

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

**Numbers**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>
<b>Commercial Fisheries</b>											
SE Region Fisheries Mgmt.	7,947.9	8,300.6	8,300.6	8,389.2	8,440.6	492.7	6.2 %	140.0	1.7 %	140.0	1.7 %
Central Region Fisheries Mgmt.	8,368.2	8,693.9	8,693.9	8,700.3	8,693.9	325.7	3.9 %	0.0		0.0	
AYK Region Fisheries Mgmt.	6,553.5	6,911.6	6,961.6	6,921.8	7,271.6	718.1	11.0 %	360.0	5.2 %	310.0	4.5 %
Westward Region Fisheries Mgmt	7,692.8	8,121.9	8,521.9	9,001.9	8,521.9	829.1	10.8 %	400.0	4.9 %	0.0	
Headquarters Fisheries Mgmt.	10,531.1	10,819.8	10,819.6	10,819.6	10,819.6	288.5	2.7 %	-0.2		0.0	
Comm Fish Special Projects	22,573.5	23,012.1	22,912.1	23,112.1	22,912.1	338.6	1.5 %	-100.0	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>63,667.0</b>	<b>65,859.9</b>	<b>66,209.7</b>	<b>66,944.9</b>	<b>66,659.7</b>	<b>2,992.7</b>	<b>4.7 %</b>	<b>799.8</b>	<b>1.2 %</b>	<b>450.0</b>	<b>0.7 %</b>
<b>Sport Fisheries</b>											
Sport Fisheries	49,232.1	49,889.5	48,389.5	44,301.9	48,389.5	-842.6	-1.7 %	-1,500.0	-3.0 %	0.0	
Sport Fish Hatcheries	0.0	0.0	0.0	4,103.5	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>49,232.1</b>	<b>49,889.5</b>	<b>48,389.5</b>	<b>48,405.4</b>	<b>48,389.5</b>	<b>-842.6</b>	<b>-1.7 %</b>	<b>-1,500.0</b>	<b>-3.0 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>											
Wildlife Conservation	29,286.0	30,135.1	30,335.1	30,346.4	134,010.1	104,724.1	357.6 %	103,875.0	344.7 %	103,675.0	341.8 %
W.C. Special Projects	11,555.0	11,923.8	12,073.8	11,923.8	12,073.8	518.8	4.5 %	150.0	1.3 %	0.0	
Hunter Ed Pub Shooting Ranges	710.5	732.5	732.5	732.5	732.5	22.0	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>41,551.5</b>	<b>42,791.4</b>	<b>43,141.4</b>	<b>43,002.7</b>	<b>146,816.4</b>	<b>105,264.9</b>	<b>253.3 %</b>	<b>104,025.0</b>	<b>243.1 %</b>	<b>103,675.0</b>	<b>240.3 %</b>
<b>Administration and Support</b>											
Commissioner's Office	1,804.7	1,852.1	1,852.1	1,852.1	1,852.1	47.4	2.6 %	0.0		0.0	
Administrative Services	11,561.5	12,056.6	12,056.6	12,056.6	12,056.6	495.1	4.3 %	0.0		0.0	
Boards & Advisory Committee	1,759.9	1,811.6	1,811.6	1,811.6	1,871.6	111.7	6.3 %	60.0	3.3 %	60.0	3.3 %
State Subsistence	5,892.2	5,792.4	5,792.4	5,792.4	5,852.4	-39.8	-0.7 %	60.0	1.0 %	60.0	1.0 %
EVOS Trustee Council	3,640.4	3,670.7	3,670.7	3,670.7	3,670.7	30.3	0.8 %	0.0		0.0	
State Facilities Maintenance	1,608.8	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	
<b>Appropriation Total</b>	<b>28,797.5</b>	<b>29,322.2</b>	<b>29,322.2</b>	<b>29,322.2</b>	<b>29,442.2</b>	<b>644.7</b>	<b>2.2 %</b>	<b>120.0</b>	<b>0.4 %</b>	<b>120.0</b>	<b>0.4 %</b>
<b>Habitat</b>											
Habitat	6,151.4	6,347.3	6,058.8	5,955.3	5,955.3	-196.1	-3.2 %	-392.0	-6.2 %	-103.5	-1.7 %
<b>Appropriation Total</b>	<b>6,151.4</b>	<b>6,347.3</b>	<b>6,058.8</b>	<b>5,955.3</b>	<b>5,955.3</b>	<b>-196.1</b>	<b>-3.2 %</b>	<b>-392.0</b>	<b>-6.2 %</b>	<b>-103.5</b>	<b>-1.7 %</b>

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Commercial Fisheries Entry Com								
Commercial Fish Entry Com	4,077.3	4,198.5	4,198.5	4,198.5	4,198.5	121.2    3.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,077.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>121.2    3.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>193,476.8</b>	<b>198,408.8</b>	<b>197,320.1</b>	<b>197,829.0</b>	<b>301,461.6</b>	<b>107,984.8    55.8 %</b>	<b>103,052.8    51.9 %</b>	<b>104,141.5    52.8 %</b>
Funding Summary								
Unrestricted General (UGF)	65,269.0	67,316.5	70,356.9	70,940.9	174,573.5	109,304.5    167.5 %	107,257.0    159.3 %	104,216.6    148.1 %
Designated General (DGF)	8,185.0	8,416.9	8,371.2	8,371.2	8,371.2	186.2    2.3 %	-45.7    -0.5 %	0.0
Other State Funds (Other)	57,883.7	59,175.5	56,392.3	56,317.2	56,317.2	-1,566.5    -2.7 %	-2,858.3    -4.8 %	-75.1    -0.1 %
Federal Receipts (Fed)	62,139.1	63,499.9	62,199.7	62,199.7	62,199.7	60.6    0.1 %	-1,300.2    -2.0 %	0.0

## Column Definitions

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

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.