

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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.	8,352.6	8,844.2	8,844.2	9,034.2	681.6	8.2 %	190.0
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,126.5	9,126.5	247.6	2.8 %	0.0
AYK Region Fisheries Mgmt.	7,295.4	7,901.1	7,901.1	7,901.1	605.7	8.3 %	0.0
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,330.5	9,330.5	256.9	2.8 %	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,284.1	11,284.1	11,284.1	464.5	4.3 %	0.0
Comm Fish Special Projects	3,913.8	4,556.4	4,256.4	4,556.4	642.6	16.4 %	300.0
Appropriation Total	48,333.9	51,042.8	50,742.8	51,232.8	2,898.9	6.0 %	490.0
Sport Fisheries							
Sport Fisheries	5,881.2	6,534.2	6,534.2	6,624.2	743.0	12.6 %	90.0
Sport Fish Hatcheries	125.0	128.2	128.2	128.2	3.2	2.6 %	0.0
Appropriation Total	6,006.2	6,662.4	6,662.4	6,752.4	746.2	12.4 %	90.0
Wildlife Conservation							
Wildlife Conservation	6,809.3	7,094.0	7,094.0	7,094.0	284.7	4.2 %	0.0
WC Special Projects	933.5	944.7	944.7	944.7	11.2	1.2 %	0.0
Hunter Ed Pub Shooting Ranges	295.8	303.9	303.9	303.9	8.1	2.7 %	0.0
Appropriation Total	8,038.6	8,342.6	8,342.6	8,342.6	304.0	3.8 %	0.0
Administration and Support							
Commissioner's Office	841.0	864.3	864.3	864.3	23.3	2.8 %	0.0
Administrative Services	3,111.6	3,216.7	3,216.7	3,216.7	105.1	3.4 %	0.0
Boards and Advisory Committee	1,400.9	1,635.6	1,635.6	1,635.6	234.7	16.8 %	0.0
State Subsistence Research	2,519.4	2,903.8	2,903.8	2,903.8	384.4	15.3 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0
Appropriation Total	10,402.9	11,150.4	11,150.4	11,150.4	747.5	7.2 %	0.0

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Habitat							
Habitat	3,752.2	4,204.3	4,204.3	4,204.3	452.1	12.0 %	0.0
Appropriation Total	3,752.2	4,204.3	4,204.3	4,204.3	452.1	12.0 %	0.0
Commercial Fisheries Entry Com							
Commercial Fish Entry Com	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0
Appropriation Total	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0
Agency Total	80,617.9	85,579.4	85,279.4	85,859.4	5,241.5	6.5 %	280.0
							0.3 %
							580.0
							0.7 %
Funding Summary							
Unrestricted General (UGF)	72,246.7	76,072.7	76,072.7	76,352.7	4,106.0	5.7 %	280.0
Designated General (DGF)	8,371.2	9,506.7	9,206.7	9,506.7	1,135.5	13.6 %	0.0
							280.0
							0.4 %
							300.0
							3.3 %

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.