

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget		
Commercial Fisheries											
SE Region Fisheries Mgmt.	9,685.8	10,195.1	10,195.1	0.0	0.0	10,195.1	509.3	5.3 %	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	4,005.2	1,577.7	1,577.7	0.0	0.0	1,577.7	-2,427.5	-60.6 %	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	54,317.5	53,877.9	53,732.9	0.0	0.0	53,732.9	-584.6	-1.1 %	-145.0	-0.3 %	0.0
Sport Fisheries											
Sport Fisheries	7,685.7	6,962.5	6,962.5	299.1	0.0	6,962.5	-723.2	-9.4 %	0.0	0.0	
Sport Fish Hatcheries	330.3	330.9	330.9	0.0	0.0	330.9	0.6	0.2 %	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	8,016.0	7,293.4	7,018.4	299.1	0.0	7,018.4	-997.6	-12.4 %	-275.0	-3.8 %	0.0
Wildlife Conservation											
Wildlife Conservation	6,647.7	6,333.7	6,333.7	0.0	0.0	6,333.7	-314.0	-4.7 %	0.0	0.0	
WC Special Projects	1,342.8	1,462.0	1,462.0	0.0	0.0	1,462.0	119.2	8.9 %	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
Appropriation Total	7,990.5	7,795.7	7,575.7	0.0	0.0	7,575.7	-414.8	-5.2 %	-220.0	-2.8 %	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	892.7	893.2	893.2	0.0	0.0	893.2	0.5	0.1 %	0.0	0.0	
Administrative Services	3,352.0	3,351.8	3,351.8	1.4	0.0	3,353.2	1.2		1.4	1.4	
Boards and Advisory Committees	1,657.3	1,651.0	1,491.0	0.0	0.0	1,491.0	-166.3	-10.0 %	-160.0	-9.7 %	0.0
State Subsistence Research	3,210.3	3,150.9	3,150.9	0.0	0.0	3,150.9	-59.4	-1.9 %	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	11,642.3	11,576.9	11,416.9	1.4	0.0	11,418.3	-224.0	-1.9 %	-158.6	-1.4 %	1.4

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Habitat											
Habitat	4,259.1	4,255.4	4,255.4	0.0	0.0	4,255.4	-3.7	-0.1 %	0.0	0.0	
Appropriation Total	4,259.1	4,255.4	4,255.4	0.0	0.0	4,255.4	-3.7	-0.1 %	0.0	0.0	
Commercial Fisheries Entry Com											
Commercial Fish Entry Commiss	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6	0.4 %	0.0	0.0	
Appropriation Total	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6	0.4 %	0.0	0.0	
Agency Total	90,614.6	89,205.1	88,405.1	300.5	0.0	88,406.5	-2,208.1	-2.4 %	-798.6	-0.9 %	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

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.