

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	[1] 10Actual	[2] 11MgtPIn	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPIn to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
Commercial Fisheries											
SE Region Fisheries Mgmt.	7,030.9	7,961.5	8,300.6	8,300.6	8,300.6	339.1	4.3 %	0.0		0.0	
Central Region Fisheries Mgmt.	8,343.7	8,374.6	8,693.9	8,693.9	8,693.9	319.3	3.8 %	0.0		0.0	
AYK Region Fisheries Mgmt.	6,030.1	6,563.7	6,911.6	6,961.6	6,911.6	347.9	5.3 %	0.0		-50.0	-0.7 %
Westward Region Fisheries Mgmt	7,587.8	7,705.3	8,121.9	8,521.9	8,521.9	816.6	10.6 %	400.0	4.9 %	0.0	
Headquarters Fisheries Mgmt.	9,411.9	10,531.1	10,819.8	10,819.6	10,819.6	288.5	2.7 %	-0.2		0.0	
Comm Fish Special Projects	18,082.7	22,573.5	23,012.1	22,912.1	22,912.1	338.6	1.5 %	-100.0	-0.4 %	0.0	
Appropriation Total	56,487.1	63,709.7	65,859.9	66,209.7	66,159.7	2,450.0	3.8 %	299.8	0.5 %	-50.0	-0.1 %
Sport Fisheries											
Sport Fisheries	40,367.5	49,248.0	49,889.5	48,389.5	44,286.0	-4,962.0	-10.1 %	-5,603.5	-11.2 %	-4,103.5	-8.5 %
Sport Fish Hatcheries	0.0	0.0	0.0	0.0	4,103.5	4,103.5	>999 %	4,103.5	>999 %	4,103.5	>999 %
Appropriation Total	40,367.5	49,248.0	49,889.5	48,389.5	48,389.5	-858.5	-1.7 %	-1,500.0	-3.0 %	0.0	
Wildlife Conservation											
Wildlife Conservation	24,193.4	29,297.3	30,135.1	30,335.1	30,135.1	837.8	2.9 %	0.0		-200.0	-0.7 %
W.C. Special Projects	9,113.6	11,555.0	11,923.8	12,073.8	11,923.8	368.8	3.2 %	0.0		-150.0	-1.2 %
Hunter Ed Pub Shooting Ranges	612.4	710.5	732.5	732.5	732.5	22.0	3.1 %	0.0		0.0	
Appropriation Total	33,919.4	41,562.8	42,791.4	43,141.4	42,791.4	1,228.6	3.0 %	0.0		-350.0	-0.8 %
Administration and Support											
Commissioner's Office	1,534.4	1,804.7	1,852.1	1,852.1	1,852.1	47.4	2.6 %	0.0		0.0	
Administrative Services	10,902.4	11,561.5	12,056.6	12,056.6	12,056.6	495.1	4.3 %	0.0		0.0	
Boards & Advisory Committee	1,564.0	1,759.9	1,811.6	1,811.6	1,811.6	51.7	2.9 %	0.0		0.0	
State Subsistence	3,642.5	5,892.2	5,792.4	5,792.4	5,792.4	-99.8	-1.7 %	0.0		0.0	
EVOS Trustee Council	1,377.9	3,640.4	3,670.7	3,670.7	3,670.7	30.3	0.8 %	0.0		0.0	
State Facilities Maintenance	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	0.0		0.0		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	23,104.9	28,797.5	29,322.2	29,322.2	29,322.2	524.7	1.8 %	0.0		0.0	
Habitat											
Habitat	4,427.0	6,151.4	6,347.3	6,058.8	5,955.3	-196.1	-3.2 %	-392.0	-6.2 %	-103.5	-1.7 %
Appropriation Total	4,427.0	6,151.4	6,347.3	6,058.8	5,955.3	-196.1	-3.2 %	-392.0	-6.2 %	-103.5	-1.7 %

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Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,513.6	4,077.3	4,198.5	4,198.5	4,198.5	121.2	3.0 %	0.0		0.0	
Appropriation Total	3,513.6	4,077.3	4,198.5	4,198.5	4,198.5	121.2	3.0 %	0.0		0.0	
Agency Total	161,819.5	193,546.7	198,408.8	197,320.1	196,816.6	3,269.9	1.7 %	-1,592.2	-0.8 %	-503.5	-0.3 %
Funding Summary											
Unrestricted General (UGF)	56,912.0	65,338.9	67,316.5	70,356.9	69,928.5	4,589.6	7.0 %	2,612.0	3.9 %	-428.4	-0.6 %
Designated General (DGF)	9,510.3	8,185.0	8,416.9	8,371.2	8,371.2	186.2	2.3 %	-45.7	-0.5 %	0.0	
Other State Funds (Other)	46,806.6	57,883.7	59,175.5	56,392.3	56,317.2	-1,566.5	-2.7 %	-2,858.3	-4.8 %	-75.1	-0.1 %
Federal Receipts (Fed)	48,590.6	62,139.1	63,499.9	62,199.7	62,199.7	60.6	0.1 %	-1,300.2	-2.0 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) - The budget passed by the House Finance Subcommittee.