

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Fish and Game

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Commercial Fisheries												
Commercial Fisheries	0.0	0.0	61,119.8	61,669.8	0.0	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	8,073.2	526.4	7.0 %	8,073.2	>999 %	8,073.2	>999 %
Central Region Fisheries Mgmt.	8,052.0	8,434.4	0.0	0.0	8,284.2	8,807.2	372.8	4.4 %	8,807.2	>999 %	8,807.2	>999 %
AYK Region Fisheries Mgmt.	5,570.7	6,092.9	0.0	0.0	6,060.7	6,440.7	347.8	5.7 %	6,440.7	>999 %	6,440.7	>999 %
Westward Region Fisheries Mgmt	8,024.5	8,533.6	0.0	0.0	7,915.2	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	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	318.4	21,563.7	21,882.1	762.4	3.6 %	21,882.1	>999 %	21,563.7	>999 %
Appropriation Total	53,830.2	61,223.8	61,119.8	61,988.2	60,795.4	62,616.8	1,393.0	2.3 %	1,497.0	2.4 %	628.6	1.0 %
Sport Fisheries												
Sport Fisheries	36,762.2	47,652.0	47,521.2	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		0.0	
Appropriation Total	40,510.1	47,652.0	47,521.2	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	28,649.4	3,588.6	14.3 %	3,586.6	14.3 %	-400.0	-1.4 %
Wildlife Cons Restoration Prog	2,460.6	0.0	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	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	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	40,923.8	4,189.6	11.4 %	4,086.6	11.1 %	-400.0	-1.0 %
Administration and Support												
Commissioner's Office	1,397.0	1,590.5	1,610.6	1,790.6	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	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	1,738.5	88.9	5.4 %	84.6	5.1 %	84.6	5.1 %
State Subsistence	3,556.8	5,218.2	5,326.2	5,526.2	5,526.2	5,786.2	568.0	10.9 %	460.0	8.6 %	260.0	4.7 %
EVOS Trustee Council	1,911.2	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	1,481.2	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	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	28,435.9	2,011.4	7.6 %	1,830.6	6.9 %	344.6	1.2 %

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Habitat										
Habitat	4,390.5	5,124.8	5,128.9	6,030.9	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	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	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	4,022.6	67.9 1.7 %	0.0	0.0	
Agency Total	156,258.9	181,114.0	181,235.0	188,978.0	186,985.2	189,551.2	8,437.2 4.7 %	8,316.2 4.6 %	573.2 0.3 %	
Funding Summary										
Unrestricted General (UGF)	55,953.3	57,219.8	57,241.4	58,058.0	58,108.0	59,955.6	2,735.8 4.8 %	2,714.2 4.7 %	1,897.6 3.3 %	
Designated General (DGF)	9,470.9	11,502.3	11,570.2	12,421.5	11,047.0	11,047.0	-455.3 -4.0 %	-523.2 -4.5 %	-1,374.5 -11.1 %	
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	56,896.2	57,346.3	57,346.3	1,790.6 3.2 %	1,761.8 3.2 %	450.1 0.8 %	
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	61,602.3	60,483.9	61,202.3	4,366.1 7.7 %	4,363.4 7.7 %	-400.0 -0.6 %	