

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] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtP1n to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>
Commercial Fisheries									
SE Region Fisheries Mgmt.	9,413.3	9,113.0	2,315.6	6,069.5	6,236.4	8,552.0	-861.3 -9.1 %	-561.0 -6.2 %	166.9 2.7 %
Central Region Fisheries Mgmt.	9,139.8	8,811.6	2,243.8	5,922.2	6,083.4	8,327.2	-812.6 -8.9 %	-484.4 -5.5 %	161.2 2.7 %
AYK Region Fisheries Mgmt.	8,498.3	7,982.7	2,003.6	5,288.2	5,421.0	7,424.6	-1,073.7 -12.6 %	-558.1 -7.0 %	132.8 2.5 %
Westward Region Fisheries Mgmt	8,866.9	8,929.3	2,210.5	5,834.0	6,007.6	8,218.1	-648.8 -7.3 %	-711.2 -8.0 %	173.6 3.0 %
Statewide Fisheries Mgmt.	12,812.4	9,403.2	2,212.3	5,839.1	6,016.3	8,228.6	-4,583.8 -35.8 %	-1,174.6 -12.5 %	177.2 3.0 %
Comm Fish Special Projects	534.0	0.0	0.0	0.0	11.6	11.6	-522.4 -97.8 %	11.6 >999 %	11.6 >999 %
Comm Fish Unallocated Approp	0.0	0.0	-11.6	0.0	0.0	-11.6	-11.6 <-999 %	-11.6 <-999 %	0.0
Appropriation Total	49,264.7	44,239.8	10,974.2	28,953.0	29,776.3	40,750.5	-8,514.2 -17.3 %	-3,489.3 -7.9 %	823.3 2.8 %
Sport Fisheries									
Sport Fisheries	6,687.5	5,987.1	1,576.3	4,160.4	4,290.8	5,867.1	-820.4 -12.3 %	-120.0 -2.0 %	130.4 3.1 %
Sport Fish Hatcheries	330.9	320.4	15.3	40.5	45.1	60.4	-270.5 -81.7 %	-260.0 -81.1 %	4.6 11.4 %
Unallocated Reduction	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	4,200.9	4,335.9	5,927.5	-1,090.9 -15.5 %	-380.0 -6.0 %	135.0 3.2 %
Wildlife Conservation									
Wildlife Conservation	6,138.7	5,064.0	1,124.6	2,968.0	3,079.5	4,204.1	-1,934.6 -31.5 %	-859.9 -17.0 %	111.5 3.8 %
WC Special Projects	1,437.0	1,465.3	394.5	1,041.2	1,070.8	1,465.3	28.3 2.0 %	0.0	29.6 2.8 %
Unallocated Reduction	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	4,009.2	4,150.3	5,669.4	-1,906.3 -25.2 %	-859.9 -13.2 %	141.1 3.5 %
Administration and Support									
Commissioner's Office	893.2	910.4	212.2	560.0	578.6	790.8	-102.4 -11.5 %	-119.6 -13.1 %	18.6 3.3 %
Administrative Services	3,209.5	3,169.4	753.2	1,902.0	1,965.9	2,719.1	-490.4 -15.3 %	-450.3 -14.2 %	63.9 3.4 %
Boards and Advisory Committees	1,490.0	1,512.7	0.0	0.0	23.6	23.6	-1,466.4 -98.4 %	-1,489.1 -98.4 %	23.6 >999 %
Boards of Fisheries and Game	0.0	0.0	273.1	720.9	720.9	994.0	994.0 >999 %	994.0 >999 %	0.0
Advisory Committees	0.0	0.0	115.0	303.7	303.7	418.7	418.7 >999 %	418.7 >999 %	0.0
State Subsistence Research	3,150.9	3,106.4	755.3	1,993.6	2,051.1	2,806.4	-344.5 -10.9 %	-300.0 -9.7 %	57.5 2.9 %
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	1,834.8	2,530.0	0.0	0.0	0.0
Admin&Support Unalloc Approp	0.0	0.0	-23.6	0.0	0.0	-23.6	-23.6 <-999 %	-23.6 <-999 %	0.0
Appropriation Total	11,273.6	11,228.9	2,780.4	7,315.0	7,478.6	10,259.0	-1,014.6 -9.0 %	-969.9 -8.6 %	163.6 2.2 %

Computed Column Definitions: [6]=[3]+[5]
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Habitat									
Habitat	4,255.4	4,236.9	1,031.0	2,721.0	2,805.9	3,836.9	-418.5 -9.8 %	-400.0 -9.4 %	84.9 3.1 %
Appropriation Total	4,255.4	4,236.9	1,031.0	2,721.0	2,805.9	3,836.9	-418.5 -9.8 %	-400.0 -9.4 %	84.9 3.1 %
Agency Total	79,387.8	72,542.4	17,896.3	47,199.1	48,547.0	66,443.3	-12,944.5 -16.3 %	-6,099.1 -8.4 %	1,347.9 2.9 %
Funding Summary									
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	47,199.1	48,547.0	66,443.3	-12,944.5 -16.3 %	-6,099.1 -8.4 %	1,347.9 2.9 %

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.

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

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.