

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Fish and Game

| <u>Allocation</u> | [1] 14MgtP1n | [2] 15Adj Base | [3] 15GovAmd+ | [4] House | [5] Senate Sub | [5] - [1] 14MgtP1n to Senate Su | [5] - [2] 15Adj Bas to Senate Su | [5] - [3] 15GovAmd+ to Senate Su | [5] - [4] House to Senate Su | | | | |
|-----------------------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------|---------------|--------------|--------------|
| Commercial Fisheries | | | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 9,705.5 | 10,306.4 | 10,287.1 | 10,287.1 | 10,287.1 | 581.6 | 6.0 % | -19.3 | -0.2 % | 0.0 | 0.0 | | |
| Central Region Fisheries Mgmt. | 9,501.8 | 9,541.1 | 9,524.1 | 9,524.1 | 9,584.1 | 82.3 | 0.9 % | 43.0 | 0.5 % | 60.0 | 0.6 % | 60.0 | 0.6 % |
| AYK Region Fisheries Mgmt. | 8,525.6 | 8,214.1 | 8,540.1 | 8,540.1 | 8,540.1 | 14.5 | 0.2 % | 326.0 | 4.0 % | 0.0 | 0.0 | | |
| Westward Region Fisheries Mgmt | 10,252.0 | 10,721.3 | 10,696.3 | 10,896.3 | 10,896.3 | 644.3 | 6.3 % | 175.0 | 1.6 % | 200.0 | 1.9 % | 0.0 | |
| Headquarters Fisheries Mgmt. | 12,109.9 | 13,429.5 | 13,344.6 | 13,344.6 | 13,344.6 | 1,234.7 | 10.2 % | -84.9 | -0.6 % | 0.0 | 0.0 | | |
| Comm Fish Special Projects | 23,421.9 | 21,149.4 | 20,868.6 | 20,868.6 | 20,868.6 | -2,553.3 | -10.9 % | -280.8 | -1.3 % | 0.0 | 0.0 | | |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | -345.0 | -405.0 | -405.0 | <-999 % | -405.0 | <-999 % | -405.0 | <-999 % | -60.0 | 17.4 % |
| Appropriation Total | 73,516.7 | 73,361.8 | 73,260.8 | 73,115.8 | 73,115.8 | -400.9 | -0.5 % | -246.0 | -0.3 % | -145.0 | -0.2 % | 0.0 | |
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | 44,948.9 | 44,117.0 | 43,102.9 | 42,602.9 | 42,602.9 | -2,346.0 | -5.2 % | -1,514.1 | -3.4 % | -500.0 | -1.2 % | 0.0 | |
| Sport Fish Hatcheries | 5,962.4 | 5,974.1 | 5,974.1 | 5,974.1 | 5,974.1 | 11.7 | 0.2 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | -275.0 | -100.0 | -100.0 | <-999 % | -100.0 | <-999 % | -100.0 | <-999 % | 175.0 | -63.6 % |
| Appropriation Total | 50,911.3 | 50,091.1 | 49,077.0 | 48,302.0 | 48,477.0 | -2,434.3 | -4.8 % | -1,614.1 | -3.2 % | -600.0 | -1.2 % | 175.0 | 0.4 % |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | 33,649.5 | 33,385.3 | 34,257.7 | 34,257.7 | 34,257.7 | 608.2 | 1.8 % | 872.4 | 2.6 % | 0.0 | 0.0 | | |
| WC Special Projects | 12,231.5 | 12,800.2 | 12,745.7 | 12,745.7 | 12,745.7 | 514.2 | 4.2 % | -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 | 852.4 | 855.2 | 855.2 | 855.2 | 855.2 | 2.8 | 0.3 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Appropriation Total | 46,733.4 | 47,040.7 | 47,858.6 | 47,638.6 | 47,638.6 | 905.2 | 1.9 % | 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 | 0.0 | 0.0 | | |
| Commissioner's Office | 1,890.8 | 1,896.5 | 1,896.5 | 1,896.5 | 1,896.5 | 5.7 | 0.3 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Administrative Services | 12,609.7 | 12,650.1 | 12,650.1 | 12,650.1 | 12,650.1 | 40.4 | 0.3 % | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Boards and Advisory Committees | 2,125.9 | 2,132.1 | 2,120.5 | 1,960.5 | 1,960.5 | -165.4 | -7.8 % | -171.6 | -8.0 % | -160.0 | -7.5 % | 0.0 | |
| State Subsistence Research | 7,760.4 | 7,729.0 | 7,729.0 | 7,729.0 | 7,729.0 | -31.4 | -0.4 % | 0.0 | 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 | 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 | 0.0 | 0.0 | | |
| Appropriation Total | 34,629.3 | 34,653.4 | 34,519.3 | 34,359.3 | 34,359.3 | -270.0 | -0.8 % | -294.1 | -0.8 % | -160.0 | -0.5 % | 0.0 | |

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|--------------------------------|-------------------------|---------------------------|--------------------------|----------------------|---------------------------|--|---|---|---|-----------------|---------------|--------------|--------------|
| Habitat | | | | | | | | | | | | | |
| Habitat | 6,820.3 | 6,847.8 | 6,835.3 | 6,835.3 | 6,835.3 | 15.0 | 0.2 % | -12.5 | -0.2 % | 0.0 | 0.0 | | |
| Appropriation Total | 6,820.3 | 6,847.8 | 6,835.3 | 6,835.3 | 6,835.3 | 15.0 | 0.2 % | -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 | 217,114.6 | 216,515.0 | 216,071.2 | 214,771.2 | 214,946.2 | -2,168.4 | -1.0 % | -1,568.8 | -0.7 % | -1,125.0 | -0.5 % | 175.0 | 0.1 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 81,362.3 | 80,582.8 | 80,387.8 | 79,387.8 | 79,562.8 | -1,799.5 | -2.2 % | -1,020.0 | -1.3 % | -825.0 | -1.0 % | 175.0 | 0.2 % |
| Designated General (DGF) | 8,791.8 | 8,817.3 | 8,817.3 | 9,017.3 | 9,017.3 | 225.5 | 2.6 % | 200.0 | 2.3 % | 200.0 | 2.3 % | 0.0 | 0.0 |
| Other State Funds (Other) | 63,208.0 | 63,362.8 | 63,153.0 | 62,653.0 | 62,653.0 | -555.0 | -0.9 % | -709.8 | -1.1 % | -500.0 | -0.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 63,752.5 | 63,752.1 | 63,713.1 | 63,713.1 | 63,713.1 | -39.4 | -0.1 % | -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 (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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