

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,442.2	8,936.2	9,186.2	0.0	0.0	9,186.2	744.0 8.8 %	250.0 2.8 %	0.0
Central Region Fisheries Mgmt.	8,878.9	9,128.9	9,223.9	0.0	0.0	9,223.9	345.0 3.9 %	95.0 1.0 %	0.0
AYK Region Fisheries Mgmt.	7,295.4	7,901.1	8,391.1	0.0	0.0	8,391.1	1,095.7 15.0 %	490.0 6.2 %	0.0
Westward Region Fisheries Mgmt	9,073.6	9,332.0	9,332.0	0.0	0.0	9,332.0	258.4 2.8 %	0.0	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,584.1	11,584.1	0.0	0.0	11,584.1	764.5 7.1 %	0.0	0.0
Comm Fish Special Projects	22,992.1	24,178.4	24,412.4	0.0	0.0	24,412.4	1,420.3 6.2 %	234.0 1.0 %	0.0
<b>Appropriation Total</b>	<b>67,501.8</b>	<b>71,060.7</b>	<b>72,129.7</b>	<b>0.0</b>	<b>0.0</b>	<b>72,129.7</b>	<b>4,627.9 6.9 %</b>	<b>1,069.0 1.5 %</b>	<b>0.0</b>
Sport Fisheries									
Sport Fisheries	44,244.1	45,513.7	45,803.7	0.0	0.0	45,803.7	1,559.6 3.5 %	290.0 0.6 %	0.0
Sport Fish Hatcheries	4,182.5	4,240.0	4,240.0	0.0	0.0	4,240.0	57.5 1.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>48,426.6</b>	<b>49,753.7</b>	<b>50,043.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,043.7</b>	<b>1,617.1 3.3 %</b>	<b>290.0 0.6 %</b>	<b>0.0</b>
Wildlife Conservation									
Wildlife Conservation	31,131.5	31,939.9	31,939.9	0.0	0.0	31,939.9	808.4 2.6 %	0.0	0.0
WC Special Projects	11,663.8	11,796.2	12,041.2	0.0	0.0	12,041.2	377.4 3.2 %	245.0 2.1 %	0.0
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	0.0	0.0	747.2	14.7 2.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>43,527.8</b>	<b>44,483.3</b>	<b>44,728.3</b>	<b>0.0</b>	<b>0.0</b>	<b>44,728.3</b>	<b>1,200.5 2.8 %</b>	<b>245.0 0.6 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	1,852.1	1,850.4	1,850.4	0.0	0.0	1,850.4	-1.7 -0.1 %	0.0	0.0
Administrative Services	12,139.2	12,435.9	12,435.9	0.0	0.0	12,435.9	296.7 2.4 %	0.0	0.0
Boards and Advisory Committee	1,871.6	2,106.8	2,106.8	0.0	0.0	2,106.8	235.2 12.6 %	0.0	0.0
State Subsistence Research	5,852.4	7,442.8	7,718.6	0.0	0.0	7,718.6	1,866.2 31.9 %	275.8 3.7 %	0.0
EVOS Trustee Council	3,670.7	2,602.7	2,602.7	0.0	0.0	2,602.7	-1,068.0 -29.1 %	0.0	0.0
State Facilities Maintenance	1,608.8	4,608.8	4,608.8	0.0	0.0	4,608.8	3,000.0 186.5 %	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>29,524.8</b>	<b>33,577.4</b>	<b>33,853.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33,853.2</b>	<b>4,328.4 14.7 %</b>	<b>275.8 0.8 %</b>	<b>0.0</b>
Habitat									
Habitat	5,955.3	6,767.1	6,767.1	0.0	0.0	6,767.1	811.8 13.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,955.3</b>	<b>6,767.1</b>	<b>6,767.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,767.1</b>	<b>811.8 13.6 %</b>	<b>0.0</b>	<b>0.0</b>

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Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	0.0	0.0	4,291.3	92.8	2.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,291.3</b>	<b>92.8</b>	<b>2.2 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>199,134.8</b>	<b>209,933.5</b>	<b>211,813.3</b>	<b>0.0</b>	<b>0.0</b>	<b>211,813.3</b>	<b>12,678.5</b>	<b>6.4 %</b>	<b>1,879.8</b>	<b>0.9 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	72,246.7	76,379.8	78,259.6	0.0	0.0	78,259.6	6,012.9	8.3 %	1,879.8	2.5 %	0.0
Designated General (DGF)	8,371.2	9,506.7	9,506.7	0.0	0.0	9,506.7	1,135.5	13.6 %	0.0	0.0	
Other State Funds (Other)	56,317.2	61,687.4	61,687.4	0.0	0.0	61,687.4	5,370.2	9.5 %	0.0	0.0	
Federal Receipts (Fed)	62,199.7	62,359.6	62,359.6	0.0	0.0	62,359.6	159.9	0.3 %	0.0	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.

**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.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.