

STATEMENT OF PURPOSE

RS18903

This is the fiscal year 2010 appropriation to the Department of Fish and Game in the amount of \$73,368,000. Of the total, \$41,238,500 or 56% is from dedicated funds and \$32,129,500 or 44% is from federal funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	528.00	0	43,669,500	32,967,600	76,637,100
Health Insurance Reduction	0.00	0	(154,500)	(109,800)	(264,300)
FY 2009 Total Appropriation	528.00	0	43,515,000	32,857,800	76,372,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	528.00	0	43,515,000	32,857,800	76,372,800
Removal of One-Time Expenditures	0.00	0	(3,285,400)	(1,168,400)	(4,453,800)
Base Adjustments	0.00	0	(52,900)	52,900	0
FY 2010 Base	528.00	0	40,176,700	31,742,300	71,919,000
Benefit Costs	0.00	0	65,000	124,300	189,300
Inflationary Adjustments	0.00	0	94,200	57,500	151,700
Replacement Items	0.00	0	1,615,200	442,700	2,057,900
Statewide Cost Allocation	0.00	0	116,500	91,200	207,700
5% Personnel Cost Reduction	0.00	0	(1,270,400)	(1,037,800)	(2,308,200)
FY 2010 Program Maintenance	528.00	0	40,797,200	31,420,200	72,217,400
Line Items					
Department of Fish and Game					
1. Eliminate Policy Bureau	0.00	0	0	0	0
2. At-risk Species Match	0.00	0	0	0	0
3. Shooting Range Development	0.00	0	95,000	0	95,000
4. Recurring Fish Screening	0.00	0	0	700,000	700,000
5. Boating and Fishing Access	0.00	0	0	0	0
6. Fisheries Programs	0.00	0	0	0	0
7. Youth Education & Retention	0.00	0	0	0	0
8. Efficiency Adjustments	0.00	0	25,900	9,300	35,200
9. Fish Hatcheries	0.00	0	0	0	0
10. Wildlife Habitat Management	0.00	0	0	0	0

11. Repair Simulated Animals	0.00	0	5,000	0	5,000
12. Watershed Restoration	0.00	0	0	0	0
13. OHV Outreach Campaign	0.00	0	123,000	0	123,000
14. Increase Big Game Depredation Spending Cap	0.00	0	192,400	0	192,400
15. Cash Transfer to Depredation Control Fund	0.00	0	200,000	0	200,000
Cash Transfer from Winter Feeding Fund	0.00	0	(200,000)	0	(200,000)
FY 2010 Total	528.00	0	41,238,500	32,129,500	73,368,000
Chg from FY 2009 Orig Approp	0.00	0	(2,431,000)	(838,100)	(3,269,100)
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	(5.6%)	(2.5%)	(4.3%)

The budget includes the cash transfer of \$200,000 from the Big Game Winter Feeding Set-aside to the Winter Depredation Control Set-aside Fund.

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