

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,962.7	8,962.7	9,512.7	8,962.7	0.0	0.0	-550.0 -5.8 %
Central Region Fisheries Mgmt.	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.	8,391.1	8,001.1	8,476.1	8,326.1	-65.0 -0.8 %	325.0 4.1 %	-150.0 -1.8 %
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,132.7	10,082.7	750.7 8.0 %	750.0 8.0 %	-50.0 -0.5 %
Headquarters Fisheries Mgmt.	11,415.6	11,417.0	11,417.0	11,417.0	1.4	0.0	0.0
Comm Fish Special Projects	5,090.4	5,090.4	4,084.7	4,084.7	-1,005.7 -19.8 %	-1,005.7 -19.8 %	0.0
Appropriation Total	52,415.7	52,029.1	53,003.4	52,253.4	-162.3 -0.3 %	224.3 0.4 %	-750.0 -1.4 %
Sport Fisheries							
Sport Fisheries	6,624.2	6,624.7	7,194.7	7,054.7	430.5 6.5 %	430.0 6.5 %	-140.0 -1.9 %
Sport Fish Hatcheries	328.2	328.2	328.2	328.2	0.0	0.0	0.0
Appropriation Total	6,952.4	6,952.9	7,522.9	7,382.9	430.5 6.2 %	430.0 6.2 %	-140.0 -1.9 %
Wildlife Conservation							
Wildlife Conservation	7,094.0	7,095.4	7,503.0	6,993.0	-101.0 -1.4 %	-102.4 -1.4 %	-510.0 -6.8 %
WC Special Projects	1,189.7	944.7	944.7	944.7	-245.0 -20.6 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	303.9	303.9	0.0	0.0	-303.9 -100.0 %	-303.9 -100.0 %	0.0
Appropriation Total	8,587.6	8,344.0	8,447.7	7,937.7	-649.9 -7.6 %	-406.3 -4.9 %	-510.0 -6.0 %
Administration and Support							
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
Commissioner's Office	864.3	867.6	867.6	867.6	3.3 0.4 %	0.0	0.0
Administrative Services	3,219.9	3,222.2	3,309.8	3,309.8	89.9 2.8 %	87.6 2.7 %	0.0
Boards and Advisory Committees	1,635.6	1,636.9	1,636.9	1,636.9	1.3 0.1 %	0.0	0.0
State Subsistence Research	3,179.6	3,180.3	3,180.3	3,180.3	0.7	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
Appropriation Total	11,429.4	11,437.0	11,524.6	11,208.1	-221.3 -1.9 %	-228.9 -2.0 %	-316.5 -2.7 %

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Habitat										
Habitat	4,204.3	4,020.3	4,205.3	4,205.3	1.0		185.0	4.6 %	0.0	
Appropriation Total	4,204.3	4,020.3	4,205.3	4,205.3	1.0		185.0	4.6 %	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		0.0	
Appropriation Total	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0	
Agency Total	87,766.3	86,982.1	88,902.7	87,186.2	-580.1	-0.7 %	204.1	0.2 %	-1,716.5	-1.9 %
Funding Summary										
Unrestricted General (UGF)	78,259.6	77,843.5	80,866.1	79,149.6	890.0	1.1 %	1,306.1	1.7 %	-1,716.5	-2.1 %
Designated General (DGF)	9,506.7	9,138.6	8,036.6	8,036.6	-1,470.1	-15.5 %	-1,102.0	-12.1 %	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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.