

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPIn to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Commercial Fisheries								
SE Region Fisheries Mgmt.	9,760.6	10,200.1	0.0	14,830.8	14,556.1	4,795.5 49.1 %	4,356.0 42.7 %	-274.7 -1.9 %
Central Region Fisheries Mgmt.	9,589.9	9,524.1	0.0	11,753.2	11,273.1	1,683.2 17.6 %	1,749.0 18.4 %	-480.1 -4.1 %
AYK Region Fisheries Mgmt.	8,632.9	8,540.1	0.0	11,124.4	10,484.4	1,851.5 21.4 %	1,944.3 22.8 %	-640.0 -5.8 %
Westward Region Fisheries Mgmt	10,064.9	10,831.3	0.0	15,949.9	15,737.1	5,672.2 56.4 %	4,905.8 45.3 %	-212.8 -1.3 %
Statewide Fisheries Mgmt.	12,100.4	13,194.6	0.0	19,974.7	19,291.0	7,190.6 59.4 %	6,096.4 46.2 %	-683.7 -3.4 %
Comm Fish Special Projects	18,699.0	20,825.6	0.0	0.0	0.0	-18,699.0 -100.0 %	-20,825.6 -100.0 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	68,847.7	73,115.8	0.0	73,633.0	71,341.7	2,494.0 3.6 %	-1,774.1 -2.4 %	-2,291.3 -3.1 %
Sport Fisheries								
Sport Fisheries	37,202.0	42,827.9	0.0	43,051.1	42,527.3	5,325.3 14.3 %	-300.6 -0.7 %	-523.8 -1.2 %
Sport Fish Hatcheries	5,394.8	5,974.1	0.0	6,009.4	5,994.7	599.9 11.1 %	20.6 0.3 %	-14.7 -0.2 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	42,596.8	48,802.0	0.0	49,060.5	48,522.0	5,925.2 13.9 %	-280.0 -0.6 %	-538.5 -1.1 %
Wildlife Conservation								
Wildlife Conservation	31,693.9	34,217.7	460.0	34,668.1	35,668.1	3,974.2 12.5 %	1,450.4 4.2 %	1,000.0 2.9 %
WC Special Projects	10,169.0	12,520.7	0.0	12,624.3	12,624.3	2,455.3 24.1 %	103.6 0.8 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	871.0	900.2	0.0	910.7	910.7	39.7 4.6 %	10.5 1.2 %	0.0
Appropriation Total	42,733.9	47,638.6	460.0	48,203.1	49,203.1	6,469.2 15.1 %	1,564.5 3.3 %	1,000.0 2.1 %
Administration and Support								
Commissioner's Office	1,463.6	1,896.5	0.0	1,926.2	1,926.2	462.6 31.6 %	29.7 1.6 %	0.0
Administrative Services	12,684.4	12,651.5	0.0	12,801.0	12,701.0	16.6 0.1 %	49.5 0.4 %	-100.0 -0.8 %
Boards and Advisory Committees	2,002.4	1,960.5	0.0	1,983.5	1,983.5	-18.9 -0.9 %	23.0 1.2 %	0.0
State Subsistence Research	6,131.3	7,729.0	0.0	7,828.2	7,728.2	1,596.9 26.0 %	-0.8	-100.0 -1.3 %
EVOS Trustee Council	1,198.3	2,492.4	0.0	2,503.5	2,503.5	1,305.2 108.9 %	11.1 0.4 %	0.0
State Facilities Maintenance	4,422.7	5,100.8	0.0	5,100.8	5,100.8	678.1 15.3 %	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	30,432.7	34,360.7	0.0	34,673.2	34,473.2	4,040.5 13.3 %	112.5 0.3 %	-200.0 -0.6 %

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Habitat											
Habitat	5,757.2	6,835.3	0.0	6,941.9	6,841.9	1,084.7	18.8 %	6.6	0.1 %	-100.0	-1.4 %
Appropriation Total	5,757.2	6,835.3	0.0	6,941.9	6,841.9	1,084.7	18.8 %	6.6	0.1 %	-100.0	-1.4 %
Commercial Fisheries Entry Com											
Commercial Fish Entry Commiss	3,984.2	4,520.2	0.0	4,593.6	4,593.6	609.4	15.3 %	73.4	1.6 %	0.0	
Appropriation Total	3,984.2	4,520.2	0.0	4,593.6	4,593.6	609.4	15.3 %	73.4	1.6 %	0.0	
Agency Total	194,352.5	215,272.6	460.0	217,105.3	214,975.5	20,623.0	10.6 %	-297.1	-0.1 %	-2,129.8	-1.0 %
Funding Summary											
Unrestricted General (UGF)	82,923.4	79,387.8	0.0	79,852.4	72,542.4	-10,381.0	-12.5 %	-6,845.4	-8.6 %	-7,310.0	-9.2 %
Designated General (DGF)	7,912.6	9,018.7	0.0	9,105.8	12,105.8	4,193.2	53.0 %	3,087.1	34.2 %	3,000.0	32.9 %
Other State Funds (Other)	53,268.2	63,153.0	115.0	63,673.4	63,473.4	10,205.2	19.2 %	320.4	0.5 %	-200.0	-0.3 %
Federal Receipts (Fed)	50,248.3	63,713.1	345.0	64,473.7	66,853.9	16,605.6	33.0 %	3,140.8	4.9 %	2,380.2	3.7 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd 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,