

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Commercial Fisheries								
Commercial Fisheries	0.0	61,119.8	61,678.5	0.0	0.0	0.0	-61,119.8 -100.0 %	-61,678.5 -100.0 %
SE Region Fisheries Mgmt.	7,561.8	0.0	0.0	7,473.2	7,474.8	-87.0 -1.2 %	7,474.8 >999 %	7,474.8 >999 %
Central Region Fisheries Mgmt.	8,441.6	0.0	0.0	8,284.2	8,275.8	-165.8 -2.0 %	8,275.8 >999 %	8,275.8 >999 %
AYK Region Fisheries Mgmt.	6,104.2	0.0	0.0	6,060.7	6,046.8	-57.4 -0.9 %	6,046.8 >999 %	6,046.8 >999 %
Westward Region Fisheries Mgmt	8,547.5	0.0	0.0	7,915.2	7,905.4	-642.1 -7.5 %	7,905.4 >999 %	7,905.4 >999 %
Headquarters Fisheries Mgmt.	9,496.4	0.0	0.0	9,498.4	9,463.2	-33.2 -0.3 %	9,463.2 >999 %	9,463.2 >999 %
Comm Fish Special Projects	21,119.7	0.0	318.4	21,563.7	21,555.4	435.7 2.1 %	21,555.4 >999 %	21,237.0 >999 %
<b>Appropriation Total</b>	<b>61,271.2</b>	<b>61,119.8</b>	<b>61,996.9</b>	<b>60,795.4</b>	<b>60,721.4</b>	<b>-549.8 -0.9 %</b>	<b>-398.4 -0.7 %</b>	<b>-1,275.5 -2.1 %</b>
Sport Fisheries								
Sport Fisheries	47,669.7	47,521.2	47,549.6	47,521.2	47,531.7	-138.0 -0.3 %	10.5	-17.9
<b>Appropriation Total</b>	<b>47,669.7</b>	<b>47,521.2</b>	<b>47,549.6</b>	<b>47,521.2</b>	<b>47,531.7</b>	<b>-138.0 -0.3 %</b>	<b>10.5</b>	<b>-17.9</b>
Wildlife Conservation								
Wildlife Conservation	25,073.4	25,062.8	29,049.4	28,249.4	28,247.1	3,173.7 12.7 %	3,184.3 12.7 %	-802.3 -2.8 %
W.C. Special Projects	11,059.3	11,160.3	11,660.3	11,660.3	11,659.1	599.8 5.4 %	498.8 4.5 %	-1.2
Hunter Ed Pub Shooting Ranges	614.1	614.1	614.1	614.1	614.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>36,746.8</b>	<b>36,837.2</b>	<b>41,323.8</b>	<b>40,523.8</b>	<b>40,520.3</b>	<b>3,773.5 10.3 %</b>	<b>3,683.1 10.0 %</b>	<b>-803.5 -1.9 %</b>
Administration and Support								
Commissioner's Office	1,590.5	1,610.6	1,790.6	1,790.6	1,783.0	192.5 12.1 %	172.4 10.7 %	-7.6 -0.4 %
Administrative Services	10,518.9	10,550.9	11,364.0	11,356.9	11,355.6	836.7 8.0 %	804.7 7.6 %	-8.4 -0.1 %
Boards & Advisory Committee	1,649.6	1,653.9	1,653.9	1,653.9	1,636.7	-12.9 -0.8 %	-17.2 -1.0 %	-17.2 -1.0 %
State Subsistence	5,218.2	5,326.2	5,526.2	5,526.2	5,516.2	298.0 5.7 %	190.0 3.6 %	-10.0 -0.2 %
EVOS Trustee Council	3,608.5	3,624.9	3,624.9	3,624.9	3,624.9	16.4 0.5 %	0.0	0.0
State Facilities Maintenance	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0 22.9 %	300.0 22.9 %	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
<b>Appropriation Total</b>	<b>26,424.5</b>	<b>26,605.3</b>	<b>28,098.4</b>	<b>28,091.3</b>	<b>28,055.2</b>	<b>1,630.7 6.2 %</b>	<b>1,449.9 5.4 %</b>	<b>-43.2 -0.2 %</b>
Habitat								
Habitat	5,124.8	5,128.9	6,030.9	6,030.9	6,023.5	898.7 17.5 %	894.6 17.4 %	-7.4 -0.1 %
<b>Appropriation Total</b>	<b>5,124.8</b>	<b>5,128.9</b>	<b>6,030.9</b>	<b>6,030.9</b>	<b>6,023.5</b>	<b>898.7 17.5 %</b>	<b>894.6 17.4 %</b>	<b>-7.4 -0.1 %</b>

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**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,954.7	4,022.6	4,022.6	4,022.6	4,019.3	64.6	1.6 %	-3.3	-0.1 %	-3.3	-0.1 %
<b>Appropriation Total</b>	<b>3,954.7</b>	<b>4,022.6</b>	<b>4,022.6</b>	<b>4,022.6</b>	<b>4,019.3</b>	<b>64.6</b>	<b>1.6 %</b>	<b>-3.3</b>	<b>-0.1 %</b>	<b>-3.3</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>181,191.7</b>	<b>181,235.0</b>	<b>189,022.2</b>	<b>186,985.2</b>	<b>186,871.4</b>	<b>5,679.7</b>	<b>3.1 %</b>	<b>5,636.4</b>	<b>3.1 %</b>	<b>-2,150.8</b>	<b>-1.1 %</b>
Funding Summary											
Unrestricted General (UGF)	57,297.5	57,241.4	61,029.2	61,040.0	60,938.9	3,641.4	6.4 %	3,697.5	6.5 %	-90.3	-0.1 %
Designated General (DGF)	11,502.3	11,570.2	9,490.5	8,566.1	8,103.3	-3,399.0	-29.6 %	-3,466.9	-30.0 %	-1,387.2	-14.6 %
Other State Funds (Other)	55,555.7	55,584.5	56,898.1	56,895.2	57,345.3	1,789.6	3.2 %	1,760.8	3.2 %	447.2	0.8 %
Federal Receipts (Fed)	56,836.2	56,838.9	61,604.4	60,483.9	60,483.9	3,647.7	6.4 %	3,645.0	6.4 %	-1,120.5	-1.8 %

## 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.

**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.

**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.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.