

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers Only</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	4,365.7	5,879.6	5,957.4	5,957.4	5,957.4	5,957.4	0.0	0.0	0.0
Central Region Fisheries Mgmt.	6,982.1	7,600.1	7,702.6	7,702.6	7,702.6	7,702.6	0.0	0.0	0.0
AYK Region Fisheries Mgmt.	4,322.1	5,345.9	5,421.2	5,736.2	5,736.2	5,736.2	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	6,692.4	0.0	0.0	0.0
Headquarters Fisheries Mgmt.	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	8,521.5	0.0	0.0	0.0
Comm Fish Special Projects	245.2	689.6	700.9	871.8	871.8	871.8	170.9	24.4 %	0.0
<b>Appropriation Total</b>	<b>28,662.7</b>	<b>35,585.8</b>	<b>34,996.0</b>	<b>35,481.9</b>	<b>35,481.9</b>	<b>35,481.9</b>	<b>485.9</b>	<b>1.4 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>									
Sport Fisheries	2,024.9	3,145.1	3,357.8	3,742.4	3,742.4	3,742.4	384.6	11.5 %	0.0
SF Research & Restoration	467.7	608.0	-29.8	0.0	0.0	0.0	29.8	-100.0 %	0.0
<b>Appropriation Total</b>	<b>2,492.6</b>	<b>3,753.1</b>	<b>3,328.0</b>	<b>3,742.4</b>	<b>3,742.4</b>	<b>3,742.4</b>	<b>414.4</b>	<b>12.5 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	3,162.0	4,744.6	4,812.6	5,002.6	4,812.6	4,812.6	0.0	-190.0	-3.8 %
Wildlife Cons Restoration Prog	610.5	689.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
W.C. Special Projects	130.0	1,388.8	912.9	1,842.9	912.9	912.9	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	0.0
<b>Appropriation Total</b>	<b>4,041.6</b>	<b>6,822.4</b>	<b>5,725.5</b>	<b>6,845.5</b>	<b>5,725.5</b>	<b>5,725.5</b>	<b>0.0</b>	<b>-1,120.0</b>	<b>-16.4 %</b>
<b>Administration and Support</b>									
Commissioner's Office	673.7	801.7	745.1	753.0	753.0	753.0	7.9	1.1 %	0.0
Administrative Services	1,785.0	2,329.5	2,344.1	2,420.2	2,420.2	2,420.2	76.1	3.2 %	0.0
Boards & Advisory Committee	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	1,148.6	0.0	0.0	0.0
State Subsistence	1,536.8	2,000.2	1,962.5	1,988.8	1,988.8	1,988.8	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	2,530.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,631.8</b>	<b>8,796.8</b>	<b>8,730.3</b>	<b>8,840.6</b>	<b>8,840.6</b>	<b>8,840.6</b>	<b>110.3</b>	<b>1.3 %</b>	<b>0.0</b>
<b>Habitat</b>									
Habitat	2,690.6	2,919.9	3,434.3	3,447.3	3,447.3	3,447.3	13.0	0.4 %	0.0
<b>Appropriation Total</b>	<b>2,690.6</b>	<b>2,919.9</b>	<b>3,434.3</b>	<b>3,447.3</b>	<b>3,447.3</b>	<b>3,447.3</b>	<b>13.0</b>	<b>0.4 %</b>	<b>0.0</b>

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Agency Total	45,519.3	57,878.0	56,214.1	58,357.7	57,237.7	57,237.7	1,023.6    1.8 %	-1,120.0    -1.9 %	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.

**Sen Sub (Senate Finance Sub Committee)** - Contains Senate Finance Sub Committee budget recommendations