

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds

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.	7,507.7	8,352.6	8,584.2	8,844.2	8,844.2	491.6 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	3,058.6	3,913.8	4,006.4	4,256.4	4,256.4	342.6 8.8 %	250.0 6.2 %	0.0
Appropriation Total	43,179.6	48,333.9	49,452.8	50,742.8	50,742.8	2,408.9 5.0 %	1,290.0 2.6 %	0.0
Sport Fisheries								
Sport Fisheries	4,745.2	5,881.2	6,034.2	6,534.2	6,534.2	653.0 11.1 %	500.0 8.3 %	0.0
Sport Fish Hatcheries	0.0	125.0	128.2	128.2	128.2	3.2 2.6 %	0.0	0.0
Appropriation Total	4,745.2	6,006.2	6,162.4	6,662.4	6,662.4	656.2 10.9 %	500.0 8.1 %	0.0
Wildlife Conservation								
Wildlife Conservation	5,607.5	6,809.3	6,944.0	7,094.0	7,094.0	284.7 4.2 %	150.0 2.2 %	0.0
WC Special Projects	895.7	933.5	944.7	944.7	944.7	11.2 1.2 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	284.5	295.8	303.9	303.9	303.9	8.1 2.7 %	0.0	0.0
Appropriation Total	6,787.7	8,038.6	8,192.6	8,342.6	8,342.6	304.0 3.8 %	150.0 1.8 %	0.0
Administration and Support								
Commissioner's Office	793.9	841.0	864.3	864.3	864.3	23.3 2.8 %	0.0	0.0
Administrative Services	2,954.1	3,111.6	3,216.7	3,216.7	3,216.7	105.1 3.4 %	0.0	0.0
Boards and Advisory Committee	1,287.0	1,400.9	1,444.1	1,635.6	1,635.6	234.7 16.8 %	191.5 13.3 %	0.0
State Subsistence Research	2,530.9	2,519.4	2,586.7	2,903.8	2,903.8	384.4 15.3 %	317.1 12.3 %	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	10,095.9	10,402.9	10,641.8	11,150.4	11,150.4	747.5 7.2 %	508.6 4.8 %	0.0
Habitat								
Habitat	3,562.0	3,752.2	3,850.8	4,204.3	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0
Appropriation Total	3,562.0	3,752.2	3,850.8	4,204.3	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0

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Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,473.3	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0		0.0
Appropriation Total	3,473.3	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0		0.0
Agency Total	71,843.7	80,617.9	82,477.3	85,279.4	85,279.4	4,661.5	5.8 %	2,802.1	3.4 %	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

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.