

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,442.2	8,676.2	8,936.2	9,186.2	0.0	744.0 8.8 %	510.0 5.9 %	250.0 2.8 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,128.9	9,223.9	0.0	345.0 3.9 %	97.4 1.1 %	95.0 1.0 %
AYK Region Fisheries Mgmt.	7,295.4	7,311.1	7,901.1	8,391.1	0.0	1,095.7 15.0 %	1,080.0 14.8 %	490.0 6.2 %
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,332.0	9,332.0	0.0	258.4 2.8 %	1.5	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,094.1	11,584.1	11,584.1	0.0	764.5 7.1 %	490.0 4.4 %	0.0
Comm Fish Special Projects	22,992.1	23,628.4	24,178.4	24,412.4	0.0	1,420.3 6.2 %	784.0 3.3 %	234.0 1.0 %
Appropriation Total	67,501.8	69,166.8	71,060.7	72,129.7	0.0	4,627.9 6.9 %	2,962.9 4.3 %	1,069.0 1.5 %
Sport Fisheries								
Sport Fisheries	44,244.1	45,027.1	45,513.7	45,803.7	489.2	1,559.6 3.5 %	776.6 1.7 %	290.0 0.6 %
Sport Fish Hatcheries	4,182.5	4,229.9	4,240.0	4,240.0	0.0	57.5 1.4 %	10.1 0.2 %	0.0
Appropriation Total	48,426.6	49,257.0	49,753.7	50,043.7	489.2	1,617.1 3.3 %	786.7 1.6 %	290.0 0.6 %
Wildlife Conservation								
Wildlife Conservation	31,131.5	31,789.9	31,939.9	31,939.9	0.0	808.4 2.6 %	150.0 0.5 %	0.0
WC Special Projects	11,663.8	11,796.2	11,796.2	12,041.2	0.0	377.4 3.2 %	245.0 2.1 %	245.0 2.1 %
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	747.2	0.0	14.7 2.0 %	0.0	0.0
Appropriation Total	43,527.8	44,333.3	44,483.3	44,728.3	0.0	1,200.5 2.8 %	395.0 0.9 %	245.0 0.6 %
Administration and Support								
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	0.0	-1.7 -0.1 %	0.0	0.0
Administrative Services	12,139.2	12,431.0	12,435.9	12,435.9	0.0	296.7 2.4 %	4.9	0.0
Boards and Advisory Committee	1,871.6	1,915.3	2,106.8	2,106.8	0.0	235.2 12.6 %	191.5 10.0 %	0.0
State Subsistence Research	5,852.4	6,025.7	7,442.8	7,718.6	0.0	1,866.2 31.9 %	1,692.9 28.1 %	275.8 3.7 %
EVOS Trustee Council	3,670.7	3,693.2	2,602.7	2,602.7	0.0	-1,068.0 -29.1 %	-1,090.5 -29.5 %	0.0
State Facilities Maintenance	1,608.8	1,608.8	4,608.8	4,608.8	0.0	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	0.0	0.0	0.0	0.0
Appropriation Total	29,524.8	30,054.4	33,577.4	33,853.2	0.0	4,328.4 14.7 %	3,798.8 12.6 %	275.8 0.8 %
Habitat								
Habitat	5,955.3	6,104.4	6,767.1	6,767.1	0.0	811.8 13.6 %	662.7 10.9 %	0.0
Appropriation Total	5,955.3	6,104.4	6,767.1	6,767.1	0.0	811.8 13.6 %	662.7 10.9 %	0.0

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Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	0.0	92.8	2.2 %	0.0		0.0	
Appropriation Total	4,198.5	4,291.3	4,291.3	4,291.3	0.0	92.8	2.2 %	0.0		0.0	
Agency Total	199,134.8	203,207.2	209,933.5	211,813.3	489.2	12,678.5	6.4 %	8,606.1	4.2 %	1,879.8	0.9 %
Funding Summary											
Unrestricted General (UGF)	72,246.7	73,910.6	76,379.8	78,259.6	489.2	6,012.9	8.3 %	4,349.0	5.9 %	1,879.8	2.5 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	0.0	1,135.5	13.6 %	940.0	11.0 %	0.0	
Other State Funds (Other)	56,317.2	57,383.9	61,687.4	61,687.4	0.0	5,370.2	9.5 %	4,303.5	7.5 %	0.0	
Federal Receipts (Fed)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	159.9	0.3 %	-986.4	-1.6 %	0.0	

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).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.