

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget		
Commercial Fisheries												
SE Region Fisheries Mgmt.	10,065.1	9,839.3	3,355.9	6,236.4	9,592.3	0.0	9,592.3	-472.8	-4.7 %	-247.0	-2.5 %	0.0
Central Region Fisheries Mgmt.	9,524.1	9,409.0	3,105.8	6,083.4	9,189.2	0.0	9,189.2	-334.9	-3.5 %	-219.8	-2.3 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	8,192.1	2,749.5	5,421.0	8,170.5	0.0	8,170.5	-369.6	-4.3 %	-21.6	-0.3 %	0.0
Westward Region Fisheries Mgmt	10,831.3	11,292.2	5,054.6	6,007.6	11,062.2	0.0	11,062.2	230.9	2.1 %	-230.0	-2.0 %	0.0
Statewide Fisheries Mgmt.	13,194.6	12,987.4	5,200.2	6,016.3	11,216.5	0.0	11,216.5	-1,978.1	-15.0 %	-1,770.9	-13.6 %	0.0
Comm Fish Special Projects	1,577.7	0.0	0.0	23.9	23.9	0.0	23.9	-1,553.8	-98.5 %	23.9	>999 %	0.0
Comm Fish Unallocated Approp	0.0	0.0	-23.9	0.0	-23.9	0.0	-23.9	-23.9	<-999 %	-23.9	<-999 %	0.0
Commercial Fish Entry Commiss	4,405.8	4,479.2	4,113.3	82.5	4,195.8	0.0	4,195.8	-210.0	-4.8 %	-283.4	-6.3 %	0.0
Appropriation Total	58,138.7	56,199.2	23,555.4	29,871.1	53,426.5	0.0	53,426.5	-4,712.2	-8.1 %	-2,772.7	-4.9 %	0.0
Sport Fisheries												
Sport Fisheries	6,687.5	5,987.1	1,576.3	4,290.8	5,867.1	0.0	5,867.1	-820.4	-12.3 %	-120.0	-2.0 %	0.0
Sport Fish Hatcheries	330.9	320.4	15.3	45.1	60.4	0.0	60.4	-270.5	-81.7 %	-260.0	-81.1 %	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	7,018.4	6,307.5	1,591.6	4,335.9	5,927.5	0.0	5,927.5	-1,090.9	-15.5 %	-380.0	-6.0 %	0.0
Wildlife Conservation												
Wildlife Conservation	6,138.7	5,064.0	1,124.6	3,079.5	4,204.1	0.0	4,204.1	-1,934.6	-31.5 %	-859.9	-17.0 %	0.0
WC Special Projects	1,437.0	1,465.3	394.5	1,070.8	1,465.3	0.0	1,465.3	28.3	2.0 %	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	7,575.7	6,529.3	1,519.1	4,150.3	5,669.4	0.0	5,669.4	-1,906.3	-25.2 %	-859.9	-13.2 %	0.0
Administration and Support												
Commissioner's Office	893.2	910.4	212.2	578.6	790.8	0.0	790.8	-102.4	-11.5 %	-119.6	-13.1 %	0.0
Administrative Services	3,353.2	3,314.8	896.8	1,967.7	2,864.5	0.0	2,864.5	-488.7	-14.6 %	-450.3	-13.6 %	0.0
Boards and Advisory Committees	1,491.0	1,513.7	0.0	23.6	23.6	0.0	23.6	-1,467.4	-98.4 %	-1,490.1	-98.4 %	0.0
Boards of Fisheries and Game	0.0	0.0	274.1	720.9	995.0	0.0	995.0	995.0	>999 %	995.0	>999 %	0.0
Advisory Committees	0.0	0.0	115.0	303.7	418.7	0.0	418.7	418.7	>999 %	418.7	>999 %	0.0
State Subsistence Research	3,150.9	3,106.4	755.3	2,051.1	2,806.4	0.0	2,806.4	-344.5	-10.9 %	-300.0	-9.7 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	2,530.0	0.0		0.0		0.0
Admin&Support Unalloc Approp	0.0	0.0	-23.6	0.0	-23.6	0.0	-23.6	-23.6	<-999 %	-23.6	<-999 %	0.0

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Administration and Support (continued)												
Appropriation Total	11,418.3	11,375.3	2,925.0	7,480.4	10,405.4	0.0	10,405.4	-1,012.9	-8.9 %	-969.9	-8.5 %	0.0
Habitat												
Habitat	4,255.4	4,236.9	1,031.0	2,805.9	3,836.9	0.0	3,836.9	-418.5	-9.8 %	-400.0	-9.4 %	0.0
Appropriation Total	4,255.4	4,236.9	1,031.0	2,805.9	3,836.9	0.0	3,836.9	-418.5	-9.8 %	-400.0	-9.4 %	0.0
Agency Total	88,406.5	84,648.2	30,622.1	48,643.6	79,265.7	0.0	79,265.7	-9,140.8	-10.3 %	-5,382.5	-6.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	48,547.0	66,443.3	0.0	66,443.3	-12,944.5	-16.3 %	-6,099.1	-8.4 %	0.0
Designated General (DGF)	9,018.7	12,105.8	12,725.8	96.6	12,822.4	0.0	12,822.4	3,803.7	42.2 %	716.6	5.9 %	0.0

Column Definitions

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

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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