

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

| Allocation | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov | [5] Gov Amd | [5] - [2] 10MgtPln to Gov Amd | | [5] - [3] Adj Base to Gov Amd | | [5] - [4] Gov to Gov Amd |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------|----------------------------------|---------------|-----------------------------|
| Commercial Fisheries | | | | | | | | | | |
| Commercial Fisheries | 0.0 | 0.0 | 61,119.8 | 61,669.8 | 61,669.8 | 61,669.8 | >999 % | 550.0 | 0.9 % | 0.0 |
| SE Region Fisheries Mgmt. | 7,098.6 | 7,561.8 | 0.0 | 0.0 | 0.0 | -7,561.8 | -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 | 16,147.4 | 21,119.7 | 0.0 | 0.0 | 0.0 | -21,119.7 | -100.0 % | 0.0 | | 0.0 |
| Appropriation Total | 53,830.2 | 61,271.2 | 61,119.8 | 61,669.8 | 61,669.8 | 398.6 | 0.7 % | 550.0 | 0.9 % | 0.0 |
| Sport Fisheries | | | | | | | | | | |
| Sport Fisheries | 36,762.2 | 47,669.7 | 47,521.2 | 47,521.2 | 47,521.2 | -148.5 | -0.3 % | 0.0 | | 0.0 |
| SF Research & Restoration | 3,747.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 40,510.1 | 47,669.7 | 47,521.2 | 47,521.2 | 47,521.2 | -148.5 | -0.3 % | 0.0 | | 0.0 |
| Wildlife Conservation | | | | | | | | | | |
| Wildlife Conservation | 22,909.9 | 25,073.4 | 25,062.8 | 29,049.4 | 29,049.4 | 3,976.0 | 15.9 % | 3,986.6 | 15.9 % | 0.0 |
| Wildlife Cons Restoration Prog | 2,460.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| W.C. Special Projects | 5,368.6 | 11,059.3 | 11,160.3 | 11,660.3 | 11,660.3 | 601.0 | 5.4 % | 500.0 | 4.5 % | 0.0 |
| Hunter Ed Pub Shooting Ranges | 601.1 | 614.1 | 614.1 | 614.1 | 614.1 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 31,340.2 | 36,746.8 | 36,837.2 | 41,323.8 | 41,323.8 | 4,577.0 | 12.5 % | 4,486.6 | 12.2 % | 0.0 |
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 1,397.0 | 1,590.5 | 1,610.6 | 1,790.6 | 1,790.6 | 200.1 | 12.6 % | 180.0 | 11.2 % | 0.0 |
| Administrative Services | 10,181.2 | 10,518.9 | 10,550.9 | 11,356.9 | 11,356.9 | 838.0 | 8.0 % | 806.0 | 7.6 % | 0.0 |
| Boards & Advisory Committee | 1,468.4 | 1,649.6 | 1,653.9 | 1,653.9 | 1,653.9 | 4.3 | 0.3 % | 0.0 | | 0.0 |
| State Subsistence | 3,556.8 | 5,218.2 | 5,326.2 | 5,526.2 | 5,526.2 | 308.0 | 5.9 % | 200.0 | 3.8 % | 0.0 |
| EVOS Trustee Council | 1,911.2 | 3,608.5 | 3,624.9 | 3,624.9 | 3,624.9 | 16.4 | 0.5 % | 0.0 | | 0.0 |
| State Facilities Maintenance | 1,481.2 | 1,308.8 | 1,308.8 | 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 |
| Appropriation Total | 22,525.8 | 26,424.5 | 26,605.3 | 28,091.3 | 28,091.3 | 1,666.8 | 6.3 % | 1,486.0 | 5.6 % | 0.0 |

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|---------------------------------------|-------------------------|-------------------------|-------------------------|--------------------|------------------------|--|---------------|--|---------------|--------------|---------------------------------|
| Habitat | | | | | | | | | | | |
| Habitat | 4,390.5 | 5,124.8 | 5,128.9 | 5,930.9 | 6,030.9 | 906.1 | 17.7 % | 902.0 | 17.6 % | 100.0 | 1.7 % |
| Appropriation Total | 4,390.5 | 5,124.8 | 5,128.9 | 5,930.9 | 6,030.9 | 906.1 | 17.7 % | 902.0 | 17.6 % | 100.0 | 1.7 % |
| Commercial Fisheries Entry Com | | | | | | | | | | | |
| Commercial Fish Entry Com | 3,662.1 | 3,954.7 | 4,022.6 | 4,022.6 | 4,022.6 | 67.9 | 1.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,662.1 | 3,954.7 | 4,022.6 | 4,022.6 | 4,022.6 | 67.9 | 1.7 % | 0.0 | | 0.0 | |
| Agency Total | 156,258.9 | 181,191.7 | 181,235.0 | 188,559.6 | 188,659.6 | 7,467.9 | 4.1 % | 7,424.6 | 4.1 % | 100.0 | 0.1 % |
| 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 % |
| Other State Funds (Other) | 46,953.4 | 55,555.7 | 55,584.5 | 58,147.5 | 56,896.2 | 1,340.5 | 2.4 % | 1,311.7 | 2.4 % | -1,251.3 | -2.2 % |
| Federal Receipts (Fed) | 43,881.3 | 56,836.2 | 56,838.9 | 60,783.9 | 61,283.9 | 4,447.7 | 7.8 % | 4,445.0 | 7.8 % | 500.0 | 0.8 % |

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