

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
Commercial Fisheries												
SE Region Fisheries Mgmt.	9,777.8	10,287.1	10,287.1	0.0	0.0	10,287.1	509.3	5.2 %	0.0		0.0	
Central Region Fisheries Mgmt.	9,604.6	9,524.1	9,524.1	0.0	0.0	9,524.1	-80.5	-0.8 %	0.0		0.0	
AYK Region Fisheries Mgmt.	8,580.0	8,540.1	8,540.1	0.0	0.0	8,540.1	-39.9	-0.5 %	0.0		0.0	
Westward Region Fisheries Mgmt	10,300.1	10,696.3	10,896.3	0.0	0.0	10,896.3	596.2	5.8 %	200.0	1.9 %	0.0	
Headquarters Fisheries Mgmt.	12,141.8	13,344.6	13,344.6	0.0	0.0	13,344.6	1,202.8	9.9 %	0.0		0.0	
Comm Fish Special Projects	23,565.6	20,868.6	20,868.6	0.0	0.0	20,868.6	-2,697.0	-11.4 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	0.0	
Appropriation Total	73,969.9	73,260.8	73,115.8	0.0	0.0	73,115.8	-854.1	-1.2 %	-145.0	-0.2 %	0.0	
Sport Fisheries												
Sport Fisheries	45,155.3	43,102.9	43,102.9	299.1	0.0	43,102.9	-2,052.4	-4.5 %	0.0		0.0	
Sport Fish Hatcheries	5,971.6	5,974.1	5,974.1	0.0	0.0	5,974.1	2.5		0.0		0.0	
Unallocated Reduction	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %	0.0	
Appropriation Total	51,126.9	49,077.0	48,802.0	299.1	0.0	48,802.0	-2,324.9	-4.5 %	-275.0	-0.6 %	0.0	
Wildlife Conservation												
Wildlife Conservation	33,783.9	34,257.7	34,257.7	0.0	0.0	34,257.7	473.8	1.4 %	0.0		0.0	
WC Special Projects	12,266.9	12,745.7	12,745.7	0.0	0.0	12,745.7	478.8	3.9 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	0.0	
Hunter Ed Pub Shooting Ranges	856.5	855.2	855.2	0.0	0.0	855.2	-1.3	-0.2 %	0.0		0.0	
Appropriation Total	46,907.3	47,858.6	47,638.6	0.0	0.0	47,638.6	731.3	1.6 %	-220.0	-0.5 %	0.0	
Administration and Support												
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,893.8	1,896.5	1,896.5	0.0	0.0	1,896.5	2.7	0.1 %	0.0		0.0	
Administrative Services	12,658.5	12,650.1	12,650.1	1.4	0.0	12,651.5	-7.0	-0.1 %	1.4		1.4	
Boards and Advisory Committees	2,129.1	2,120.5	1,960.5	0.0	0.0	1,960.5	-168.6	-7.9 %	-160.0	-7.5 %	0.0	
State Subsistence Research	7,793.9	7,729.0	7,729.0	0.0	0.0	7,729.0	-64.9	-0.8 %	0.0		0.0	
EVOS Trustee Council	2,611.7	2,492.4	2,492.4	0.0	0.0	2,492.4	-119.3	-4.6 %	0.0		0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0		0.0		0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	34,717.8	34,519.3	34,359.3	1.4	0.0	34,360.7	-357.1	-1.0 %	-158.6	-0.5 %	1.4	

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Habitat											
Habitat	6,855.9	6,835.3	6,835.3	0.0	0.0	6,835.3	-20.6	-0.3 %	0.0	0.0	
Appropriation Total	6,855.9	6,835.3	6,835.3	0.0	0.0	6,835.3	-20.6	-0.3 %	0.0	0.0	
Commercial Fisheries Entry Com											
Commercial Fish Entry Commiss	4,503.6	4,520.2	4,520.2	0.0	0.0	4,520.2	16.6	0.4 %	0.0	0.0	
Appropriation Total	4,503.6	4,520.2	4,520.2	0.0	0.0	4,520.2	16.6	0.4 %	0.0	0.0	
Agency Total	218,081.4	216,071.2	215,271.2	300.5	0.0	215,272.6	-2,808.8	-1.3 %	-798.6	-0.4 %	1.4
Funding Summary											
Unrestricted General (UGF)	81,809.3	80,387.8	79,387.8	299.1	0.0	79,387.8	-2,421.5	-3.0 %	-1,000.0	-1.2 %	0.0
Designated General (DGF)	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	201.4	2.3 %	1.4
Other State Funds (Other)	63,458.8	63,153.0	63,153.0	0.0	0.0	63,153.0	-305.8	-0.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9	-0.5 %	0.0	0.0	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.