

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Commercial Fisheries											
SE Region Fisheries Mgmt.	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	9,743.1	688.4 7.6 %	688.4 7.6 %	55.0 0.6 %	
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	9,744.5	520.6 5.6 %	519.3 5.6 %	273.0 2.9 %	
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	8,603.5	212.4 2.5 %	602.4 7.5 %	50.0 0.6 %	
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	10,322.4	990.4 10.6 %	989.7 10.6 %	100.0 1.0 %	
Headquarters Fisheries Mgmt.	11,375.6	11,417.0	11,495.2	11,748.0	0.0	0.0	11,748.0	372.4 3.3 %	331.0 2.9 %	252.8 2.2 %	
Comm Fish Special Projects	24,712.4	24,712.6	23,553.4	23,555.0	0.0	0.0	23,555.0	-1,157.4 -4.7 %	-1,157.6 -4.7 %	1.6	
Appropriation Total	72,089.7	71,743.3	72,984.1	73,716.5	0.0	0.0	73,716.5	1,626.8 2.3 %	1,973.2 2.8 %	732.4 1.0 %	
Sport Fisheries											
Sport Fisheries	43,938.3	44,112.1	44,430.2	44,979.6	0.0	0.0	44,979.6	1,041.3 2.4 %	867.5 2.0 %	549.4 1.2 %	
Sport Fish Hatcheries	6,105.4	5,941.5	5,963.6	5,963.7	0.0	0.0	5,963.7	-141.7 -2.3 %	22.2 0.4 %	0.1	
Appropriation Total	50,043.7	50,053.6	50,393.8	50,943.3	0.0	0.0	50,943.3	899.6 1.8 %	889.7 1.8 %	549.5 1.1 %	
Wildlife Conservation											
Wildlife Conservation	31,899.9	31,901.3	34,639.4	34,132.7	0.0	0.0	34,132.7	2,232.8 7.0 %	2,231.4 7.0 %	-506.7 -1.5 %	
WC Special Projects	12,041.2	11,796.2	11,839.5	11,840.3	0.0	0.0	11,840.3	-200.9 -1.7 %	44.1 0.4 %	0.8	
Hunter Ed Pub Shooting Ranges	787.2	787.2	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	5.2 0.7 %	0.0	
Appropriation Total	44,728.3	44,484.7	47,271.3	46,765.4	0.0	0.0	46,765.4	2,037.1 4.6 %	2,280.7 5.1 %	-505.9 -1.1 %	
Administration and Support											
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %	
Commissioner's Office	1,850.4	1,855.7	1,858.6	1,894.3	0.0	0.0	1,894.3	43.9 2.4 %	38.6 2.1 %	35.7 1.9 %	
Administrative Services	12,435.9	12,439.5	12,608.0	12,622.5	0.0	0.0	12,622.5	186.6 1.5 %	183.0 1.5 %	14.5 0.1 %	
Boards and Advisory Committees	2,106.8	2,108.1	2,116.2	2,132.5	0.0	0.0	2,132.5	25.7 1.2 %	24.4 1.2 %	16.3 0.8 %	
State Subsistence Research	7,718.6	7,719.3	7,769.9	7,773.2	0.0	0.0	7,773.2	54.6 0.7 %	53.9 0.7 %	3.3	
EVOS Trustee Council	2,602.7	2,606.1	2,606.1	2,611.7	0.0	0.0	2,611.7	9.0 0.3 %	5.6 0.2 %	5.6 0.2 %	
State Facilities Maintenance	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	
Appropriation Total	33,853.2	33,867.5	34,589.6	34,348.5	0.0	0.0	34,348.5	495.3 1.5 %	481.0 1.4 %	-241.1 -0.7 %	

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13Fn Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Habitat													
Habitat	6,767.1	6,583.5	6,822.5	6,837.3	0.0	0.0	6,837.3	70.2	1.0 %	253.8	3.9 %	14.8	0.2 %
Appropriation Total	6,767.1	6,583.5	6,822.5	6,837.3	0.0	0.0	6,837.3	70.2	1.0 %	253.8	3.9 %	14.8	0.2 %
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,503.6	0.0	0.0	4,503.6	212.3	4.9 %	190.4	4.4 %	190.4	4.4 %
Appropriation Total	4,291.3	4,313.2	4,313.2	4,503.6	0.0	0.0	4,503.6	212.3	4.9 %	190.4	4.4 %	190.4	4.4 %
Agency Total	211,773.3	211,045.8	216,374.5	217,114.6	0.0	0.0	217,114.6	5,341.3	2.5 %	6,068.8	2.9 %	740.1	0.3 %
Funding Summary													
Unrestricted General (UGF)	78,219.6	77,843.5	81,545.8	81,362.3	0.0	0.0	81,362.3	3,142.7	4.0 %	3,518.8	4.5 %	-183.5	-0.2 %
Designated General (DGF)	9,110.4	9,138.6	8,051.4	8,791.8	0.0	0.0	8,791.8	-318.6	-3.5 %	-346.8	-3.8 %	740.4	9.2 %
Other State Funds (Other)	62,083.7	61,695.9	63,033.6	63,208.0	0.0	0.0	63,208.0	1,124.3	1.8 %	1,512.1	2.5 %	174.4	0.3 %
Federal Receipts (Fed)	62,359.6	62,367.8	63,743.7	63,752.5	0.0	0.0	63,752.5	1,392.9	2.2 %	1,384.7	2.2 %	8.8	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.