

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

### Numbers and Language

Agency: Department of Fish and Game

| Allocation                        | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd  | [4]<br>House    | [5]<br>Sen Subcom | [5] - [1]<br>13MgtP1n to Sen Subco | [5] - [2]<br>Adj Base to Sen Subco | [5] - [3]<br>Gov Amd to Sen Subco | [5] - [4]<br>House to Sen Subco |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|---------------------------------|
| <b>Commercial Fisheries</b>       |                 |                 |                 |                 |                   |                                    |                                    |                                   |                                 |
| SE Region Fisheries Mgmt.         | 9,054.7         | 9,054.7         | 9,604.7         | 9,054.7         | 9,619.7           | 565.0 6.2 %                        | 565.0 6.2 %                        | 15.0 0.2 %                        | 565.0 6.2 %                     |
| Central Region Fisheries Mgmt.    | 9,223.9         | 9,225.2         | 9,380.2         | 9,380.2         | 9,653.2           | 429.3 4.7 %                        | 428.0 4.6 %                        | 273.0 2.9 %                       | 273.0 2.9 %                     |
| AYK Region Fisheries Mgmt.        | 8,391.1         | 8,001.1         | 8,476.1         | 8,326.1         | 8,526.1           | 135.0 1.6 %                        | 525.0 6.6 %                        | 50.0 0.6 %                        | 200.0 2.4 %                     |
| Westward Region Fisheries Mgmt    | 9,332.0         | 9,332.7         | 10,132.7        | 10,232.7        | 10,232.7          | 900.7 9.7 %                        | 900.0 9.6 %                        | 100.0 1.0 %                       | 0.0                             |
| Headquarters Fisheries Mgmt.      | 11,415.6        | 11,417.0        | 11,417.0        | 11,417.0        | 11,667.0          | 251.4 2.2 %                        | 250.0 2.2 %                        | 250.0 2.2 %                       | 250.0 2.2 %                     |
| Comm Fish Special Projects        | 24,712.4        | 24,712.6        | 23,371.9        | 23,371.9        | 23,221.9          | -1,490.5 -6.0 %                    | -1,490.7 -6.0 %                    | -150.0 -0.6 %                     | -150.0 -0.6 %                   |
| <b>Appropriation Total</b>        | <b>72,129.7</b> | <b>71,743.3</b> | <b>72,382.6</b> | <b>71,782.6</b> | <b>72,920.6</b>   | <b>790.9 1.1 %</b>                 | <b>1,177.3 1.6 %</b>               | <b>538.0 0.7 %</b>                | <b>1,138.0 1.6 %</b>            |
| <b>Sport Fisheries</b>            |                 |                 |                 |                 |                   |                                    |                                    |                                   |                                 |
| Sport Fisheries                   | 43,938.3        | 44,112.1        | 44,112.1        | 44,112.1        | 44,650.6          | 712.3 1.6 %                        | 538.5 1.2 %                        | 538.5 1.2 %                       | 538.5 1.2 %                     |
| Sport Fish Hatcheries             | 6,105.4         | 5,941.5         | 5,941.5         | 5,941.5         | 5,941.5           | -163.9 -2.7 %                      | 0.0                                | 0.0                               | 0.0                             |
| <b>Appropriation Total</b>        | <b>50,043.7</b> | <b>50,053.6</b> | <b>50,053.6</b> | <b>50,053.6</b> | <b>50,592.1</b>   | <b>548.4 1.1 %</b>                 | <b>538.5 1.1 %</b>                 | <b>538.5 1.1 %</b>                | <b>538.5 1.1 %</b>              |
| <b>Wildlife Conservation</b>      |                 |                 |                 |                 |                   |                                    |                                    |                                   |                                 |
| Wildlife Conservation             | 31,899.9        | 31,901.3        | 34,401.3        | 33,891.3        | 34,016.3          | 2,116.4 6.6 %                      | 2,115.0 6.6 %                      | -385.0 -1.1 %                     | 125.0 0.4 %                     |
| WC Special Projects               | 12,041.2        | 11,796.2        | 11,796.2        | 11,796.2        | 11,796.2          | -245.0 -2.0 %                      | 0.0                                | 0.0                               | 0.0                             |
| Hunter Ed Pub Shooting Ranges     | 787.2           | 787.2           | 787.2           | 787.2           | 787.2             | 0.0                                | 0.0                                | 0.0                               | 0.0                             |
| <b>Appropriation Total</b>        | <b>44,728.3</b> | <b>44,484.7</b> | <b>46,984.7</b> | <b>46,474.7</b> | <b>46,599.7</b>   | <b>1,871.4 4.2 %</b>               | <b>2,115.0 4.8 %</b>               | <b>-385.0 -0.8 %</b>              | <b>125.0 0.3 %</b>              |
| <b>Administration and Support</b> |                 |                 |                 |                 |                   |                                    |                                    |                                   |                                 |
| Agency-wide Unallocated Reduc     | 0.0             | 0.0             | 0.0             | -316.5          | -896.2            | -896.2 <-999 %                     | -896.2 <-999 %                     | -896.2 <-999 %                    | -579.7 183.2 %                  |
| Commissioner's Office             | 1,850.4         | 1,855.7         | 1,855.7         | 1,855.7         | 1,855.7           | 5.3 0.3 %                          | 0.0                                | 0.0                               | 0.0                             |
| Administrative Services           | 12,435.9        | 12,439.5        | 12,527.1        | 12,527.1        | 12,527.1          | 91.2 0.7 %                         | 87.6 0.7 %                         | 0.0                               | 0.0                             |
| Boards and Advisory Committees    | 2,106.8         | 2,108.1         | 2,108.1         | 2,108.1         | 2,108.1           | 1.3 0.1 %                          | 0.0                                | 0.0                               | 0.0                             |
| State Subsistence Research        | 7,718.6         | 7,719.3         | 7,719.3         | 7,719.3         | 7,719.3           | 0.7                                | 0.0                                | 0.0                               | 0.0                             |
| EVOS Trustee Council              | 2,602.7         | 2,606.1         | 2,606.1         | 2,606.1         | 2,606.1           | 3.4 0.1 %                          | 0.0                                | 0.0                               | 0.0                             |
| State Facilities Maintenance      | 4,608.8         | 4,608.8         | 5,100.8         | 5,100.8         | 5,100.8           | 492.0 10.7 %                       | 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         | 2,530.0           | 0.0                                | 0.0                                | 0.0                               | 0.0                             |
| <b>Appropriation Total</b>        | <b>33,853.2</b> | <b>33,867.5</b> | <b>34,447.1</b> | <b>34,130.6</b> | <b>33,550.9</b>   | <b>-302.3 -0.9 %</b>               | <b>-316.6 -0.9 %</b>               | <b>-896.2 -2.6 %</b>              | <b>-579.7 -1.7 %</b>            |

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| <u>Allocation</u>              | <u>[1]<br/>13MgtP1n</u> | <u>[2]<br/>Adj Base</u> | <u>[3]<br/>Gov Amd</u> | <u>[4]<br/>House</u> | <u>[5]<br/>Sen Subcom</u> | <u>[5] - [1]<br/>13MgtP1n to Sen Subco</u> | <u>[5] - [2]<br/>Adj Base to Sen Subco</u> | <u>[5] - [3]<br/>Gov Amd to Sen Subco</u> | <u>[5] - [4]<br/>House to Sen Subco</u> |               |               |                |              |
|--------------------------------|-------------------------|-------------------------|------------------------|----------------------|---------------------------|--|--|---|---|---------------|---------------|----------------|--------------|
| Habitat                        |                         |                         |                        |                      |                           |  |  |   |   |               |               |                |              |
| Habitat                        | 6,767.1                 | 6,583.5                 | 6,768.5                | 6,768.5              | 6,768.5                   | 1.4  | 185.0                                      | 2.8 %                                     | 0.0                                     | 0.0           |               |                |              |
| <b>Appropriation Total</b>     | <b>6,767.1</b>          | <b>6,583.5</b>          | <b>6,768.5</b>         | <b>6,768.5</b>       | <b>6,768.5</b>            | <b>1.4</b>                                 | <b>185.0</b>                               | <b>2.8 %</b>                              | <b>0.0</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              | 4,313.2                   | 21.9                                       | 0.5 %                                      | 0.0                                       | 0.0                                     | 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>4,313.2</b>            | <b>21.9</b>                                | <b>0.5 %</b>                               | <b>0.0</b>                                | <b>0.0</b>                              | <b>0.0</b>    |               |                |              |
| <b>Agency Total</b>            | <b>211,813.3</b>        | <b>211,045.8</b>        | <b>214,949.7</b>       | <b>213,523.2</b>     | <b>214,745.0</b>          | <b>2,931.7</b>                             | <b>1.4 %</b>                               | <b>3,699.2</b>                            | <b>1.8 %</b>                            | <b>-204.7</b> | <b>-0.1 %</b> | <b>1,221.8</b> | <b>0.6 %</b> |
| Funding Summary                |                         |                         |                        |                      |                           |  |  |   |   |               |               |                |              |
| Unrestricted General (UGF)     | 78,259.6                | 77,843.5                | 80,866.1               | 79,149.6             | 79,971.4                  | 1,711.8                                    | 2.2 %                                      | 2,127.9                                   | 2.7 %                                   | -894.7        | -1.1 %        | 821.8          | 1.0 %        |
| Designated General (DGF)       | 9,506.7                 | 9,138.6                 | 8,036.6                | 8,186.6              | 8,586.6                   | -920.1                                     | -9.7 %                                     | -552.0                                    | -6.0 %                                  | 550.0         | 6.8 %         | 400.0          | 4.9 %        |
| Other State Funds (Other)      | 61,687.4                | 61,695.9                | 62,709.2               | 62,849.2             | 62,849.2                  | 1,161.8                                    | 1.9 %                                      | 1,153.3                                   | 1.9 %                                   | 140.0         | 0.2 %         | 0.0            |              |
| Federal Receipts (Fed)         | 62,359.6                | 62,367.8                | 63,337.8               | 63,337.8             | 63,337.8                  | 978.2                                      | 1.6 %                                      | 970.0                                     | 1.6 %                                   | 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.

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

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

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