

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 10MgtPln to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub
Commercial Fisheries								
Commercial Fisheries	0.0	0.0	42,926.8	43,056.8	0.0	0.0	-42,926.8 -100.0 %	-43,056.8 -100.0 %
SE Region Fisheries Mgmt.	6,772.9	7,032.4	0.0	0.0	6,958.8	-73.6 -1.0 %	6,958.8 >999 %	6,958.8 >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	2,404.6	3,335.1	0.0	0.0	3,465.1	130.0 3.9 %	3,465.1 >999 %	3,465.1 >999 %
Appropriation Total	39,761.7	42,924.8	42,926.8	43,056.8	42,182.4	-742.4 -1.7 %	-744.4 -1.7 %	-874.4 -2.0 %
Sport Fisheries								
Sport Fisheries	3,125.8	3,757.3	3,757.3	4,198.4	4,198.4	441.1 11.7 %	441.1 11.7 %	0.0
SF Research & Restoration	613.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,739.7	3,757.3	3,757.3	4,198.4	4,198.4	441.1 11.7 %	441.1 11.7 %	0.0
Wildlife Conservation								
Wildlife Conservation	4,712.5	4,894.4	4,896.4	5,384.4	5,384.4	490.0 10.0 %	488.0 10.0 %	0.0
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	284.8	284.8	284.8 >999 %	284.8 >999 %	0.0
Appropriation Total	6,757.0	5,807.3	5,809.3	6,582.1	6,582.1	774.8 13.3 %	772.8 13.3 %	0.0
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	2,590.0	2,590.0	124.3 5.0 %	124.0 5.0 %	0.0
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	9,283.9	9,283.9	338.8 3.8 %	324.0 3.6 %	0.0

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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	68,722.1	68,811.6	70,479.5	69,605.1	883.0	1.3 %	793.5	1.2 %	-874.4	-1.2 %