

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Commercial Fisheries														
SE Region Fisheries Mgmt.	10,200.1	14,556.1	14,309.1	14,072.2	14,142.2	3,942.1	38.6 %	-413.9	-2.8 %	-166.9	-1.2 %	70.0	0.5 %	0.0
Central Region Fisheries Mgmt.	9,524.1	11,273.1	11,053.3	10,892.1	10,892.1	1,368.0	14.4 %	-381.0	-3.4 %	-161.2	-1.5 %	0.0		0.0
AYK Region Fisheries Mgmt.	8,540.1	10,484.4	10,462.8	10,260.0	10,330.0	1,789.9	21.0 %	-154.4	-1.5 %	-132.8	-1.3 %	70.0	0.7 %	0.0
Westward Region Fisheries Mgmt.	10,831.3	15,737.1	15,507.1	15,263.5	15,333.5	4,502.2	41.6 %	-403.6	-2.6 %	-173.6	-1.1 %	70.0	0.5 %	0.0
Statewide Fisheries Mgmt.	13,194.6	19,291.0	17,939.2	17,156.3	17,342.9	4,148.3	31.4 %	-1,948.1	-10.1 %	-596.3	-3.3 %	186.6	1.1 %	0.0
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0		0.0		0.0
Comm Fish Unallocated Approp	0.0	0.0	0.0	-270.6	-270.6	-270.6	<-999 %	-270.6	<-999 %	-270.6	<-999 %	0.0		0.0
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,310.2	4,227.7	4,227.7	-292.5	-6.5 %	-365.9	-8.0 %	-82.5	-1.9 %	0.0		0.0
Appropriation Total	77,636.0	75,935.3	73,581.7	71,601.2	71,997.8	-5,638.2	-7.3 %	-3,937.5	-5.2 %	-1,583.9	-2.2 %	396.6	0.6 %	0.0
Sport Fisheries														
Sport Fisheries	42,827.9	42,527.3	42,527.3	41,730.0	41,854.9	-973.0	-2.3 %	-672.4	-1.6 %	-672.4	-1.6 %	124.9	0.3 %	0.0
Sport Fish Hatcheries	5,974.1	5,994.7	5,994.7	5,696.8	5,696.8	-277.3	-4.6 %	-297.9	-5.0 %	-297.9	-5.0 %	0.0		0.0
Unallocated Reduction	0.0	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	48,522.0	47,426.8	47,551.7	-1,250.3	-2.6 %	-970.3	-2.0 %	-970.3	-2.0 %	124.9	0.3 %	0.0
Wildlife Conservation														
Wildlife Conservation	34,217.7	35,668.1	35,268.1	34,550.5	34,550.5	332.8	1.0 %	-1,117.6	-3.1 %	-717.6	-2.0 %	0.0		0.0
WC Special Projects	12,520.7	12,624.3	12,624.3	12,517.7	12,517.7	-3.0		-106.6	-0.8 %	-106.6	-0.8 %	0.0		0.0
Unallocated Reduction	0.0	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	910.7	899.9	899.9	-0.3		-10.8	-1.2 %	-10.8	-1.2 %	0.0		0.0
Appropriation Total	47,638.6	49,203.1	48,803.1	47,968.1	47,968.1	329.5	0.7 %	-1,235.0	-2.5 %	-835.0	-1.7 %	0.0		0.0
Administration and Support														
Commissioner's Office	1,896.5	1,926.2	1,826.2	1,774.2	1,774.2	-122.3	-6.4 %	-152.0	-7.9 %	-52.0	-2.8 %	0.0		0.0
Administrative Services	12,651.5	12,701.0	12,401.0	12,093.3	12,093.3	-558.2	-4.4 %	-607.7	-4.8 %	-307.7	-2.5 %	0.0		0.0
Boards and Advisory Committees	1,960.5	1,983.5	1,883.5	0.0	0.0	-1,960.5	-100.0 %	-1,983.5	-100.0 %	-1,883.5	-100.0 %	0.0		0.0
Boards of Fisheries and Game	0.0	0.0	0.0	1,335.1	1,335.1	1,335.1	>999 %	1,335.1	>999 %	1,335.1	>999 %	0.0		0.0
Advisory Committees	0.0	0.0	0.0	533.4	548.4	548.4	>999 %	548.4	>999 %	548.4	>999 %	15.0	2.8 %	0.0
State Subsistence Research	7,729.0	7,728.2	7,428.2	7,255.4	7,325.9	-403.1	-5.2 %	-402.3	-5.2 %	-102.3	-1.4 %	70.5	1.0 %	0.0
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,491.2	2,491.2	-1.2		-12.3	-0.5 %	-12.3	-0.5 %	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

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Administration and Support (continued)														
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				
Admin&Support Unalloc Approp	0.0	0.0	0.0	-23.9	-23.9	-23.9	<-999 %	-23.9	<-999 %	0.0				
Appropriation Total	34,360.7	34,473.2	33,673.2	33,089.5	33,175.0	-1,185.7	-3.5 %	-1,298.2	-3.8 %	-498.2	-1.5 %	85.5	0.3 %	0.0
Habitat														
Habitat	6,835.3	6,841.9	6,441.9	6,237.1	6,331.2	-504.1	-7.4 %	-510.7	-7.5 %	-110.7	-1.7 %	94.1	1.5 %	0.0
Appropriation Total	6,835.3	6,841.9	6,441.9	6,237.1	6,331.2	-504.1	-7.4 %	-510.7	-7.5 %	-110.7	-1.7 %	94.1	1.5 %	0.0
Agency Total	215,272.6	214,975.5	211,021.9	206,322.7	207,023.8	-8,248.8	-3.8 %	-7,951.7	-3.7 %	-3,998.1	-1.9 %	701.1	0.3 %	0.0
Funding Summary														
Unrestricted General (UGF)	79,387.8	72,542.4	67,872.2	64,394.3	65,095.4	-14,292.4	-18.0 %	-7,447.0	-10.3 %	-2,776.8	-4.1 %	701.1	1.1 %	0.0
Designated General (DGF)	9,018.7	12,105.8	12,822.4	12,725.8	12,725.8	3,707.1	41.1 %	620.0	5.1 %	-96.6	-0.8 %	0.0		0.0
Other State Funds (Other)	63,153.0	63,473.4	63,473.4	62,931.5	62,931.5	-221.5	-0.4 %	-541.9	-0.9 %	-541.9	-0.9 %	0.0		0.0
Federal Receipts (Fed)	63,713.1	66,853.9	66,853.9	66,271.1	66,271.1	2,558.0	4.0 %	-582.8	-0.9 %	-582.8	-0.9 %	0.0		0.0

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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.