

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	[1] <u>11Actual</u>	[2] <u>12MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>Gov Amd</u>	[5] <u>H SubCom</u>	[5] - [2] <u>12MgtPln to H SubCom</u>	[5] - [3] <u>Adj Base to H SubCom</u>	[5] - [4] <u>Gov Amd to H SubCom</u>		
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,659.6	8,442.2	8,676.2	8,936.2	8,936.2	494.0	5.9 %	260.0	3.0 %	0.0
Central Region Fisheries Mgmt.	8,436.0	8,878.9	9,126.5	9,126.5	9,126.5	247.6	2.8 %	0.0		0.0
AYK Region Fisheries Mgmt.	6,368.3	7,295.4	7,311.1	7,901.1	7,901.1	605.7	8.3 %	590.0	8.1 %	0.0
Westward Region Fisheries Mgmt	7,408.4	9,073.6	9,330.5	9,330.5	9,330.5	256.9	2.8 %	0.0		0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	11,094.1	11,284.1	11,284.1	464.5	4.3 %	190.0	1.7 %	0.0
Comm Fish Special Projects	19,149.3	22,992.1	23,628.4	23,878.4	23,878.4	886.3	3.9 %	250.0	1.1 %	0.0
Appropriation Total	59,422.2	67,501.8	69,166.8	70,456.8	70,456.8	2,955.0	4.4 %	1,290.0	1.9 %	0.0
Sport Fisheries										
Sport Fisheries	40,098.0	44,244.1	45,027.1	45,508.6	45,508.6	1,264.5	2.9 %	481.5	1.1 %	0.0
Sport Fish Hatcheries	0.0	4,182.5	4,229.9	4,229.9	4,229.9	47.4	1.1 %	0.0		0.0
Appropriation Total	40,098.0	48,426.6	49,257.0	49,738.5	49,738.5	1,311.9	2.7 %	481.5	1.0 %	0.0
Wildlife Conservation										
Wildlife Conservation	27,825.7	31,131.5	31,789.9	31,939.9	31,939.9	808.4	2.6 %	150.0	0.5 %	0.0
WC Special Projects	9,585.4	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	713.8	732.5	747.2	747.2	747.2	14.7	2.0 %	0.0		0.0
Appropriation Total	38,124.9	43,527.8	44,333.3	44,483.3	44,483.3	955.5	2.2 %	150.0	0.3 %	0.0
Administration and Support										
Commissioner's Office	1,529.4	1,852.1	1,850.4	1,850.4	1,850.4	-1.7	-0.1 %	0.0		0.0
Administrative Services	11,237.5	12,139.2	12,431.0	12,431.0	12,431.0	291.8	2.4 %	0.0		0.0
Boards and Advisory Committee	1,617.6	1,871.6	1,915.3	2,106.8	2,106.8	235.2	12.6 %	191.5	10.0 %	0.0
State Subsistence Research	4,058.6	5,852.4	6,025.7	7,442.8	7,442.8	1,590.4	27.2 %	1,417.1	23.5 %	0.0
EVOS Trustee Council	944.8	3,670.7	3,693.2	2,602.7	2,602.7	-1,068.0	-29.1 %	-1,090.5	-29.5 %	0.0
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	4,608.8	4,608.8	3,000.0	186.5 %	3,000.0	186.5 %	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
Appropriation Total	24,496.8	29,524.8	30,054.4	33,572.5	33,572.5	4,047.7	13.7 %	3,518.1	11.7 %	0.0
Habitat										
Habitat	5,031.9	5,955.3	6,104.4	6,767.1	6,767.1	811.8	13.6 %	662.7	10.9 %	0.0
Appropriation Total	5,031.9	5,955.3	6,104.4	6,767.1	6,767.1	811.8	13.6 %	662.7	10.9 %	0.0

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Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,473.3	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0
Appropriation Total	3,473.3	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0
Agency Total	170,647.1	199,134.8	203,207.2	209,309.5	209,309.5	10,174.7	5.1 %	6,102.3	3.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	65,009.1	72,246.7	73,910.6	76,072.7	76,072.7	3,826.0	5.3 %	2,162.1	2.9 %	0.0
Designated General (DGF)	6,834.6	8,371.2	8,566.7	9,206.7	9,206.7	835.5	10.0 %	640.0	7.5 %	0.0
Other State Funds (Other)	47,215.6	56,317.2	57,383.9	61,684.1	61,684.1	5,366.9	9.5 %	4,300.2	7.5 %	0.0
Federal Receipts (Fed)	51,587.8	62,199.7	63,346.0	62,346.0	62,346.0	146.3	0.2 %	-1,000.0	-1.6 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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