

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,200.1	14,556.1	14,309.1	14,239.1	14,239.1	4,039.0 39.6 %	-317.0 -2.2 %	-70.0 -0.5 %	0.0
Central Region Fisheries Mgmt.	9,524.1	11,273.1	11,053.3	11,053.3	11,053.3	1,529.2 16.1 %	-219.8 -1.9 %	0.0	0.0
AYK Region Fisheries Mgmt.	8,540.1	10,484.4	10,462.8	10,392.8	10,392.8	1,852.7 21.7 %	-91.6 -0.9 %	-70.0 -0.7 %	0.0
Westward Region Fisheries Mgmt	10,831.3	15,737.1	15,507.1	15,437.1	15,437.1	4,605.8 42.5 %	-300.0 -1.9 %	-70.0 -0.5 %	0.0
Statewide Fisheries Mgmt.	13,194.6	19,291.0	17,939.2	17,333.5	17,333.5	4,138.9 31.4 %	-1,957.5 -10.1 %	-605.7 -3.4 %	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
Unallocated Reduction	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	4,310.2	4,310.2	4,310.2	-210.0 -4.6 %	-283.4 -6.2 %	0.0	0.0
Appropriation Total	77,636.0	75,935.3	73,581.7	72,766.0	72,766.0	-4,870.0 -6.3 %	-3,169.3 -4.2 %	-815.7 -1.1 %	0.0
Sport Fisheries									
Sport Fisheries	42,827.9	42,527.3	42,527.3	42,282.4	42,282.4	-545.5 -1.3 %	-244.9 -0.6 %	-244.9 -0.6 %	0.0
Sport Fish Hatcheries	5,974.1	5,994.7	5,994.7	5,734.7	5,734.7	-239.4 -4.0 %	-260.0 -4.3 %	-260.0 -4.3 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	48,802.0	48,522.0	48,522.0	48,017.1	48,017.1	-784.9 -1.6 %	-504.9 -1.0 %	-504.9 -1.0 %	0.0
Wildlife Conservation									
Wildlife Conservation	34,217.7	35,668.1	35,268.1	35,018.1	35,018.1	800.4 2.3 %	-650.0 -1.8 %	-250.0 -0.7 %	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
Unallocated Reduction	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
Appropriation Total	47,638.6	49,203.1	48,803.1	48,553.1	48,553.1	914.5 1.9 %	-650.0 -1.3 %	-250.0 -0.5 %	0.0
Administration and Support									
Commissioner's Office	1,896.5	1,926.2	1,826.2	1,806.6	1,806.6	-89.9 -4.7 %	-119.6 -6.2 %	-19.6 -1.1 %	0.0
Administrative Services	12,651.5	12,701.0	12,401.0	12,250.7	12,250.7	-400.8 -3.2 %	-450.3 -3.5 %	-150.3 -1.2 %	0.0
Boards and Advisory Committees	1,960.5	1,983.5	1,883.5	0.0	0.0	-1,960.5 -100.0 %	-1,983.5 -100.0 %	-1,883.5 -100.0 %	0.0
Boards of Fisheries and Game	0.0	0.0	0.0	1,335.1	1,335.1	1,335.1 >999 %	1,335.1 >999 %	1,335.1 >999 %	0.0
Advisory Committees	0.0	0.0	0.0	533.4	533.4	533.4 >999 %	533.4 >999 %	533.4 >999 %	0.0
State Subsistence Research	7,729.0	7,728.2	7,428.2	7,357.7	7,357.7	-371.3 -4.8 %	-370.5 -4.8 %	-70.5 -0.9 %	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
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

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Administration and Support (continued)												
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			
Appropriation Total	34,360.7	34,473.2	33,673.2	33,417.8	33,417.8	-942.9	-2.7 %	-1,055.4	-3.1 %	-255.4	-0.8 %	0.0
Habitat												
Habitat	6,835.3	6,841.9	6,441.9	6,347.8	6,347.8	-487.5	-7.1 %	-494.1	-7.2 %	-94.1	-1.5 %	0.0
Appropriation Total	6,835.3	6,841.9	6,441.9	6,347.8	6,347.8	-487.5	-7.1 %	-494.1	-7.2 %	-94.1	-1.5 %	0.0
Agency Total	215,272.6	214,975.5	211,021.9	209,101.8	209,101.8	-6,170.8	-2.9 %	-5,873.7	-2.7 %	-1,920.1	-0.9 %	0.0
Funding Summary												
Unrestricted General (UGF)	79,387.8	72,542.4	67,872.2	65,742.2	65,742.2	-13,645.6	-17.2 %	-6,800.2	-9.4 %	-2,130.0	-3.1 %	0.0
Designated General (DGF)	9,018.7	12,105.8	12,822.4	12,822.4	12,822.4	3,803.7	42.2 %	716.6	5.9 %	0.0		0.0
Other State Funds (Other)	63,153.0	63,473.4	63,473.4	63,473.4	63,473.4	320.4	0.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	63,713.1	66,853.9	66,853.9	67,063.8	67,063.8	3,350.7	5.3 %	209.9	0.3 %	209.9	0.3 %	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.

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

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

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee