

**FY2010 EXECUTIVE BUDGET BILL
FISHERIES DIVISION - INITIAL ALLOCATION**

	<u>APPROPRIATION AMOUNT</u>	<u>FTE</u>
DIVISION ADMINISTRATION		
1 Division Management and Program Support Section	\$1,224,888	10.0
2 Reserve for Payroll Adjustments (step increases, comp time payouts, retirement payouts)	\$228,190	
SUB-TOTAL	\$1,453,078	10.0
STATEWIDE OPERATIONAL SUPPORT		
3 Education & Outreach Unit	\$287,069	2.0
4 Tribal Coordination Unit	\$354,074	3.0
5 Aquatic Species & Regulatory Affairs Unit	\$660,085	5.8
6 Habitat Management Unit	\$1,022,909	9.0
7 Field Support Services Unit (net builder & equipment crew)	\$388,542	3.0
8 Equipment and Computer Purchases	\$250,000	
9 Facility Maintenance	\$450,000	
10 Workers Comp and Unemployment	\$278,360	
11 Professional Development	\$100,000	
SUB-TOTAL	\$3,791,039	22.8
FISH PRODUCTION		
12 Fish Production Section Management	\$158,178	1.0
13 Fish Production, Fish Health & Quality	\$222,076	0.0
14 Fish Production, Fish Transport	\$577,456	2.0
15 Fish Production, Fish Marking	\$163,893	0.0
16 Wolf Lake State Fish Hatchery	\$1,517,286	11.3
17 Platte River State Fish Hatchery	\$1,606,886	10.2
18 Harrietta State Fish Hatchery	\$809,915	6.0
19 Oden State Fish Hatchery	\$1,015,648	7.7
20 Thompson State Fish Hatchery	\$771,004	5.7
21 Marquette State Fish Hatchery	\$1,073,599	8.7
22 Salmon Contract	\$220,000	
SUB-TOTAL	\$8,135,941	52.6
ASSESSMENT AND MONITORING		
23 Research Section Management	\$334,287	3.0
24 Marquette Research Station	\$1,034,565	10.8
25 Charlevoix Research Station	\$1,264,396	12.8
26 Alpena Research Station	\$844,401	7.8
27 Lake St. Clair Research Station	\$704,507	6.8
28 Institute for Fisheries Research	\$923,933	7.8
29 Hunt Creek Research Station	\$366,598	3.0
30 Statewide Creel Program (35 creel clerks)	\$1,717,628	24.0
31 Coded-wire Tag Program	\$46,243	0.0
32 University Research	\$1,061,548	
SUB-TOTAL	\$8,298,106	76.0
LAKE ERIE BASIN		
33 Lake Erie Basin Management	\$141,951	1.0
34 Lake Erie Management Unit	\$675,517	6.0
SUB-TOTAL	\$817,468	7.0
LAKE HURON BASIN		
35 Lake Huron Basin Management	\$236,229	2.0
36 Northern Lake Huron Management Unit	\$880,841	8.0
37 Southern Lake Huron Management Unit	\$750,219	7.0
38 AuSable River Restoration Project	\$200,000	
SUB-TOTAL	\$2,067,289	17.0
LAKE MICHIGAN BASIN		
39 Lake Michigan Basin Management	\$167,969	1.0
40 Northern Lake Michigan Management Unit	\$748,287	7.0
41 Central Lake Michigan Management Unit	\$1,020,357	10.0
42 Southern Lake Michigan Management Unit	\$882,763	8.8
SUB-TOTAL	\$2,819,376	26.8
LAKE SUPERIOR BASIN		
43 Lake Superior Basin Management	\$164,055	1.0
44 Eastern Lake Superior Management Unit	\$514,175	5.0
45 Western Lake Superior Management Unit	\$497,175	5.0
SUB-TOTAL	\$1,175,405	11.0
OTHER APPROPRIATION INFORMATION		
46 Unallocated Available Appropriation and FTE	\$214,668	23.8
47 Aquatic Mitigation Appropriation	\$805,200	2.0
48 Unavailable Appropriation (no federal grant available)	\$896,130	
SUB-TOTAL	\$1,915,998	25.8
FY2010 EXECUTIVE BUDGET BILL	\$30,473,700	\$30,473,700
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