

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

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>			
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	9,054.7	9,688.1	9,138.1	9,853.1	798.4	8.8 %	165.0	1.7 %	715.0	7.8 %
Central Region Fisheries Mgmt.	9,223.9	9,471.5	9,471.5	9,744.5	520.6	5.6 %	273.0	2.9 %	273.0	2.9 %
AYK Region Fisheries Mgmt.	8,391.1	8,553.5	8,403.5	8,603.5	212.4	2.5 %	50.0	0.6 %	200.0	2.4 %
Westward Region Fisheries Mgmt	9,332.0	10,222.4	10,322.4	10,322.4	990.4	10.6 %	100.0	1.0 %	0.0	
Headquarters Fisheries Mgmt.	11,415.6	11,495.2	11,495.2	11,745.2	329.6	2.9 %	250.0	2.2 %	250.0	2.2 %
Comm Fish Special Projects	24,712.4	23,553.4	23,553.4	23,403.4	-1,309.0	-5.3 %	-150.0	-0.6 %	-150.0	-0.6 %
<b>Appropriation Total</b>	<b>72,129.7</b>	<b>72,984.1</b>	<b>72,384.1</b>	<b>73,672.1</b>	<b>1,542.4</b>	<b>2.1 %</b>	<b>688.0</b>	<b>0.9 %</b>	<b>1,288.0</b>	<b>1.8 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	43,938.3	44,430.2	44,430.2	44,968.7	1,030.4	2.3 %	538.5	1.2 %	538.5	1.2 %
Sport Fish Hatcheries	6,105.4	5,963.6	5,963.6	5,963.6	-141.8	-2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>50,043.7</b>	<b>50,393.8</b>	<b>50,393.8</b>	<b>50,932.3</b>	<b>888.6</b>	<b>1.8 %</b>	<b>538.5</b>	<b>1.1 %</b>	<b>538.5</b>	<b>1.1 %</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	31,899.9	34,639.4	34,129.4	34,254.4	2,354.5	7.4 %	-385.0	-1.1 %	125.0	0.4 %
WC Special Projects	12,041.2	11,839.5	11,839.5	11,839.5	-201.7	-1.7 %	0.0		0.0	
Hunter Ed Pub Shooting Ranges	787.2	792.4	792.4	792.4	5.2	0.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>44,728.3</b>	<b>47,271.3</b>	<b>46,761.3</b>	<b>46,886.3</b>	<b>2,158.0</b>	<b>4.8 %</b>	<b>-385.0</b>	<b>-0.8 %</b>	<b>125.0</b>	<b>0.3 %</b>
<b>Administration and Support</b>										
Agency-wide Unallocated Reduc	0.0	0.0	-316.5	-896.2	-896.2	<-999 %	-896.2	<-999 %	-579.7	183.2 %
Commissioner's Office	1,850.4	1,858.6	1,858.6	1,858.6	8.2	0.4 %	0.0		0.0	
Administrative Services	12,435.9	12,608.0	12,608.0	12,608.0	172.1	1.4 %	0.0		0.0	
Boards and Advisory Committees	2,106.8	2,116.2	2,116.2	2,116.2	9.4	0.4 %	0.0		0.0	
State Subsistence Research	7,718.6	7,769.9	7,769.9	7,769.9	51.3	0.7 %	0.0		0.0	
EVOS Trustee Council	2,602.7	2,606.1	2,606.1	2,606.1	3.4	0.1 %	0.0		0.0	
State Facilities Maintenance	4,608.8	5,100.8	5,100.8	5,100.8	492.0	10.7 %	0.0		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	
<b>Appropriation Total</b>	<b>33,853.2</b>	<b>34,589.6</b>	<b>34,273.1</b>	<b>33,693.4</b>	<b>-159.8</b>	<b>-0.5 %</b>	<b>-896.2</b>	<b>-2.6 %</b>	<b>-579.7</b>	<b>-1.7 %</b>

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<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>			
Habitat										
Habitat	6,767.1	6,822.5	6,822.5	6,822.5	55.4	0.8 %	0.0			
<b>Appropriation Total</b>	<b>6,767.1</b>	<b>6,822.5</b>	<b>6,822.5</b>	<b>6,822.5</b>	<b>55.4</b>	<b>0.8 %</b>	<b>0.0</b>			
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0			
<b>Appropriation Total</b>	<b>4,291.3</b>	<b>4,313.2</b>	<b>4,313.2</b>	<b>4,313.2</b>	<b>21.9</b>	<b>0.5 %</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>211,813.3</b>	<b>216,374.5</b>	<b>214,948.0</b>	<b>216,319.8</b>	<b>4,506.5</b>	<b>2.1 %</b>	<b>-54.7</b>	<b>1,371.8</b>	<b>0.6 %</b>	
Funding Summary										
Unrestricted General (UGF)	78,259.6	81,545.8	79,829.3	80,801.1	2,541.5	3.2 %	-744.7	-0.9 %	971.8	1.2 %
Designated General (DGF)	9,506.7	8,051.4	8,201.4	8,601.4	-905.3	-9.5 %	550.0	6.8 %	400.0	4.9 %
Other State Funds (Other)	61,687.4	63,033.6	63,173.6	63,173.6	1,486.2	2.4 %	140.0	0.2 %	0.0	
Federal Receipts (Fed)	62,359.6	63,743.7	63,743.7	63,743.7	1,384.1	2.2 %	0.0		0.0	

## 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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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