

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,962.7	9,596.1	9,046.1	9,761.1	798.4	8.9 %	165.0
Central Region Fisheries Mgmt.	9,223.9	9,471.5	9,471.5	9,744.5	520.6	5.6 %	273.0
AYK Region Fisheries Mgmt.	8,391.1	8,553.5	8,403.5	8,603.5	212.4	2.5 %	50.0
Westward Region Fisheries Mgmt	9,332.0	10,222.4	10,322.4	10,322.4	990.4	10.6 %	100.0
Headquarters Fisheries Mgmt.	11,415.6	11,495.2	11,495.2	11,745.2	329.6	2.9 %	250.0
Comm Fish Special Projects	5,090.4	4,115.7	4,115.7	3,965.7	-1,124.7	-22.1 %	-150.0
Appropriation Total	52,415.7	53,454.4	52,854.4	54,142.4	1,726.7	3.3 %	688.0
Sport Fisheries							
Sport Fisheries	6,624.2	7,274.9	7,134.9	7,673.4	1,049.2	15.8 %	398.5
Sport Fish Hatcheries	328.2	331.1	331.1	331.1	2.9	0.9 %	0.0
Appropriation Total	6,952.4	7,606.0	7,466.0	8,004.5	1,052.1	15.1 %	398.5
Wildlife Conservation							
Wildlife Conservation	7,094.0	7,556.0	7,046.0	7,171.0	77.0	1.1 %	-385.0
WC Special Projects	1,189.7	948.7	948.7	948.7	-241.0	-20.3 %	0.0
Hunter Ed Pub Shooting Ranges	303.9	0.0	0.0	0.0	-303.9	-100.0 %	0.0
Appropriation Total	8,587.6	8,504.7	7,994.7	8,119.7	-467.9	-5.4 %	-385.0
Administration and Support							
Agency-wide Unallocated Reduc	0.0	0.0	-316.5	-896.2	-896.2	<-999 %	-896.2
Commissioner's Office	864.3	869.1	869.1	869.1	4.8	0.6 %	0.0
Administrative Services	3,219.9	3,341.4	3,341.4	3,341.4	121.5	3.8 %	0.0
Boards and Advisory Committees	1,635.6	1,645.0	1,645.0	1,645.0	9.4	0.6 %	0.0
State Subsistence Research	3,179.6	3,206.4	3,206.4	3,206.4	26.8	0.8 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0
Appropriation Total	11,429.4	11,591.9	11,275.4	10,695.7	-733.7	-6.4 %	-896.2

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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	4,204.3	4,241.4	4,241.4	4,241.4	37.1	0.9 %	0.0			
Appropriation Total	4,204.3	4,241.4	4,241.4	4,241.4	37.1	0.9 %	0.0			
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0			
Appropriation Total	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0			
Agency Total	87,766.3	89,597.2	88,030.7	89,402.5	1,636.2	1.9 %	-194.7	-0.2 %	1,371.8	1.6 %
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 %

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.