

# **2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Commercial Fisheries							
SE Region Fisheries Mgmt.	9,413.3	8,385.1	2,315.6	6,069.5	8,385.1	-1,028.2   -10.9 %	0.0
Central Region Fisheries Mgmt.	9,139.8	8,166.0	2,243.8	5,922.2	8,166.0	-973.8   -10.7 %	0.0
AYK Region Fisheries Mgmt.	8,498.3	7,291.8	2,003.6	5,288.2	7,291.8	-1,206.5   -14.2 %	0.0
Westward Region Fisheries Mgmt	8,866.9	8,044.5	2,210.5	5,834.0	8,044.5	-822.4   -9.3 %	0.0
Statewide Fisheries Mgmt.	12,812.4	8,051.4	2,212.3	5,839.1	8,051.4	-4,761.0   -37.2 %	0.0
Comm Fish Special Projects	534.0	0.0	0.0	0.0	0.0	-534.0   -100.0 %	0.0
Comm Fish Unallocated Approp	0.0	-11.6	-11.6	0.0	-11.6	-11.6   <-999 %	0.0
<b>Appropriation Total</b>	<b>49,264.7</b>	<b>39,927.2</b>	<b>10,974.2</b>	<b>28,953.0</b>	<b>39,927.2</b>	<b>-9,337.5   -19.0 %</b>	<b>0.0</b>
Sport Fisheries							
Sport Fisheries	6,687.5	5,736.7	1,576.3	4,160.4	5,736.7	-950.8   -14.2 %	0.0
Sport Fish Hatcheries	330.9	55.8	15.3	40.5	55.8	-275.1   -83.1 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,018.4</b>	<b>5,792.5</b>	<b>1,591.6</b>	<b>4,200.9</b>	<b>5,792.5</b>	<b>-1,225.9   -17.5 %</b>	<b>0.0</b>
Wildlife Conservation							
Wildlife Conservation	6,138.7	4,092.6	1,124.6	2,968.0	4,092.6	-2,046.1   -33.3 %	0.0
WC Special Projects	1,437.0	1,435.7	394.5	1,041.2	1,435.7	-1.3   -0.1 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,575.7</b>	<b>5,528.3</b>	<b>1,519.1</b>	<b>4,009.2</b>	<b>5,528.3</b>	<b>-2,047.4   -27.0 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	893.2	772.2	212.2	560.0	772.2	-121.0   -13.5 %	0.0
Administrative Services	3,209.5	2,655.2	753.2	1,902.0	2,655.2	-554.3   -17.3 %	0.0
Boards and Advisory Committees	1,490.0	0.0	0.0	0.0	0.0	-1,490.0   -100.0 %	0.0
Boards of Fisheries and Game	0.0	994.0	273.1	720.9	994.0	994.0   >999 %	0.0
Advisory Committees	0.0	418.7	115.0	303.7	418.7	418.7   >999 %	0.0
State Subsistence Research	3,150.9	2,748.9	755.3	1,993.6	2,748.9	-402.0   -12.8 %	0.0

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Administration and Support (continued)							
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	2,530.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	-23.6	-23.6	0.0	-23.6	-23.6 <-999 %	0.0
<b>Appropriation Total</b>	<b>11,273.6</b>	<b>10,095.4</b>	<b>2,780.4</b>	<b>7,315.0</b>	<b>10,095.4</b>	<b>-1,178.2 -10.5 %</b>	<b>0.0</b>
Habitat							
Habitat	4,255.4	3,752.0	1,031.0	2,721.0	3,752.0	-503.4 -11.8 %	0.0
<b>Appropriation Total</b>	<b>4,255.4</b>	<b>3,752.0</b>	<b>1,031.0</b>	<b>2,721.0</b>	<b>3,752.0</b>	<b>-503.4 -11.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>79,387.8</b>	<b>65,095.4</b>	<b>17,896.3</b>	<b>47,199.1</b>	<b>65,095.4</b>	<b>-14,292.4 -18.0 %</b>	<b>0.0</b>
Funding Summary							
Unrestricted General (UGF)	79,387.8	65,095.4	17,896.3	47,199.1	65,095.4	-14,292.4 -18.0 %	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.

**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.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

**HB 2001 (HB 2001)** -