

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,131.0	8,131.0	8,219.6	8,284.6	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.	6,791.9	6,961.6	6,921.8	7,281.8	0.0	489.9 7.2 %	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.	10,819.6	10,819.6	10,819.6	10,819.6	0.0	0.0	0.0	0.0
Comm Fish Special Projects	3,353.4	3,913.8	4,113.8	3,913.8	0.0	560.4 16.7 %	0.0	-200.0 -4.9 %
Appropriation Total	45,911.7	47,041.8	47,777.0	47,534.5	0.0	1,622.8 3.5 %	492.7 1.0 %	-242.5 -0.5 %
Sport Fisheries								
Sport Fisheries	4,911.6	5,894.0	5,939.0	5,985.0	0.0	1,073.4 21.9 %	91.0 1.5 %	46.0 0.8 %
Sport Fish Hatcheries	0.0	0.0	46.0	0.0	0.0	0.0	0.0	-46.0 -100.0 %
Appropriation Total	4,911.6	5,894.0	5,985.0	5,985.0	0.0	1,073.4 21.9 %	91.0 1.5 %	0.0
Wildlife Conservation								
Wildlife Conservation	5,802.8	6,207.9	6,219.2	7,344.2	0.0	1,541.4 26.6 %	1,136.3 18.3 %	1,125.0 18.1 %
W.C. Special Projects	958.1	1,148.5	998.5	1,148.5	0.0	190.4 19.9 %	0.0	150.0 15.0 %
Hunter Ed Pub Shooting Ranges	295.8	295.8	295.8	295.8	0.0	0.0	0.0	0.0
Appropriation Total	7,056.7	7,652.2	7,513.5	8,788.5	0.0	1,731.8 24.5 %	1,136.3 14.8 %	1,275.0 17.0 %
Administration and Support								
Commissioner's Office	818.7	841.0	841.0	841.0	0.0	22.3 2.7 %	0.0	0.0
Administrative Services	3,029.0	3,029.0	3,029.0	3,029.0	0.0	0.0	0.0	0.0
Boards & Advisory Committee	1,340.9	1,340.9	1,340.9	1,400.9	0.0	60.0 4.5 %	60.0 4.5 %	60.0 4.5 %
State Subsistence	2,349.0	2,459.4	2,459.4	2,519.4	0.0	170.4 7.3 %	60.0 2.4 %	60.0 2.4 %
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
Appropriation Total	10,067.6	10,200.3	10,200.3	10,320.3	0.0	252.7 2.5 %	120.0 1.2 %	120.0 1.2 %
Habitat								
Habitat	3,701.7	3,855.7	3,752.2	3,855.7	0.0	154.0 4.2 %	0.0	103.5 2.8 %
Appropriation Total	3,701.7	3,855.7	3,752.2	3,855.7	0.0	154.0 4.2 %	0.0	103.5 2.8 %

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Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,084.1	4,084.1	4,084.1	4,084.1	0.0	0.0		0.0		0.0	
Appropriation Total	4,084.1	4,084.1	4,084.1	4,084.1	0.0	0.0		0.0		0.0	
Agency Total	75,733.4	78,728.1	79,312.1	80,568.1	0.0	4,834.7	6.4 %	1,840.0	2.3 %	1,256.0	1.6 %
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	

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.