

## 2013 Legislature - Operating Budget Allocation Summary - House Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Fish and Game**

| Allocation                        | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>Hse Subcom | [5]<br>House    | [5] - [1]<br>13MgtP1n to House | [5] - [2]<br>Adj Base to House | [5] - [3]<br>GovAmd+ to House | [5] - [4]<br>Hse Subco to House |               |               |              |              |
|-----------------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|---------------|---------------|--------------|--------------|
| <b>Commercial Fisheries</b>       |                 |                 |                 |                   |                 |                                |                                |                               |                                 |               |               |              |              |
| SE Region Fisheries Mgmt.         | 8,962.7         | 8,962.7         | 9,512.7         | 8,962.7           | 8,962.7         | 0.0                            | 0.0                            | -550.0                        | -5.8 %                          | 0.0           |               |              |              |
| Central Region Fisheries Mgmt.    | 9,223.9         | 9,225.2         | 9,380.2         | 9,380.2           | 9,380.2         | 156.3                          | 1.7 %                          | 155.0                         | 1.7 %                           | 0.0           |               |              |              |
| AYK Region Fisheries Mgmt.        | 8,391.1         | 8,001.1         | 8,476.1         | 8,326.1           | 8,326.1         | -65.0                          | -0.8 %                         | 325.0                         | 4.1 %                           | -150.0        | -1.8 %        | 0.0          |              |
| Westward Region Fisheries Mgmt    | 9,332.0         | 9,332.7         | 10,132.7        | 10,082.7          | 10,232.7        | 900.7                          | 9.7 %                          | 900.0                         | 9.6 %                           | 100.0         | 1.0 %         | 150.0        | 1.5 %        |
| Headquarters Fisheries Mgmt.      | 11,415.6        | 11,417.0        | 11,417.0        | 11,417.0          | 11,417.0        | 1.4                            |                                | 0.0                           |                                 | 0.0           |               | 0.0          |              |
| Comm Fish Special Projects        | 5,090.4         | 5,090.4         | 4,084.7         | 4,084.7           | 4,084.7         | -1,005.7                       | -19.8 %                        | -1,005.7                      | -19.8 %                         | 0.0           |               | 0.0          |              |
| <b>Appropriation Total</b>        | <b>52,415.7</b> | <b>52,029.1</b> | <b>53,003.4</b> | <b>52,253.4</b>   | <b>52,403.4</b> | <b>-12.3</b>                   |                                | <b>374.3</b>                  | <b>0.7 %</b>                    | <b>-600.0</b> | <b>-1.1 %</b> | <b>150.0</b> | <b>0.3 %</b> |
| <b>Sport Fisheries</b>            |                 |                 |                 |                   |                 |                                |                                |                               |                                 |               |               |              |              |
| Sport Fisheries                   | 6,624.2         | 6,624.7         | 7,194.7         | 7,054.7           | 7,054.7         | 430.5                          | 6.5 %                          | 430.0                         | 6.5 %                           | -140.0        | -1.9 %        | 0.0          |              |
| Sport Fish Hatcheries             | 328.2           | 328.2           | 328.2           | 328.2             | 328.2           | 0.0                            |                                | 0.0                           |                                 | 0.0           |               | 0.0          |              |
| <b>Appropriation Total</b>        | <b>6,952.4</b>  | <b>6,952.9</b>  | <b>7,522.9</b>  | <b>7,382.9</b>    | <b>7,382.9</b>  | <b>430.5</b>                   | <b>6.2 %</b>                   | <b>430.0</b>                  | <b>6.2 %</b>                    | <b>-140.0</b> | <b>-1.9 %</b> | <b>0.0</b>   |              |
| <b>Wildlife Conservation</b>      |                 |                 |                 |                   |                 |                                |                                |                               |                                 |               |               |              |              |
| Wildlife Conservation             | 7,094.0         | 7,095.4         | 7,503.0         | 6,993.0           | 6,993.0         | -101.0                         | -1.4 %                         | -102.4                        | -1.4 %                          | -510.0        | -6.8 %        | 0.0          |              |
| WC Special Projects               | 1,189.7         | 944.7           | 944.7           | 944.7             | 944.7           | -245.0                         | -20.6 %                        | 0.0                           |                                 | 0.0           |               | 0.0          |              |
| Hunter Ed Pub Shooting Ranges     | 303.9           | 303.9           | 0.0             | 0.0               | 0.0             | -303.9                         | -100.0 %                       | -303.9                        | -100.0 %                        | 0.0           |               | 0.0          |              |
| <b>Appropriation Total</b>        | <b>8,587.6</b>  | <b>8,344.0</b>  | <b>8,447.7</b>  | <b>7,937.7</b>    | <b>7,937.7</b>  | <b>-649.9</b>                  | <b>-7.6 %</b>                  | <b>-406.3</b>                 | <b>-4.9 %</b>                   | <b>-510.0</b> | <b>-6.0 %</b> | <b>0.0</b>   |              |
| <b>Administration and Support</b> |                 |                 |                 |                   |                 |                                |                                |                               |                                 |               |               |              |              |
| Agency-wide Unallocated Reduc     | 0.0             | 0.0             | 0.0             | -316.5            | -316.5          | -316.5                         | <-999 %                        | -316.5                        | <-999 %                         | -316.5        | <-999 %       | 0.0          |              |
| Commissioner's Office             | 864.3           | 867.6           | 867.6           | 867.6             | 867.6           | 3.3                            | 0.4 %                          | 0.0                           |                                 | 0.0           |               | 0.0          |              |
| Administrative Services           | 3,219.9         | 3,222.2         | 3,309.8         | 3,309.8           | 3,309.8         | 89.9                           | 2.8 %                          | 87.6                          | 2.7 %                           | 0.0           |               | 0.0          |              |
| Boards and Advisory Committees    | 1,635.6         | 1,636.9         | 1,636.9         | 1,636.9           | 1,636.9         | 1.3                            | 0.1 %                          | 0.0                           |                                 | 0.0           |               | 0.0          |              |
| State Subsistence Research        | 3,179.6         | 3,180.3         | 3,180.3         | 3,180.3           | 3,180.3         | 0.7                            |                                | 0.0                           |                                 | 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           |               | 0.0          |              |
| <b>Appropriation Total</b>        | <b>11,429.4</b> | <b>11,437.0</b> | <b>11,524.6</b> | <b>11,208.1</b>   | <b>11,208.1</b> | <b>-221.3</b>                  | <b>-1.9 %</b>                  | <b>-228.9</b>                 | <b>-2.0 %</b>                   | <b>-316.5</b> | <b>-2.7 %</b> | <b>0.0</b>   |              |
| <b>Habitat</b>                    |                 |                 |                 |                   |                 |                                |                                |                               |                                 |               |               |              |              |
| Habitat                           | 4,204.3         | 4,020.3         | 4,205.3         | 4,205.3           | 4,205.3         | 1.0                            |                                | 185.0                         | 4.6 %                           | 0.0           |               | 0.0          |              |
| <b>Appropriation Total</b>        | <b>4,204.3</b>  | <b>4,020.3</b>  | <b>4,205.3</b>  | <b>4,205.3</b>    | <b>4,205.3</b>  | <b>1.0</b>                     |                                | <b>185.0</b>                  | <b>4.6 %</b>                    | <b>0.0</b>    |               | <b>0.0</b>   |              |

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| Commercial Fisheries Entry Com |                 |                 |                 |                   |                 |                                |                                |                               |                                 |                 |               |              |              |
| Commercial Fish Entry Commiss  | 4,176.9         | 4,198.8         | 4,198.8         | 4,198.8           | 4,198.8         | 21.9                           | 0.5 %                          | 0.0                           | 0.0                             |                 |               |              |              |
| <b>Appropriation Total</b>     | <b>4,176.9</b>  | <b>4,198.8</b>  | <b>4,198.8</b>  | <b>4,198.8</b>    | <b>4,198.8</b>  | <b>21.9</b>                    | <b>0.5 %</b>                   | <b>0.0</b>                    | <b>0.0</b>                      |                 |               |              |              |
| <b>Agency Total</b>            | <b>87,766.3</b> | <b>86,982.1</b> | <b>88,902.7</b> | <b>87,186.2</b>   | <b>87,336.2</b> | <b>-430.1</b>                  | <b>-0.5 %</b>                  | <b>354.1</b>                  | <b>0.4 %</b>                    | <b>-1,566.5</b> | <b>-1.8 %</b> | <b>150.0</b> | <b>0.2 %</b> |
| Funding Summary                |                 |                 |                 |                   |                 |                                |                                |                               |                                 |                 |               |              |              |
| Unrestricted General (UGF)     | 78,259.6        | 77,843.5        | 80,866.1        | 79,149.6          | 79,149.6        | 890.0                          | 1.1 %                          | 1,306.1                       | 1.7 %                           | -1,716.5        | -2.1 %        | 0.0          |              |
| Designated General (DGF)       | 9,506.7         | 9,138.6         | 8,036.6         | 8,036.6           | 8,186.6         | -1,320.1                       | -13.9 %                        | -952.0                        | -10.4 %                         | 150.0           | 1.9 %         | 150.0        | 1.9 %        |

## Column Definitions

**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.

**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).

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.