

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

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 Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2] 10MgtPln to Hse Sub</u>	<u>[5] - [3] Adj Base to Hse Sub</u>	<u>[5] - [4] Gov Amd to Hse Sub</u>			
Commercial Fisheries											
Commercial Fisheries	0.0	0.0	61,119.8	61,669.8	0.0	0.0	-61,119.8	-100.0 %	-61,669.8	-100.0 %	
SE Region Fisheries Mgmt.	7,098.6	7,546.8	0.0	0.0	7,473.2	-73.6	-1.0 %	7,473.2	>999 %	7,473.2	>999 %
Central Region Fisheries Mgmt.	8,052.0	8,434.4	0.0	0.0	8,284.2	-150.2	-1.8 %	8,284.2	>999 %	8,284.2	>999 %
AYK Region Fisheries Mgmt.	5,570.7	6,092.9	0.0	0.0	6,060.7	-32.2	-0.5 %	6,060.7	>999 %	6,060.7	>999 %
Westward Region Fisheries Mgmt	8,024.5	8,533.6	0.0	0.0	7,915.2	-618.4	-7.2 %	7,915.2	>999 %	7,915.2	>999 %
Headquarters Fisheries Mgmt.	8,937.0	9,496.4	0.0	0.0	9,498.4	2.0		9,498.4	>999 %	9,498.4	>999 %
Comm Fish Special Projects	16,147.4	21,119.7	0.0	0.0	21,563.7	444.0	2.1 %	21,563.7	>999 %	21,563.7	>999 %
Appropriation Total	53,830.2	61,223.8	61,119.8	61,669.8	60,795.4	-428.4	-0.7 %	-324.4	-0.5 %	-874.4	-1.4 %
Sport Fisheries											
Sport Fisheries	36,762.2	47,652.0	47,521.2	47,521.2	47,521.2	-130.8	-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	47,652.0	47,521.2	47,521.2	47,521.2	-130.8	-0.3 %	0.0		0.0	
Wildlife Conservation											
Wildlife Conservation	22,909.9	25,060.8	25,062.8	29,049.4	28,249.4	3,188.6	12.7 %	3,186.6	12.7 %	-800.0	-2.8 %
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	36,734.2	36,837.2	41,323.8	40,523.8	3,789.6	10.3 %	3,686.6	10.0 %	-800.0	-1.9 %
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	6,030.9	6,030.9	906.1	17.7 %	902.0	17.6 %	0.0	
Appropriation Total	4,390.5	5,124.8	5,128.9	6,030.9	6,030.9	906.1	17.7 %	902.0	17.6 %	0.0	
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	181,114.0	181,235.0	188,659.6	186,985.2	5,871.2	3.2 %	5,750.2	3.2 %	-1,674.4	-0.9 %
Funding Summary											
Unrestricted General (UGF)	55,953.3	57,219.8	57,241.4	58,058.0	58,108.0	888.2	1.6 %	866.6	1.5 %	50.0	0.1 %
Designated General (DGF)	9,470.9	11,502.3	11,570.2	12,421.5	11,497.1	-5.2		-73.1	-0.6 %	-924.4	-7.4 %
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	56,896.2	56,896.2	1,340.5	2.4 %	1,311.7	2.4 %	0.0	
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	61,283.9	60,483.9	3,647.7	6.4 %	3,645.0	6.4 %	-800.0	-1.3 %