

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Commercial Fisheries												
Commercial Fisheries	0.0	0.0	42,926.8	43,056.8	0.0	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	7,558.8	526.4	7.5 %	7,558.8	>999 %	7,558.8	>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	2,404.6	3,335.1	0.0	0.0	3,465.1	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	43,685.4	760.6	1.8 %	758.6	1.8 %	628.6	1.5 %
Sport Fisheries												
Sport Fisheries	3,125.8	3,757.3	3,757.3	4,198.4	3,748.3	3,748.3	-9.0	-0.2 %	-9.0	-0.2 %	-450.1	-10.7 %
SF Research & Restoration	613.9	0.0	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	3,748.3	3,748.3	-9.0	-0.2 %	-9.0	-0.2 %	-450.1	-10.7 %
Wildlife Conservation												
Wildlife Conservation	4,712.5	4,894.4	4,896.4	5,384.4	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		0.0	
W.C. Special Projects	1,378.7	912.9	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	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	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	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	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	1,268.7	88.4	7.5 %	84.6	7.1 %	84.6	7.1 %
State Subsistence	1,943.4	1,998.1	2,000.1	2,200.1	2,200.1	2,460.1	462.0	23.1 %	460.0	23.0 %	260.0	11.8 %
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	8,688.3	8,945.1	8,959.9	9,283.9	9,283.9	9,628.5	683.4	7.6 %	668.6	7.5 %	344.6	3.7 %

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Habitat									
Habitat	2,815.4	3,447.3	3,450.1	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	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	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	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	69,155.0	71,002.6	2,280.5 3.3 %	2,191.0 3.2 %	523.1 0.7 %