

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	8,300.6	8,300.6	8,389.2	8,454.2	0.0	153.6 1.9 %	153.6 1.9 %	65.0 0.8 %
Central Region Fisheries Mgmt.	8,693.9	8,693.9	8,700.3	8,700.3	0.0	6.4 0.1 %	6.4 0.1 %	0.0
AYK Region Fisheries Mgmt.	6,911.6	6,961.6	6,921.8	7,281.8	0.0	370.2 5.4 %	320.2 4.6 %	360.0 5.2 %
Westward Region Fisheries Mgmt	8,121.9	8,521.9	9,001.9	8,534.4	0.0	412.5 5.1 %	12.5 0.1 %	-467.5 -5.2 %
Headquarters Fisheries Mgmt.	10,819.8	10,819.6	10,819.6	10,819.6	0.0	-0.2	0.0	0.0
Comm Fish Special Projects	23,012.1	22,912.1	23,112.1	22,912.1	0.0	-100.0 -0.4 %	0.0	-200.0 -0.9 %
<b>Appropriation Total</b>	<b>65,859.9</b>	<b>66,209.7</b>	<b>66,944.9</b>	<b>66,702.4</b>	<b>0.0</b>	<b>842.5 1.3 %</b>	<b>492.7 0.7 %</b>	<b>-242.5 -0.4 %</b>
<b>Sport Fisheries</b>								
Sport Fisheries	49,889.5	48,389.5	44,301.9	48,405.4	0.0	-1,484.1 -3.0 %	15.9	4,103.5 9.3 %
Sport Fish Hatcheries	0.0	0.0	4,103.5	0.0	0.0	0.0	0.0	-4,103.5 -100.0 %
<b>Appropriation Total</b>	<b>49,889.5</b>	<b>48,389.5</b>	<b>48,405.4</b>	<b>48,405.4</b>	<b>0.0</b>	<b>-1,484.1 -3.0 %</b>	<b>15.9</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	30,135.1	30,335.1	30,346.4	31,471.4	0.0	1,336.3 4.4 %	1,136.3 3.7 %	1,125.0 3.7 %
W.C. Special Projects	11,923.8	12,073.8	11,923.8	12,073.8	0.0	150.0 1.3 %	0.0	150.0 1.3 %
Hunter Ed Pub Shooting Ranges	732.5	732.5	732.5	732.5	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>42,791.4</b>	<b>43,141.4</b>	<b>43,002.7</b>	<b>44,277.7</b>	<b>0.0</b>	<b>1,486.3 3.5 %</b>	<b>1,136.3 2.6 %</b>	<b>1,275.0 3.0 %</b>
<b>Administration and Support</b>								
Commissioner's Office	1,852.1	1,852.1	1,852.1	1,852.1	0.0	0.0	0.0	0.0
Administrative Services	12,056.6	12,056.6	12,056.6	12,056.6	0.0	0.0	0.0	0.0
Boards & Advisory Committee	1,811.6	1,811.6	1,811.6	1,871.6	0.0	60.0 3.3 %	60.0 3.3 %	60.0 3.3 %
State Subsistence	5,792.4	5,792.4	5,792.4	5,852.4	0.0	60.0 1.0 %	60.0 1.0 %	60.0 1.0 %
EVOS Trustee Council	3,670.7	3,670.7	3,670.7	3,670.7	0.0	0.0	0.0	0.0
State Facilities Maintenance	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>29,322.2</b>	<b>29,322.2</b>	<b>29,322.2</b>	<b>29,442.2</b>	<b>0.0</b>	<b>120.0 0.4 %</b>	<b>120.0 0.4 %</b>	<b>120.0 0.4 %</b>
<b>Habitat</b>								
Habitat	6,347.3	6,058.8	5,955.3	6,058.8	0.0	-288.5 -4.5 %	0.0	103.5 1.7 %
<b>Appropriation Total</b>	<b>6,347.3</b>	<b>6,058.8</b>	<b>5,955.3</b>	<b>6,058.8</b>	<b>0.0</b>	<b>-288.5 -4.5 %</b>	<b>0.0</b>	<b>103.5 1.7 %</b>

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Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,198.5	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>198,408.8</b>	<b>197,320.1</b>	<b>197,829.0</b>	<b>199,085.0</b>	<b>0.0</b>	<b>676.2</b>	<b>0.3 %</b>	<b>1,764.9</b>	<b>0.9 %</b>	<b>1,256.0</b>	<b>0.6 %</b>
Funding Summary											
Unrestricted General (UGF)	67,316.5	70,356.9	70,940.9	72,196.9	0.0	4,880.4	7.2 %	1,840.0	2.6 %	1,256.0	1.8 %
Designated General (DGF)	8,416.9	8,371.2	8,371.2	8,371.2	0.0	-45.7	-0.5 %	0.0		0.0	
Other State Funds (Other)	59,175.5	56,392.3	56,317.2	56,317.2	0.0	-2,858.3	-4.8 %	-75.1	-0.1 %	0.0	
Federal Receipts (Fed)	63,499.9	62,199.7	62,199.7	62,199.7	0.0	-1,300.2	-2.0 %	0.0		0.0	

## Column Definitions

**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.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.