

2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Commercial Fisheries										
SE Region Fisheries Mgmt.	10,065.1	9,839.3	3,355.9	6,236.4	6,069.5	9,592.3	9,425.4	-247.0	-413.9	-166.9
Central Region Fisheries Mgmt.	9,524.1	9,409.0	3,105.8	6,083.4	5,922.2	9,189.2	9,028.0	-219.8	-381.0	-161.2
AYK Region Fisheries Mgmt.	8,540.1	8,192.1	2,749.5	5,421.0	5,288.2	8,170.5	8,037.7	-21.6	-154.4	-132.8
Westward Region Fisheries Mgmt	10,831.3	11,292.2	5,054.6	6,007.6	5,834.0	11,062.2	10,888.6	-230.0	-403.6	-173.6
Statewide Fisheries Mgmt.	13,194.6	12,987.4	5,200.2	6,016.3	5,839.1	11,216.5	11,039.3	-1,770.9	-1,948.1	-177.2
Comm Fish Special Projects	1,577.7	0.0	0.0	23.9	0.0	23.9	0.0	23.9	0.0	-23.9
Comm Fish Unallocated Approp	0.0	0.0	-23.9	0.0	0.0	-23.9	-23.9	-23.9	-23.9	0.0
Commercial Fish Entry Commiss	4,405.8	4,479.2	4,113.3	82.5	0.0	4,195.8	4,113.3	-283.4	-365.9	-82.5
Appropriation Total	58,138.7	56,199.2	23,555.4	29,871.1	28,953.0	53,426.5	52,508.4	-2,772.7	-3,690.8	-918.1
Sport Fisheries										
Sport Fisheries	6,687.5	5,987.1	1,576.3	4,290.8	4,160.4	5,867.1	5,736.7	-120.0	-250.4	-130.4
Sport Fish Hatcheries	330.9	320.4	15.3	45.1	40.5	60.4	55.8	-260.0	-264.6	-4.6
Unallocated Reduction	0.0	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	4,335.9	4,200.9	5,927.5	5,792.5	-380.0	-515.0	-135.0
Wildlife Conservation										
Wildlife Conservation	6,138.7	5,064.0	1,124.6	3,079.5	2,968.0	4,204.1	4,092.6	-859.9	-971.4	-111.5
WC Special Projects	1,437.0	1,465.3	394.5	1,070.8	1,041.2	1,465.3	1,435.7	0.0	-29.6	-29.6
Unallocated Reduction	0.0	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	4,150.3	4,009.2	5,669.4	5,528.3	-859.9	-1,001.0	-141.1
Administration and Support										
Commissioner's Office	893.2	910.4	212.2	578.6	560.0	790.8	772.2	-119.6	-138.2	-18.6
Administrative Services	3,353.2	3,314.8	896.8	1,967.7	1,902.0	2,864.5	2,798.8	-450.3	-516.0	-65.7
Boards and Advisory Committees	1,491.0	1,513.7	0.0	23.6	0.0	23.6	0.0	-1,490.1	-1,513.7	-23.6
Boards of Fisheries and Game	0.0	0.0	274.1	720.9	720.9	995.0	995.0	995.0	995.0	0.0
Advisory Committees	0.0	0.0	115.0	303.7	303.7	418.7	418.7	418.7	418.7	0.0
State Subsistence Research	3,150.9	3,106.4	755.3	2,051.1	1,993.6	2,806.4	2,748.9	-300.0	-357.5	-57.5
F&G State Facilities Rent	2,530.0	2,530.0	695.2	1,834.8	1,834.8	2,530.0	2,530.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]
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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Administration and Support (continued)										
Admin&Support Unalloc Approp	0.0	0.0	-23.6	0.0	0.0	-23.6	-23.6	-23.6	-23.6	0.0
Appropriation Total	11,418.3	11,375.3	2,925.0	7,480.4	7,315.0	10,405.4	10,240.0	-969.9	-1,135.3	-165.4
Habitat										
Habitat	4,255.4	4,236.9	1,031.0	2,805.9	2,721.0	3,836.9	3,752.0	-400.0	-484.9	-84.9
Appropriation Total	4,255.4	4,236.9	1,031.0	2,805.9	2,721.0	3,836.9	3,752.0	-400.0	-484.9	-84.9
Agency Total	88,406.5	84,648.2	30,622.1	48,643.6	47,199.1	79,265.7	77,821.2	-5,382.5	-6,827.0	-1,444.5
Funding Summary										
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	48,547.0	47,199.1	66,443.3	65,095.4	-6,099.1	-7,447.0	-1,347.9
Designated General (DGF)	9,018.7	12,105.8	12,725.8	96.6	0.0	12,822.4	12,725.8	716.6	620.0	-96.6

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.