services	10,017.1	9,778.0	10,218.9	10,519.7	10,518.9	10,519.7	300.8	2.9 %	0.0		0.8	
Boards & Advisory Committee	1,619.9	1,824.9	1,838.6	1,649.6	1,649.6	1,649.6	-189.0	-10.3 %	0.0		0.0	
State Subsistence	3,274.8	5,229.6	5,218.2	5,218.2	5,218.2	5,218.2	0.0		0.0		0.0	
EVOS Trustee Council	1,866.8	3,598.1	3,608.5	3,608.5	3,608.5	3,608.5	0.0		0.0		0.0	
State Facilities Maintenance	1,164.2	1,308.8	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	2,530.0	0.0		0.0		0.0	
Appropriation Total	21,886.3	25,907.5	26,313.5	26,425.3	26,424.5	26,425.3	111.8	0.4 %	0.0		0.8	

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Habitat												
Habitat	3,535.3	4,094.8	4,797.8	5,124.8	5,124.8	5,124.8	327.0	6.8 %	0.0		0.0	
Appropriation Total	3,535.3	4,094.8	4,797.8	5,124.8	5,124.8	5,124.8	327.0	6.8 %	0.0		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	3,954.7	0.0		0.0		0.0	
Appropriation Total	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	3,954.7	0.0		0.0		0.0	
Agency Total	150,397.5	179,816.7	179,218.3	180,522.9	179,390.3	181,126.6	1,908.3	1.1 %	603.7	0.3 %	1,736.3	1.0 %
Funding Summary												
General Funds (GF)	45,519.3	57,878.0	56,214.1	58,360.2	57,237.7	57,240.2	1,026.1	1.8 %	-1,120.0	-1.9 %	2.5	
Federal Receipts (Fed)	49,267.7	54,950.3	55,456.2	55,119.8	55,112.5	56,843.5	1,387.3	2.5 %	1,723.7	3.1 %	1,731.0	3.1 %
Other (Oth)	55,610.5	66,988.4	67,548.0	67,042.9	67,040.1	67,042.9	-505.1	-0.7 %	0.0		2.8	

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 +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.