

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,331.5	9,054.7	9,054.7	9,604.7	9,604.7	550.0	6.1 %	550.0	6.1 %	0.0
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,225.2	9,380.2	9,380.2	156.3	1.7 %	155.0	1.7 %	0.0
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,001.1	8,476.1	8,476.1	85.0	1.0 %	475.0	5.9 %	0.0
Westward Region Fisheries Mgmt	8,977.8	9,332.0	9,332.7	10,132.7	10,132.7	800.7	8.6 %	800.0	8.6 %	0.0
Headquarters Fisheries Mgmt.	10,597.3	11,415.6	11,417.0	11,417.0	11,417.0	1.4		0.0		0.0
Comm Fish Special Projects	19,583.2	24,712.4	24,712.6	23,371.9	23,371.9	-1,340.5	-5.4 %	-1,340.7	-5.4 %	0.0
Appropriation Total	63,444.2	72,129.7	71,743.3	72,382.6	72,382.6	252.9	0.4 %	639.3	0.9 %	0.0
Sport Fisheries										
Sport Fisheries	37,471.6	43,938.3	44,112.1	44,112.1	44,112.1	173.8	0.4 %	0.0		0.0
Sport Fish Hatcheries	5,062.9	6,105.4	5,941.5	5,941.5	5,941.5	-163.9	-2.7 %	0.0		0.0
Appropriation Total	42,534.5	50,043.7	50,053.6	50,053.6	50,053.6	9.9		0.0		0.0
Wildlife Conservation										
Wildlife Conservation	29,186.2	31,899.9	31,901.3	34,401.3	34,401.3	2,501.4	7.8 %	2,500.0	7.8 %	0.0
WC Special Projects	8,925.2	12,041.2	11,796.2	11,796.2	11,796.2	-245.0	-2.0 %	0.0		0.0
Hunter Ed Pub Shooting Ranges	732.4	787.2	787.2	787.2	787.2	0.0		0.0		0.0
Appropriation Total	38,843.8	44,728.3	44,484.7	46,984.7	46,984.7	2,256.4	5.0 %	2,500.0	5.6 %	0.0
Administration and Support										
Commissioner's Office	1,555.9	1,850.4	1,855.7	1,855.7	1,855.7	5.3	0.3 %	0.0		0.0
Administrative Services	11,845.6	12,435.9	12,439.5	12,527.1	12,527.1	91.2	0.7 %	87.6	0.7 %	0.0
Boards and Advisory Committees	1,669.4	2,106.8	2,108.1	2,108.1	2,108.1	1.3	0.1 %	0.0		0.0
State Subsistence Research	5,088.8	7,718.6	7,719.3	7,719.3	7,719.3	0.7		0.0		0.0
EVOS Trustee Council	1,334.6	2,602.7	2,606.1	2,606.1	2,606.1	3.4	0.1 %	0.0		0.0
State Facilities Maintenance	3,868.3	4,608.8	4,608.8	5,100.8	5,100.8	492.0	10.7 %	492.0	10.7 %	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
Appropriation Total	27,892.6	33,853.2	33,867.5	34,447.1	34,447.1	593.9	1.8 %	579.6	1.7 %	0.0
Habitat										
Habitat	4,999.2	6,767.1	6,583.5	6,768.5	6,768.5	1.4		185.0	2.8 %	0.0
Appropriation Total	4,999.2	6,767.1	6,583.5	6,768.5	6,768.5	1.4		185.0	2.8 %	0.0

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Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	3,597.4	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0		0.0
Appropriation Total	3,597.4	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0		0.0
Agency Total	181,311.7	211,813.3	211,045.8	214,949.7	214,949.7	3,136.4	1.5 %	3,903.9	1.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	77,211.6	78,259.6	77,843.5	80,866.1	80,866.1	2,606.5	3.3 %	3,022.6	3.9 %	0.0
Designated General (DGF)	7,462.8	9,506.7	9,138.6	8,036.6	8,036.6	-1,470.1	-15.5 %	-1,102.0	-12.1 %	0.0
Other State Funds (Other)	44,767.9	61,687.4	61,695.9	62,709.2	62,709.2	1,021.8	1.7 %	1,013.3	1.6 %	0.0
Federal Receipts (Fed)	51,869.4	62,359.6	62,367.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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 (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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)