

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,200.1	14,556.1	8,072.7	0.0	6,236.4	14,309.1	4,109.0 40.3 %	-247.0 -1.7 %	6,236.4 77.3 %
Central Region Fisheries Mgmt.	9,524.1	11,273.1	4,969.9	0.0	6,083.4	11,053.3	1,529.2 16.1 %	-219.8 -1.9 %	6,083.4 122.4 %
AYK Region Fisheries Mgmt.	8,540.1	10,484.4	5,041.8	0.0	5,421.0	10,462.8	1,922.7 22.5 %	-21.6 -0.2 %	5,421.0 107.5 %
Westward Region Fisheries Mgmt	10,831.3	15,737.1	9,499.5	0.0	6,007.6	15,507.1	4,675.8 43.2 %	-230.0 -1.5 %	6,007.6 63.2 %
Statewide Fisheries Mgmt.	13,194.6	19,291.0	11,503.8	0.0	6,016.3	17,520.1	4,325.5 32.8 %	-1,770.9 -9.2 %	6,016.3 52.3 %
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	270.6	270.6	-20,555.0 -98.7 %	270.6 >999 %	270.6 >999 %
Comm Fish Unallocated Approp	0.0	0.0	-270.6	0.0	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	0.0
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,227.7	0.0	82.5	4,310.2	-210.0 -4.6 %	-283.4 -6.2 %	82.5 2.0 %
Appropriation Total	77,636.0	75,935.3	43,044.8	0.0	30,117.8	73,162.6	-4,473.4 -5.8 %	-2,772.7 -3.7 %	30,117.8 70.0 %
Sport Fisheries									
Sport Fisheries	42,827.9	42,527.3	37,694.5	0.0	4,712.8	42,407.3	-420.6 -1.0 %	-120.0 -0.3 %	4,712.8 12.5 %
Sport Fish Hatcheries	5,974.1	5,994.7	5,656.3	0.0	78.4	5,734.7	-239.4 -4.0 %	-260.0 -4.3 %	78.4 1.4 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	48,802.0	48,522.0	43,350.8	0.0	4,791.2	48,142.0	-660.0 -1.4 %	-380.0 -0.8 %	4,791.2 11.1 %
Wildlife Conservation									
Wildlife Conservation	34,217.7	35,668.1	31,582.5	0.0	3,435.6	35,018.1	800.4 2.3 %	-650.0 -1.8 %	3,435.6 10.9 %
WC Special Projects	12,520.7	12,624.3	11,476.5	0.0	1,147.8	12,624.3	103.6 0.8 %	0.0	1,147.8 10.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	900.2	910.7	899.9	0.0	10.8	910.7	10.5 1.2 %	0.0	10.8 1.2 %
Appropriation Total	47,638.6	49,203.1	43,958.9	0.0	4,594.2	48,553.1	914.5 1.9 %	-650.0 -1.3 %	4,594.2 10.5 %
Administration and Support									
Commissioner's Office	1,896.5	1,926.2	1,214.2	0.0	592.4	1,806.6	-89.9 -4.7 %	-119.6 -6.2 %	592.4 48.8 %
Administrative Services	12,651.5	12,701.0	10,191.3	0.0	2,059.4	12,250.7	-400.8 -3.2 %	-450.3 -3.5 %	2,059.4 20.2 %
Boards and Advisory Committees	1,960.5	1,983.5	0.0	0.0	23.9	23.9	-1,936.6 -98.8 %	-1,959.6 -98.8 %	23.9 >999 %
Boards of Fisheries and Game	0.0	0.0	614.2	0.0	720.9	1,335.1	1,335.1 >999 %	1,335.1 >999 %	720.9 117.4 %
Advisory Committees	0.0	0.0	244.7	0.0	303.7	548.4	548.4 >999 %	548.4 >999 %	303.7 124.1 %
State Subsistence Research	7,729.0	7,728.2	5,332.3	0.0	2,095.9	7,428.2	-300.8 -3.9 %	-300.0 -3.9 %	2,095.9 39.3 %
EVOS Trustee Council	2,492.4	2,503.5	2,491.2	0.0	12.3	2,503.5	11.1 0.4 %	0.0	12.3 0.5 %
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

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Administration and Support (continued)												
F&G State Facilities Rent	2,530.0	2,530.0	695.2	0.0	1,834.8	2,530.0	0.0		0.0		1,834.8	263.9 %
Admin&Support Unalloc Approp	0.0	0.0	-23.9	0.0	0.0	-23.9	-23.9	<-999 %	-23.9	<-999 %	0.0	
Appropriation Total	34,360.7	34,473.2	25,860.0	0.0	7,643.3	33,503.3	-857.4	-2.5 %	-969.9	-2.8 %	7,643.3	29.6 %
Habitat												
Habitat	6,835.3	6,841.9	3,610.2	0.0	2,831.7	6,441.9	-393.4	-5.8 %	-400.0	-5.8 %	2,831.7	78.4 %
Appropriation Total	6,835.3	6,841.9	3,610.2	0.0	2,831.7	6,441.9	-393.4	-5.8 %	-400.0	-5.8 %	2,831.7	78.4 %
Agency Total	215,272.6	214,975.5	159,824.7	0.0	49,978.2	209,802.9	-5,469.7	-2.5 %	-5,172.6	-2.4 %	49,978.2	31.3 %
Funding Summary												
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	0.0	48,547.0	66,443.3	-12,944.5	-16.3 %	-6,099.1	-8.4 %	48,547.0	271.3 %
Designated General (DGF)	9,018.7	12,105.8	12,725.8	0.0	96.6	12,822.4	3,803.7	42.2 %	716.6	5.9 %	96.6	0.8 %
Other State Funds (Other)	63,153.0	63,473.4	62,931.5	0.0	541.9	63,473.4	320.4	0.5 %	0.0		541.9	0.9 %
Federal Receipts (Fed)	63,713.1	66,853.9	66,271.1	0.0	792.7	67,063.8	3,350.7	5.3 %	209.9	0.3 %	792.7	1.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.