

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>				
Commercial Fisheries													
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 %
Appropriation Total	72,129.7	71,743.3	72,382.6	71,782.6	72,920.6	790.9	1.1 %	1,177.3	1.6 %	538.0	0.7 %	1,138.0	1.6 %
Sport Fisheries													
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	
Appropriation Total	50,043.7	50,053.6	50,053.6	50,053.6	50,592.1	548.4	1.1 %	538.5	1.1 %	538.5	1.1 %	538.5	1.1 %
Wildlife Conservation													
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	
Appropriation Total	44,728.3	44,484.7	46,984.7	46,474.7	46,599.7	1,871.4	4.2 %	2,115.0	4.8 %	-385.0	-0.8 %	125.0	0.3 %
Administration and Support													
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	
Appropriation Total	33,853.2	33,867.5	34,447.1	34,130.6	33,550.9	-302.3	-0.9 %	-316.6	-0.9 %	-896.2	-2.6 %	-579.7	-1.7 %

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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			
Appropriation Total	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			
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			
Appropriation Total	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			
Agency Total	211,813.3	211,045.8	214,949.7	213,523.2	214,745.0	2,931.7	1.4 %	3,699.2	1.8 %	-204.7	-0.1 %	1,221.8	0.6 %
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.

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 (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.