

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,777.8	10,287.1	10,287.1	10,287.1	10,287.1	509.3	5.2 %	0.0	0.0	0.0
Central Region Fisheries Mgmt.	9,604.6	9,524.1	9,524.1	9,584.1	9,524.1	-80.5	-0.8 %	0.0	0.0	-60.0 -0.6 %
AYK Region Fisheries Mgmt.	8,580.0	8,540.1	8,540.1	8,540.1	8,540.1	-39.9	-0.5 %	0.0	0.0	0.0
Westward Region Fisheries Mgmt	10,300.1	10,696.3	10,896.3	10,896.3	10,896.3	596.2	5.8 %	200.0 1.9 %	0.0	0.0
Headquarters Fisheries Mgmt.	12,141.8	13,344.6	13,344.6	13,344.6	13,344.6	1,202.8	9.9 %	0.0	0.0	0.0
Comm Fish Special Projects	23,565.6	20,868.6	20,868.6	20,868.6	20,868.6	-2,697.0	-11.4 %	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	-345.0	-405.0	-345.0	-345.0	<-999 %	-345.0 <-999 %	0.0	60.0 -14.8 %
Appropriation Total	73,969.9	73,260.8	73,115.8	73,115.8	73,115.8	-854.1	-1.2 %	-145.0 -0.2 %	0.0	0.0
Sport Fisheries										
Sport Fisheries	45,155.3	43,102.9	43,102.9	43,102.9	43,102.9	-2,052.4	-4.5 %	0.0	0.0	0.0
Sport Fish Hatcheries	5,971.6	5,974.1	5,974.1	5,974.1	5,974.1	2.5		0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	-275.0	-100.0	-275.0	-275.0	<-999 %	-275.0 <-999 %	0.0	-175.0 175.0 %
Appropriation Total	51,126.9	49,077.0	48,802.0	48,977.0	48,802.0	-2,324.9	-4.5 %	-275.0 -0.6 %	0.0	-175.0 -0.4 %
Wildlife Conservation										
Wildlife Conservation	33,783.9	34,257.7	34,257.7	34,257.7	34,257.7	473.8	1.4 %	0.0	0.0	0.0
WC Special Projects	12,266.9	12,745.7	12,745.7	12,745.7	12,745.7	478.8	3.9 %	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	-220.0	-220.0	-220.0	-220.0	<-999 %	-220.0 <-999 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	856.5	855.2	855.2	855.2	855.2	-1.3	-0.2 %	0.0	0.0	0.0
Appropriation Total	46,907.3	47,858.6	47,638.6	47,638.6	47,638.6	731.3	1.6 %	-220.0 -0.5 %	0.0	0.0
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-313.3	0.0	0.0		0.0	0.0	313.3 -100.0 %
Commissioner's Office	1,893.8	1,896.5	1,896.5	1,896.5	1,896.5	2.7	0.1 %	0.0	0.0	0.0
Administrative Services	12,658.5	12,650.1	12,650.1	12,650.1	12,650.1	-8.4	-0.1 %	0.0	0.0	0.0
Boards and Advisory Committees	2,129.1	2,120.5	1,960.5	1,960.5	1,960.5	-168.6	-7.9 %	-160.0 -7.5 %	0.0	0.0
State Subsistence Research	7,793.9	7,729.0	7,729.0	7,729.0	7,729.0	-64.9	-0.8 %	0.0	0.0	0.0
EVOS Trustee Council	2,611.7	2,492.4	2,492.4	2,492.4	2,492.4	-119.3	-4.6 %	0.0	0.0	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0	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	34,717.8	34,519.3	34,359.3	34,046.0	34,359.3	-358.5	-1.0 %	-160.0 -0.5 %	0.0	313.3 0.9 %

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Habitat												
Habitat	6,855.9	6,835.3	6,835.3	6,835.3	6,835.3	-20.6	-0.3 %	0.0	0.0	0.0		
Appropriation Total	6,855.9	6,835.3	6,835.3	6,835.3	6,835.3	-20.6	-0.3 %	0.0	0.0	0.0		
Commercial Fisheries Entry Com												
Commercial Fish Entry Commiss	4,503.6	4,520.2	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0	0.0	0.0		
Appropriation Total	4,503.6	4,520.2	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0	0.0	0.0		
Agency Total	218,081.4	216,071.2	215,271.2	215,132.9	215,271.2	-2,810.2	-1.3 %	-800.0	-0.4 %	0.0	138.3	0.1 %
Funding Summary												
Unrestricted General (UGF)	81,809.3	80,387.8	79,387.8	79,249.5	79,387.8	-2,421.5	-3.0 %	-1,000.0	-1.2 %	0.0	138.3	0.2 %
Designated General (DGF)	8,805.3	8,817.3	9,017.3	9,017.3	9,017.3	212.0	2.4 %	200.0	2.3 %	0.0	0.0	0.0
Other State Funds (Other)	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	-305.8	-0.5 %	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	64,008.0	63,713.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	0.0	0.0	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's Amendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

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.