

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Commercial Fisheries													
Commercial Fisheries	0.0	0.0	61,678.5	0.0	0.0	0.0	0.0	0.0	0.0	-61,678.5	-100.0 %		
SE Region Fisheries Mgmt.	7,561.8	0.0	204.3	8,287.8	0.0	0.0	8,287.8	726.0	9.6 %	726.0	9.6 %	8,083.5	>999 %
Central Region Fisheries Mgmt.	8,441.6	76.7	250.1	8,631.3	0.0	0.0	8,631.3	189.7	2.2 %	189.7	2.2 %	8,381.2	>999 %
AYK Region Fisheries Mgmt.	6,104.2	0.0	181.8	6,608.6	0.0	0.0	6,608.6	504.4	8.3 %	504.4	8.3 %	6,426.8	>999 %
Westward Region Fisheries Mgmt	8,547.5	0.9	215.8	8,121.2	0.0	0.0	8,121.2	-426.3	-5.0 %	-426.3	-5.0 %	7,905.4	>999 %
Headquarters Fisheries Mgmt.	9,496.4	0.0	205.9	9,669.1	3.6	0.0	9,672.7	172.7	1.8 %	176.3	1.9 %	9,463.2	>999 %
Comm Fish Special Projects	21,119.7	0.0	790.0	22,345.4	0.0	0.0	22,345.4	1,225.7	5.8 %	1,225.7	5.8 %	21,555.4	>999 %
Appropriation Total	61,271.2	77.6	63,526.4	63,663.4	3.6	0.0	63,667.0	2,392.2	3.9 %	2,395.8	3.9 %	137.0	0.2 %
Sport Fisheries													
Sport Fisheries	47,669.7	11.7	48,868.6	49,221.7	10.4	0.0	49,232.1	1,552.0	3.3 %	1,562.4	3.3 %	353.1	0.7 %
Appropriation Total	47,669.7	11.7	48,868.6	49,221.7	10.4	0.0	49,232.1	1,552.0	3.3 %	1,562.4	3.3 %	353.1	0.7 %
Wildlife Conservation													
Wildlife Conservation	25,073.4	0.0	29,510.0	29,107.7	4.3	0.0	29,112.0	4,034.3	16.1 %	4,038.6	16.1 %	-402.3	-1.4 %
W.C. Special Projects	11,059.3	0.0	11,813.2	11,812.0	3.0	0.0	11,815.0	752.7	6.8 %	755.7	6.8 %	-1.2	
Hunter Ed Pub Shooting Ranges	614.1	0.0	624.5	624.5	0.0	0.0	624.5	10.4	1.7 %	10.4	1.7 %	0.0	
Appropriation Total	36,746.8	0.0	41,947.7	41,544.2	7.3	0.0	41,551.5	4,797.4	13.1 %	4,804.7	13.1 %	-403.5	-1.0 %
Administration and Support													
Commissioner's Office	1,590.5	0.0	1,796.2	1,788.6	16.1	0.0	1,804.7	198.1	12.5 %	214.2	13.5 %	-7.6	-0.4 %
Administrative Services	10,518.9	1.9	11,556.8	11,555.5	6.0	0.0	11,561.5	1,036.6	9.9 %	1,042.6	9.9 %	-1.3	
Boards & Advisory Committee	1,649.6	0.0	1,670.7	1,755.3	4.6	0.0	1,759.9	105.7	6.4 %	110.3	6.7 %	84.6	5.1 %
State Subsistence	5,218.2	0.0	5,638.1	5,888.1	4.1	0.0	5,892.2	669.9	12.8 %	674.0	12.9 %	250.0	4.4 %
EVOS Trustee Council	3,608.5	0.0	3,624.9	3,624.9	15.5	0.0	3,640.4	16.4	0.5 %	31.9	0.9 %	0.0	
State Facilities Maintenance	1,308.8	0.0	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0	22.9 %	300.0	22.9 %	0.0	
F&G State Facilities Rent	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	26,424.5	1.9	28,425.5	28,751.2	46.3	0.0	28,797.5	2,326.7	8.8 %	2,373.0	9.0 %	325.7	1.1 %
Habitat													
Habitat	5,124.8	100.0	6,153.3	6,145.9	5.5	0.0	6,151.4	1,021.1	19.9 %	1,026.6	20.0 %	-7.4	-0.1 %
Appropriation Total	5,124.8	100.0	6,153.3	6,145.9	5.5	0.0	6,151.4	1,021.1	19.9 %	1,026.6	20.0 %	-7.4	-0.1 %

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Commercial Fisheries Entry Com													
Commercial Fish Entry Com	3,954.7	0.0	4,022.6	4,019.3	58.0	0.0	4,077.3	64.6	1.6 %	122.6	3.1 %	-3.3	-0.1 %
Appropriation Total	3,954.7	0.0	4,022.6	4,019.3	58.0	0.0	4,077.3	64.6	1.6 %	122.6	3.1 %	-3.3	-0.1 %
Agency Total	181,191.7	191.2	192,944.1	193,345.7	131.1	0.0	193,476.8	12,154.0	6.7 %	12,285.1	6.8 %	401.6	0.2 %
Funding Summary													
Unrestricted General (UGF)	57,297.5	89.9	64,432.5	65,224.0	45.0	0.0	65,269.0	7,926.5	13.8 %	7,971.5	13.9 %	791.5	1.2 %
Designated General (DGF)	11,502.3	0.0	9,495.9	8,127.0	58.0	0.0	8,185.0	-3,375.3	-29.3 %	-3,317.3	-28.8 %	-1,368.9	-14.4 %
Other State Funds (Other)	55,555.7	0.7	56,994.8	57,858.9	24.8	0.0	57,883.7	2,303.2	4.1 %	2,328.0	4.2 %	864.1	1.5 %
Federal Receipts (Fed)	56,836.2	100.6	62,020.9	62,135.8	3.3	0.0	62,139.1	5,299.6	9.3 %	5,302.9	9.3 %	114.9	0.2 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.