

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Commercial Fisheries								
Commercial Fisheries	0.0	0.0	42,926.8	43,056.8	43,056.8	43,056.8 >999 %	130.0 0.3 %	0.0
SE Region Fisheries Mgmt.	6,772.9	7,047.4	0.0	0.0	0.0	-7,047.4 -100.0 %	0.0	0.0
Central Region Fisheries Mgmt.	8,052.0	8,441.6	0.0	0.0	0.0	-8,441.6 -100.0 %	0.0	0.0
AYK Region Fisheries Mgmt.	5,570.7	6,104.2	0.0	0.0	0.0	-6,104.2 -100.0 %	0.0	0.0
Westward Region Fisheries Mgmt	8,024.5	8,547.5	0.0	0.0	0.0	-8,547.5 -100.0 %	0.0	0.0
Headquarters Fisheries Mgmt.	8,937.0	9,496.4	0.0	0.0	0.0	-9,496.4 -100.0 %	0.0	0.0
Comm Fish Special Projects	2,404.6	3,335.1	0.0	0.0	0.0	-3,335.1 -100.0 %	0.0	0.0
Appropriation Total	39,761.7	42,972.2	42,926.8	43,056.8	43,056.8	84.6 0.2 %	130.0 0.3 %	0.0
Sport Fisheries								
Sport Fisheries	3,125.8	3,775.0	3,757.3	3,757.3	4,198.4	423.4 11.2 %	441.1 11.7 %	441.1 11.7 %
SF Research & Restoration	613.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,739.7	3,775.0	3,757.3	3,757.3	4,198.4	423.4 11.2 %	441.1 11.7 %	441.1 11.7 %
Wildlife Conservation								
Wildlife Conservation	4,712.5	4,907.0	4,896.4	5,383.0	5,384.4	477.4 9.7 %	488.0 10.0 %	1.4
Wildlife Cons Restoration Prog	665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
W.C. Special Projects	1,378.7	912.9	912.9	912.9	912.9	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	0.0	0.0	0.0	0.0	284.8	284.8 >999 %	284.8 >999 %	284.8 >999 %
Appropriation Total	6,757.0	5,819.9	5,809.3	6,295.9	6,582.1	762.2 13.1 %	772.8 13.3 %	286.2 4.5 %
Administration and Support								
Commissioner's Office	803.6	771.0	779.7	779.7	779.7	8.7 1.1 %	0.0	0.0
Administrative Services	2,279.9	2,465.7	2,466.0	2,466.0	2,590.0	124.3 5.0 %	124.0 5.0 %	124.0 5.0 %
Boards & Advisory Committee	1,131.4	1,180.3	1,184.1	1,184.1	1,184.1	3.8 0.3 %	0.0	0.0
State Subsistence	1,943.4	1,998.1	2,000.1	2,200.1	2,200.1	202.0 10.1 %	200.0 10.0 %	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	8,688.3	8,945.1	8,959.9	9,159.9	9,283.9	338.8 3.8 %	324.0 3.6 %	124.0 1.4 %

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Habitat											
Habitat	2,815.4	3,447.3	3,450.1	3,450.1	3,450.1	2.8	0.1 %	0.0		0.0	
Appropriation Total	2,815.4	3,447.3	3,450.1	3,450.1	3,450.1	2.8	0.1 %	0.0		0.0	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,662.1	3,840.3	3,908.2	3,908.2	3,908.2	67.9	1.8 %	0.0		0.0	
Appropriation Total	3,662.1	3,840.3	3,908.2	3,908.2	3,908.2	67.9	1.8 %	0.0		0.0	
Agency Total	65,424.2	68,799.8	68,811.6	69,628.2	70,479.5	1,679.7	2.4 %	1,667.9	2.4 %	851.3	1.2 %
Funding Summary											
Unrestricted General (UGF)	55,953.3	57,297.5	57,241.4	58,058.0	58,058.0	760.5	1.3 %	816.6	1.4 %	0.0	
Designated General (DGF)	9,470.9	11,502.3	11,570.2	11,570.2	12,421.5	919.2	8.0 %	851.3	7.4 %	851.3	7.4 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended