

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,352.6	8,584.2	8,844.2	9,034.2	8,904.2	551.6 6.6 %	320.0 3.7 %	60.0 0.7 %	-130.0 -1.4 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,126.5	9,126.5	9,221.5	342.6 3.9 %	95.0 1.0 %	95.0 1.0 %	95.0 1.0 %
AYK Region Fisheries Mgmt.	7,295.4	7,311.1	7,901.1	7,901.1	9,141.1	1,845.7 25.3 %	1,830.0 25.0 %	1,240.0 15.7 %	1,240.0 15.7 %
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,330.5	9,330.5	9,330.5	256.9 2.8 %	0.0	0.0	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,094.1	11,284.1	11,284.1	11,284.1	464.5 4.3 %	190.0 1.7 %	0.0	0.0
Comm Fish Special Projects	3,913.8	4,006.4	4,556.4	4,556.4	4,490.4	576.6 14.7 %	484.0 12.1 %	-66.0 -1.4 %	-66.0 -1.4 %
Appropriation Total	48,333.9	49,452.8	51,042.8	51,232.8	52,371.8	4,037.9 8.4 %	2,919.0 5.9 %	1,329.0 2.6 %	1,139.0 2.2 %
Sport Fisheries									
Sport Fisheries	5,881.2	6,034.2	6,534.2	6,624.2	6,829.2	948.0 16.1 %	795.0 13.2 %	295.0 4.5 %	205.0 3.1 %
Sport Fish Hatcheries	125.0	128.2	128.2	128.2	128.2	3.2 2.6 %	0.0	0.0	0.0
Appropriation Total	6,006.2	6,162.4	6,662.4	6,752.4	6,957.4	951.2 15.8 %	795.0 12.9 %	295.0 4.4 %	205.0 3.0 %
Wildlife Conservation									
Wildlife Conservation	6,809.3	6,944.0	7,094.0	7,094.0	7,094.0	284.7 4.2 %	150.0 2.2 %	0.0	0.0
WC Special Projects	933.5	944.7	944.7	944.7	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %	245.0 25.9 %
Hunter Ed Pub Shooting Ranges	295.8	303.9	303.9	303.9	303.9	8.1 2.7 %	0.0	0.0	0.0
Appropriation Total	8,038.6	8,192.6	8,342.6	8,342.6	8,587.6	549.0 6.8 %	395.0 4.8 %	245.0 2.9 %	245.0 2.9 %
Administration and Support									
Commissioner's Office	841.0	864.3	864.3	864.3	864.3	23.3 2.8 %	0.0	0.0	0.0
Administrative Services	3,111.6	3,216.7	3,216.7	3,216.7	3,216.7	105.1 3.4 %	0.0	0.0	0.0
Boards and Advisory Committee	1,400.9	1,444.1	1,635.6	1,635.6	1,635.6	234.7 16.8 %	191.5 13.3 %	0.0	0.0
State Subsistence Research	2,519.4	2,586.7	2,903.8	2,903.8	3,354.4	835.0 33.1 %	767.7 29.7 %	450.6 15.5 %	450.6 15.5 %
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	0.0
Appropriation Total	10,402.9	10,641.8	11,150.4	11,150.4	11,601.0	1,198.1 11.5 %	959.2 9.0 %	450.6 4.0 %	450.6 4.0 %
Habitat									
Habitat	3,752.2	3,850.8	4,204.3	4,204.3	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0	0.0
Appropriation Total	3,752.2	3,850.8	4,204.3	4,204.3	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0	0.0

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<u>Allocation</u>	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>Sen Sub</u>	<u>[5] - [1]</u> <u>12MgtP1n to Sen Sub</u>	<u>[5] - [2]</u> <u>Adj Base to Sen Sub</u>	<u>[5] - [3]</u> <u>Gov Amd+ to Sen Sub</u>	<u>[5] - [4]</u> <u>House to Sen Sub</u>
Commercial Fisheries Entry Com									
Commercial Fish Entry Com	4,084.1	4,176.9	4,176.9	4,176.9	4,176.9	92.8 2.3 %	0.0	0.0	0.0
Appropriation Total	4,084.1	4,176.9	4,176.9	4,176.9	4,176.9	92.8 2.3 %	0.0	0.0	0.0
Agency Total	80,617.9	82,477.3	85,579.4	85,859.4	87,899.0	7,281.1 9.0 %	5,421.7 6.6 %	2,319.6 2.7 %	2,039.6 2.4 %
Funding Summary									
Unrestricted General (UGF)	72,246.7	73,910.6	76,072.7	76,352.7	78,692.3	6,445.6 8.9 %	4,781.7 6.5 %	2,619.6 3.4 %	2,339.6 3.1 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	9,206.7	835.5 10.0 %	640.0 7.5 %	-300.0 -3.2 %	-300.0 -3.2 %

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.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.