

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,247.8	8,962.7	8,962.7	9,512.7	9,512.7	550.0 6.1 %	550.0 6.1 %	0.0
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,225.2	9,380.2	9,380.2	156.3 1.7 %	155.0 1.7 %	0.0
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,001.1	8,476.1	8,476.1	85.0 1.0 %	475.0 5.9 %	0.0
Westward Region Fisheries Mgmt	8,977.8	9,332.0	9,332.7	10,132.7	10,132.7	800.7 8.6 %	800.0 8.6 %	0.0
Headquarters Fisheries Mgmt.	10,597.3	11,415.6	11,417.0	11,417.0	11,417.0	1.4	0.0	0.0
Comm Fish Special Projects	3,661.7	5,090.4	5,090.4	4,084.7	4,084.7	-1,005.7 -19.8 %	-1,005.7 -19.8 %	0.0
Appropriation Total	47,439.0	52,415.7	52,029.1	53,003.4	53,003.4	587.7 1.1 %	974.3 1.9 %	0.0
Sport Fisheries								
Sport Fisheries	11,402.3	6,624.2	6,624.7	7,194.7	7,194.7	570.5 8.6 %	570.0 8.6 %	0.0
Sport Fish Hatcheries	125.0	328.2	328.2	328.2	328.2	0.0	0.0	0.0
Appropriation Total	11,527.3	6,952.4	6,952.9	7,522.9	7,522.9	570.5 8.2 %	570.0 8.2 %	0.0
Wildlife Conservation								
Wildlife Conservation	6,808.7	7,094.0	7,095.4	7,503.0	7,503.0	409.0 5.8 %	407.6 5.7 %	0.0
WC Special Projects	915.5	1,189.7	944.7	944.7	944.7	-245.0 -20.6 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	295.7	303.9	303.9	0.0	0.0	-303.9 -100.0 %	-303.9 -100.0 %	0.0
Appropriation Total	8,019.9	8,587.6	8,344.0	8,447.7	8,447.7	-139.9 -1.6 %	103.7 1.2 %	0.0
Administration and Support								
Commissioner's Office	834.9	864.3	867.6	867.6	867.6	3.3 0.4 %	0.0	0.0
Administrative Services	3,312.3	3,219.9	3,222.2	3,309.8	3,309.8	89.9 2.8 %	87.6 2.7 %	0.0
Boards and Advisory Committees	1,379.1	1,635.6	1,636.9	1,636.9	1,636.9	1.3 0.1 %	0.0	0.0
State Subsistence Research	2,413.8	3,179.6	3,180.3	3,180.3	3,180.3	0.7	0.0	0.0
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
Appropriation Total	10,470.1	11,429.4	11,437.0	11,524.6	11,524.6	95.2 0.8 %	87.6 0.8 %	0.0
Habitat								
Habitat	3,620.7	4,204.3	4,020.3	4,205.3	4,205.3	1.0	185.0 4.6 %	0.0
Appropriation Total	3,620.7	4,204.3	4,020.3	4,205.3	4,205.3	1.0	185.0 4.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language Fund Groups: General Funds

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	3,597.4	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0
Appropriation Total	3,597.4	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0
Agency Total	84,674.4	87,766.3	86,982.1	88,902.7	88,902.7	1,136.4	1.3 %	1,920.6	2.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	77,211.6	78,259.6	77,843.5	80,866.1	80,866.1	2,606.5	3.3 %	3,022.6	3.9 %	0.0
Designated General (DGF)	7,462.8	9,506.7	9,138.6	8,036.6	8,036.6	-1,470.1	-15.5 %	-1,102.0	-12.1 %	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)