

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,777.8	10,306.4	10,287.1	10,287.1	10,287.1	509.3 5.2 %	-19.3 -0.2 %	0.0	0.0
Central Region Fisheries Mgmt.	9,604.6	9,541.1	9,524.1	9,524.1	9,524.1	-80.5 -0.8 %	-17.0 -0.2 %	0.0	0.0
AYK Region Fisheries Mgmt.	8,580.0	8,214.1	8,540.1	8,540.1	8,540.1	-39.9 -0.5 %	326.0 4.0 %	0.0	0.0
Westward Region Fisheries Mgmt	10,300.1	10,721.3	10,696.3	10,696.3	10,896.3	596.2 5.8 %	175.0 1.6 %	200.0 1.9 %	200.0 1.9 %
Headquarters Fisheries Mgmt.	12,141.8	13,429.5	13,344.6	13,344.6	13,344.6	1,202.8 9.9 %	-84.9 -0.6 %	0.0	0.0
Comm Fish Special Projects	23,565.6	21,149.4	20,868.6	20,868.6	20,868.6	-2,697.0 -11.4 %	-280.8 -1.3 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-345.0	-345.0	-345.0 <-999 %	-345.0 <-999 %	-345.0 <-999 %	0.0
Appropriation Total	73,969.9	73,361.8	73,260.8	72,915.8	73,115.8	-854.1 -1.2 %	-246.0 -0.3 %	-145.0 -0.2 %	200.0 0.3 %
Sport Fisheries									
Sport Fisheries	45,155.3	44,117.0	43,102.9	43,102.9	43,102.9	-2,052.4 -4.5 %	-1,014.1 -2.3 %	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	0.0	-275.0	-275.0	-275.0 <-999 %	-275.0 <-999 %	-275.0 <-999 %	0.0
Appropriation Total	51,126.9	50,091.1	49,077.0	48,802.0	48,802.0	-2,324.9 -4.5 %	-1,289.1 -2.6 %	-275.0 -0.6 %	0.0
Wildlife Conservation									
Wildlife Conservation	33,783.9	33,385.3	34,257.7	34,257.7	34,257.7	473.8 1.4 %	872.4 2.6 %	0.0	0.0
WC Special Projects	12,266.9	12,800.2	12,745.7	12,745.7	12,745.7	478.8 3.9 %	-54.5 -0.4 %	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-220.0	-220.0	-220.0 <-999 %	-220.0 <-999 %	-220.0 <-999 %	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	47,040.7	47,858.6	47,638.6	47,638.6	731.3 1.6 %	597.9 1.3 %	-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	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	2,132.1	2,120.5	1,960.5	1,960.5	-168.6 -7.9 %	-171.6 -8.0 %	-160.0 -7.5 %	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	2,614.9	2,492.4	2,492.4	2,492.4	-119.3 -4.6 %	-122.5 -4.7 %	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	34,653.4	34,519.3	34,359.3	34,359.3	-358.5 -1.0 %	-294.1 -0.8 %	-160.0 -0.5 %	0.0

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Habitat													
Habitat	6,855.9	6,847.8	6,835.3	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0	0.0		
Appropriation Total	6,855.9	6,847.8	6,835.3	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	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	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	0.0		
Agency Total	218,081.4	216,515.0	216,071.2	215,071.2	215,271.2	-2,810.2	-1.3 %	-1,243.8	-0.6 %	-800.0	-0.4 %	200.0	0.1 %
Funding Summary													
Unrestricted General (UGF)	81,809.3	80,582.8	80,387.8	79,387.8	79,387.8	-2,421.5	-3.0 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %	0.0	0.0
Designated General (DGF)	8,805.3	8,817.3	8,817.3	8,817.3	9,017.3	212.0	2.4 %	200.0	2.3 %	200.0	2.3 %	200.0	2.3 %
Other State Funds (Other)	63,458.8	63,362.8	63,153.0	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	64,008.0	63,752.1	63,713.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

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