

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,442.2	8,936.2	8,936.2	9,126.2	684.0	8.1 %	190.0	2.1 %	190.0	2.1 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,126.5	9,126.5	247.6	2.8 %	0.0		0.0	
AYK Region Fisheries Mgmt.	7,295.4	7,901.1	7,901.1	7,901.1	605.7	8.3 %	0.0		0.0	
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,330.5	9,330.5	256.9	2.8 %	0.0		0.0	
Headquarters Fisheries Mgmt.	10,819.6	11,284.1	11,284.1	11,284.1	464.5	4.3 %	0.0		0.0	
Comm Fish Special Projects	22,992.1	24,178.4	23,878.4	24,178.4	1,186.3	5.2 %	0.0		300.0	1.3 %
Appropriation Total	67,501.8	70,756.8	70,456.8	70,946.8	3,445.0	5.1 %	190.0	0.3 %	490.0	0.7 %
Sport Fisheries										
Sport Fisheries	44,244.1	45,508.6	45,508.6	45,598.6	1,354.5	3.1 %	90.0	0.2 %	90.0	0.2 %
Sport Fish Hatcheries	4,182.5	4,229.9	4,229.9	4,229.9	47.4	1.1 %	0.0		0.0	
Appropriation Total	48,426.6	49,738.5	49,738.5	49,828.5	1,401.9	2.9 %	90.0	0.2 %	90.0	0.2 %
Wildlife Conservation										
Wildlife Conservation	31,131.5	31,939.9	31,939.9	31,939.9	808.4	2.6 %	0.0		0.0	
WC Special Projects	11,663.8	11,796.2	11,796.2	11,796.2	132.4	1.1 %	0.0		0.0	
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	747.2	14.7	2.0 %	0.0		0.0	
Appropriation Total	43,527.8	44,483.3	44,483.3	44,483.3	955.5	2.2 %	0.0		0.0	
Administration and Support										
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	-1.7	-0.1 %	0.0		0.0	
Administrative Services	12,139.2	12,431.0	12,431.0	12,431.0	291.8	2.4 %	0.0		0.0	
Boards and Advisory Committee	1,871.6	2,106.8	2,106.8	2,106.8	235.2	12.6 %	0.0		0.0	
State Subsistence Research	5,852.4	7,442.8	7,442.8	7,442.8	1,590.4	27.2 %	0.0		0.0	
EVOS Trustee Council	3,670.7	2,602.7	2,602.7	2,602.7	-1,068.0	-29.1 %	0.0		0.0	
State Facilities Maintenance	1,608.8	4,608.8	4,608.8	4,608.8	3,000.0	186.5 %	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	
Appropriation Total	29,524.8	33,572.5	33,572.5	33,572.5	4,047.7	13.7 %	0.0		0.0	

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Habitat										
Habitat	5,955.3	6,767.1	6,767.1	6,767.1	811.8	13.6 %	0.0		0.0	
Appropriation Total	5,955.3	6,767.1	6,767.1	6,767.1	811.8	13.6 %	0.0		0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0	
Appropriation Total	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0	
Agency Total	199,134.8	209,609.5	209,309.5	209,889.5	10,754.7	5.4 %	280.0	0.1 %	580.0	0.3 %
Funding Summary										
Unrestricted General (UGF)	72,246.7	76,072.7	76,072.7	76,352.7	4,106.0	5.7 %	280.0	0.4 %	280.0	0.4 %
Designated General (DGF)	8,371.2	9,506.7	9,206.7	9,506.7	1,135.5	13.6 %	0.0		300.0	3.3 %
Other State Funds (Other)	56,317.2	61,684.1	61,684.1	61,684.1	5,366.9	9.5 %	0.0		0.0	
Federal Receipts (Fed)	62,199.7	62,346.0	62,346.0	62,346.0	146.3	0.2 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.