

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Commercial Fisheries									
SE Region Fisheries Mgmt.	7,961.5	8,300.6	8,300.6	8,529.2	0.0	228.6	2.8 %	228.6	2.8 %
Central Region Fisheries Mgmt.	8,374.6	8,693.9	8,693.9	8,700.3	0.0	6.4	0.1 %	6.4	0.1 %
AYK Region Fisheries Mgmt.	6,563.7	6,911.6	6,961.6	7,281.8	0.0	370.2	5.4 %	320.2	4.6 %
Westward Region Fisheries Mgmt	7,705.3	8,121.9	8,521.9	9,001.9	0.0	880.0	10.8 %	480.0	5.6 %
Headquarters Fisheries Mgmt.	10,531.1	10,819.8	10,819.6	10,819.6	0.0	-0.2		0.0	
Comm Fish Special Projects	22,573.5	23,012.1	22,912.1	23,112.1	0.0	100.0	0.4 %	200.0	0.9 %
Appropriation Total	63,709.7	65,859.9	66,209.7	67,444.9	0.0	1,585.0	2.4 %	1,235.2	1.9 %
Sport Fisheries									
Sport Fisheries	49,248.0	49,889.5	48,389.5	44,301.9	0.0	-5,587.6	-11.2 %	-4,087.6	-8.4 %
Sport Fish Hatcheries	0.0	0.0	0.0	4,103.5	0.0	4,103.5	>999 %	4,103.5	>999 %
Appropriation Total	49,248.0	49,889.5	48,389.5	48,405.4	0.0	-1,484.1	-3.0 %	15.9	
Wildlife Conservation									
Wildlife Conservation	29,297.3	30,135.1	30,335.1	30,856.4	0.0	721.3	2.4 %	521.3	1.7 %
W.C. Special Projects	11,555.0	11,923.8	12,073.8	11,923.8	0.0	0.0		-150.0	-1.2 %
Hunter Ed Pub Shooting Ranges	710.5	732.5	732.5	732.5	0.0	0.0		0.0	
Appropriation Total	41,562.8	42,791.4	43,141.4	43,512.7	0.0	721.3	1.7 %	371.3	0.9 %
Administration and Support									
Commissioner's Office	1,804.7	1,852.1	1,852.1	1,852.1	0.0	0.0		0.0	
Administrative Services	11,561.5	12,056.6	12,056.6	12,056.6	0.0	0.0		0.0	
Boards & Advisory Committee	1,759.9	1,811.6	1,811.6	1,871.6	0.0	60.0	3.3 %	60.0	3.3 %
State Subsistence	5,892.2	5,792.4	5,792.4	5,852.4	0.0	60.0	1.0 %	60.0	1.0 %
EVOS Trustee Council	3,640.4	3,670.7	3,670.7	3,670.7	0.0	0.0		0.0	
State Facilities Maintenance	1,608.8	1,608.8	1,608.8	1,608.8	0.0	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	28,797.5	29,322.2	29,322.2	29,442.2	0.0	120.0	0.4 %	120.0	0.4 %

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Habitat									
Habitat	6,151.4	6,347.3	6,058.8	5,955.3	0.0	-392.0	-6.2 %	-103.5	-1.7 %
Appropriation Total	6,151.4	6,347.3	6,058.8	5,955.3	0.0	-392.0	-6.2 %	-103.5	-1.7 %
Commercial Fisheries Entry Com									
Commercial Fish Entry Com	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0	
Appropriation Total	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0	
Agency Total	193,546.7	198,408.8	197,320.1	198,959.0	0.0	550.2	0.3 %	1,638.9	0.8 %
Funding Summary									
Unrestricted General (UGF)	65,338.9	67,316.5	70,356.9	72,070.9	0.0	4,754.4	7.1 %	1,714.0	2.4 %
Designated General (DGF)	8,185.0	8,416.9	8,371.2	8,371.2	0.0	-45.7	-0.5 %	0.0	
Federal Receipts (Fed)	62,139.1	63,499.9	62,199.7	62,199.7	0.0	-1,300.2	-2.0 %	0.0	
Other Non-Duplicated (OtnDp)	36,469.1	37,156.6	34,878.3	34,878.3	0.0	-2,278.3	-6.1 %	0.0	
Other Duplicated (OtDp)	21,414.6	22,018.9	21,514.0	21,438.9	0.0	-580.0	-2.6 %	-75.1	-0.3 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.