

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPIn to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd		
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,200.1	14,830.8	14,556.1	14,556.1	4,356.0	42.7 %	-274.7	-1.9 %	0.0
Central Region Fisheries Mgmt.	9,524.1	11,753.2	11,273.1	11,273.1	1,749.0	18.4 %	-480.1	-4.1 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	11,124.4	10,484.4	10,484.4	1,944.3	22.8 %	-640.0	-5.8 %	0.0
Westward Region Fisheries Mgmt	10,831.3	15,949.9	15,737.1	15,737.1	4,905.8	45.3 %	-212.8	-1.3 %	0.0
Statewide Fisheries Mgmt.	13,194.6	19,974.7	19,291.0	19,291.0	6,096.4	46.2 %	-683.7	-3.4 %	0.0
Comm Fish Special Projects	20,825.6	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	73,115.8	73,633.0	71,341.7	71,341.7	-1,774.1	-2.4 %	-2,291.3	-3.1 %	0.0
Sport Fisheries									
Sport Fisheries	42,827.9	43,051.1	42,527.3	42,527.3	-300.6	-0.7 %	-523.8	-1.2 %	0.0
Sport Fish Hatcheries	5,974.1	6,009.4	5,994.7	5,994.7	20.6	0.3 %	-14.7	-0.2 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	48,802.0	49,060.5	48,522.0	48,522.0	-280.0	-0.6 %	-538.5	-1.1 %	0.0
Wildlife Conservation									
Wildlife Conservation	34,217.7	34,668.1	35,668.1	35,668.1	1,450.4	4.2 %	1,000.0	2.9 %	0.0
WC Special Projects	12,520.7	12,624.3	12,624.3	12,624.3	103.6	0.8 %	0.0		0.0
Unallocated Reduction	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	910.7	10.5	1.2 %	0.0		0.0
Appropriation Total	47,638.6	48,203.1	49,203.1	49,203.1	1,564.5	3.3 %	1,000.0	2.1 %	0.0
Administration and Support									
Commissioner's Office	1,896.5	1,926.2	1,926.2	1,926.2	29.7	1.6 %	0.0		0.0
Administrative Services	12,651.5	12,801.0	12,701.0	12,701.0	49.5	0.4 %	-100.0	-0.8 %	0.0
Boards and Advisory Committees	1,960.5	1,983.5	1,983.5	1,983.5	23.0	1.2 %	0.0		0.0
State Subsistence Research	7,729.0	7,828.2	7,728.2	7,728.2	-0.8		-100.0	-1.3 %	0.0
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	11.1	0.4 %	0.0		0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>		<u>[4] - [2] 16Adj Bas to 16GovAmd</u>		<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Administration and Support (continued)									
Appropriation Total	34,360.7	34,673.2	34,473.2	34,473.2	112.5	0.3 %	-200.0	-0.6 %	0.0
Habitat									
Habitat	6,835.3	6,941.9	6,841.9	6,841.9	6.6	0.1 %	-100.0	-1.4 %	0.0
Appropriation Total	6,835.3	6,941.9	6,841.9	6,841.9	6.6	0.1 %	-100.0	-1.4 %	0.0
Commercial Fisheries Entry Com									
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,593.6	4,593.6	73.4	1.6 %	0.0		0.0
Appropriation Total	4,520.2	4,593.6	4,593.6	4,593.6	73.4	1.6 %	0.0		0.0
Agency Total	215,272.6	217,105.3	214,975.5	214,975.5	-297.1	-0.1 %	-2,129.8	-1.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	79,387.8	79,852.4	72,542.4	72,542.4	-6,845.4	-8.6 %	-7,310.0	-9.2 %	0.0
Designated General (DGF)	9,018.7	9,105.8	12,105.8	12,105.8	3,087.1	34.2 %	3,000.0	32.9 %	0.0
Other State Funds (Other)	63,153.0	63,673.4	63,473.4	63,473.4	320.4	0.5 %	-200.0	-0.3 %	0.0
Federal Receipts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	3,140.8	4.9 %	2,380.2	3.7 %	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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).