

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
Commercial Fisheries												
SE Region Fisheries Mgmt.	10,200.1	14,830.8	14,556.1	14,309.1	14,309.1	4,109.0	40.3 %	-521.7	-3.5 %	-247.0	-1.7 %	0.0
Central Region Fisheries Mgmt.	9,524.1	11,753.2	11,273.1	11,053.3	11,053.3	1,529.2	16.1 %	-699.9	-6.0 %	-219.8	-1.9 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	11,124.4	10,484.4	10,462.8	10,462.8	1,922.7	22.5 %	-661.6	-5.9 %	-21.6	-0.2 %	0.0
Westward Region Fisheries Mgmt	10,831.3	15,949.9	15,737.1	15,507.1	15,507.1	4,675.8	43.2 %	-442.8	-2.8 %	-230.0	-1.5 %	0.0
Statewide Fisheries Mgmt.	13,194.6	19,974.7	19,291.0	17,939.2	17,939.2	4,744.6	36.0 %	-2,035.5	-10.2 %	-1,351.8	-7.0 %	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	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,593.6	4,310.2	4,310.2	-210.0	-4.6 %	-283.4	-6.2 %	-283.4	-6.2 %	0.0
Appropriation Total	77,636.0	78,226.6	75,935.3	73,581.7	73,581.7	-4,054.3	-5.2 %	-4,644.9	-5.9 %	-2,353.6	-3.1 %	0.0
Sport Fisheries												
Sport Fisheries	42,827.9	43,051.1	42,527.3	42,527.3	42,527.3	-300.6	-0.7 %	-523.8	-1.2 %	0.0	0.0	0.0
Sport Fish Hatcheries	5,974.1	6,009.4	5,994.7	5,994.7	5,994.7	20.6	0.3 %	-14.7	-0.2 %	0.0	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	0.0	0.0
Appropriation Total	48,802.0	49,060.5	48,522.0	48,522.0	48,522.0	-280.0	-0.6 %	-538.5	-1.1 %	0.0	0.0	0.0
Wildlife Conservation												
Wildlife Conservation	34,217.7	34,668.1	35,668.1	35,268.1	35,268.1	1,050.4	3.1 %	600.0	1.7 %	-400.0	-1.1 %	0.0
WC Special Projects	12,520.7	12,624.3	12,624.3	12,624.3	12,624.3	103.6	0.8 %	0.0	0.0	0.0	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	0.0	0.0
Hunter Ed Pub Shooting Ranges	900.2	910.7	910.7	910.7	910.7	10.5	1.2 %	0.0	0.0	0.0	0.0	0.0
Appropriation Total	47,638.6	48,203.1	49,203.1	48,803.1	48,803.1	1,164.5	2.4 %	600.0	1.2 %	-400.0	-0.8 %	0.0
Administration and Support												
Commissioner's Office	1,896.5	1,926.2	1,926.2	1,826.2	1,826.2	-70.3	-3.7 %	-100.0	-5.2 %	-100.0	-5.2 %	0.0
Administrative Services	12,651.5	12,801.0	12,701.0	12,401.0	12,401.0	-250.5	-2.0 %	-400.0	-3.1 %	-300.0	-2.4 %	0.0
Boards and Advisory Committees	1,960.5	1,983.5	1,983.5	1,883.5	1,883.5	-77.0	-3.9 %	-100.0	-5.0 %	-100.0	-5.0 %	0.0
State Subsistence Research	7,729.0	7,828.2	7,728.2	7,428.2	7,428.2	-300.8	-3.9 %	-400.0	-5.1 %	-300.0	-3.9 %	0.0
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	2,503.5	11.1	0.4 %	0.0	0.0	0.0	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	0.0	0.0
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	0.0	0.0
Appropriation Total	34,360.7	34,673.2	34,473.2	33,673.2	33,673.2	-687.5	-2.0 %	-1,000.0	-2.9 %	-800.0	-2.3 %	0.0

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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [1] 15MgtP1n to House</u>	<u>[5] - [2] 16Adj Bas to House</u>	<u>[5] - [3] 16GovAmd+ to House</u>	<u>[5] - [4] House CS to House</u>			
Habitat												
Habitat	6,835.3	6,941.9	6,841.9	6,441.9	6,441.9	-393.4	-5.8 %	-500.0	-7.2 %	-400.0	-5.8 %	0.0
Appropriation Total	6,835.3	6,941.9	6,841.9	6,441.9	6,441.9	-393.4	-5.8 %	-500.0	-7.2 %	-400.0	-5.8 %	0.0
Agency Total	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	-4,250.7	-2.0 %	-6,083.4	-2.8 %	-3,953.6	-1.8 %	0.0
Funding Summary												
Unrestricted General (UGF)	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	-11,515.6	-14.5 %	-11,980.2	-15.0 %	-4,670.2	-6.4 %	0.0
Designated General (DGF)	9,018.7	9,105.8	12,105.8	12,822.4	12,822.4	3,803.7	42.2 %	3,716.6	40.8 %	716.6	5.9 %	0.0
Other State Funds (Other)	63,153.0	63,673.4	63,473.4	63,473.4	63,473.4	320.4	0.5 %	-200.0	-0.3 %	0.0		0.0
Federal Receipts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	66,853.9	3,140.8	4.9 %	2,380.2	3.7 %	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.

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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

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