

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] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,200.1	14,556.1	14,309.1	14,239.1	14,072.2	3,872.1 38.0 %	-483.9 -3.3 %	-236.9 -1.7 %	-166.9 -1.2 %
Central Region Fisheries Mgmt.	9,524.1	11,273.1	11,053.3	11,053.3	10,892.1	1,368.0 14.4 %	-381.0 -3.4 %	-161.2 -1.5 %	-161.2 -1.5 %
AYK Region Fisheries Mgmt.	8,540.1	10,484.4	10,462.8	10,392.8	10,260.0	1,719.9 20.1 %	-224.4 -2.1 %	-202.8 -1.9 %	-132.8 -1.3 %
Westward Region Fisheries Mgmt	10,831.3	15,737.1	15,507.1	15,437.1	15,263.5	4,432.2 40.9 %	-473.6 -3.0 %	-243.6 -1.6 %	-173.6 -1.1 %
Statewide Fisheries Mgmt.	13,194.6	19,291.0	17,939.2	17,333.5	17,156.3	3,961.7 30.0 %	-2,134.7 -11.1 %	-782.9 -4.4 %	-177.2 -1.0 %
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
Comm Fish Unallocated Approp	0.0	0.0	0.0	0.0	-270.6	-270.6 <-999 %	-270.6 <-999 %	-270.6 <-999 %	-270.6 <-999 %
Commercial Fish Entry Commiss	4,520.2	4,593.6	4,310.2	4,310.2	4,227.7	-292.5 -6.5 %	-365.9 -8.0 %	-82.5 -1.9 %	-82.5 -1.9 %
Appropriation Total	77,636.0	75,935.3	73,581.7	72,766.0	71,601.2	-6,034.8 -7.8 %	-4,334.1 -5.7 %	-1,980.5 -2.7 %	-1,164.8 -1.6 %
Sport Fisheries									
Sport Fisheries	42,827.9	42,527.3	42,527.3	42,282.4	41,730.0	-1,097.9 -2.6 %	-797.3 -1.9 %	-797.3 -1.9 %	-552.4 -1.3 %
Sport Fish Hatcheries	5,974.1	5,994.7	5,994.7	5,734.7	5,696.8	-277.3 -4.6 %	-297.9 -5.0 %	-297.9 -5.0 %	-37.9 -0.7 %
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	47,426.8	-1,375.2 -2.8 %	-1,095.2 -2.3 %	-1,095.2 -2.3 %	-590.3 -1.2 %
Wildlife Conservation									
Wildlife Conservation	34,217.7	35,668.1	35,268.1	35,018.1	34,550.5	332.8 1.0 %	-1,117.6 -3.1 %	-717.6 -2.0 %	-467.6 -1.3 %
WC Special Projects	12,520.7	12,624.3	12,624.3	12,624.3	12,517.7	-3.0	-106.6 -0.8 %	-106.6 -0.8 %	-106.6 -0.8 %
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	899.9	-0.3	-10.8 -1.2 %	-10.8 -1.2 %	-10.8 -1.2 %
Appropriation Total	47,638.6	49,203.1	48,803.1	48,553.1	47,968.1	329.5 0.7 %	-1,235.0 -2.5 %	-835.0 -1.7 %	-585.0 -1.2 %
Administration and Support									
Commissioner's Office	1,896.5	1,926.2	1,826.2	1,806.6	1,774.2	-122.3 -6.4 %	-152.0 -7.9 %	-52.0 -2.8 %	-32.4 -1.8 %
Administrative Services	12,651.5	12,701.0	12,401.0	12,250.7	12,093.3	-558.2 -4.4 %	-607.7 -4.8 %	-307.7 -2.5 %	-157.4 -1.3 %
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	7,255.4	-473.6 -6.1 %	-472.8 -6.1 %	-172.8 -2.3 %	-102.3 -1.4 %
EVOS Trustee Council	2,492.4	2,503.5	2,503.5	2,503.5	2,491.2	-1.2	-12.3 -0.5 %	-12.3 -0.5 %	-12.3 -0.5 %
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
Admin&Support Unalloc Approp	0.0	0.0	0.0	0.0	-23.9	-23.9 <-999 %	-23.9 <-999 %	-23.9 <-999 %	-23.9 <-999 %
Appropriation Total	34,360.7	34,473.2	33,673.2	33,417.8	33,089.5	-1,271.2 -3.7 %	-1,383.7 -4.0 %	-583.7 -1.7 %	-328.3 -1.0 %
Habitat									
Habitat	6,835.3	6,841.9	6,441.9	6,347.8	6,237.1	-598.2 -8.8 %	-604.8 -8.8 %	-204.8 -3.2 %	-110.7 -1.7 %
Appropriation Total	6,835.3	6,841.9	6,441.9	6,347.8	6,237.1	-598.2 -8.8 %	-604.8 -8.8 %	-204.8 -3.2 %	-110.7 -1.7 %
Agency Total	215,272.6	214,975.5	211,021.9	209,101.8	206,322.7	-8,949.9 -4.2 %	-8,652.8 -4.0 %	-4,699.2 -2.2 %	-2,779.1 -1.3 %
Funding Summary									
Unrestricted General (UGF)	79,387.8	72,542.4	67,872.2	65,742.2	64,394.3	-14,993.5 -18.9 %	-8,148.1 -11.2 %	-3,477.9 -5.1 %	-1,347.9 -2.1 %
Designated General (DGF)	9,018.7	12,105.8	12,822.4	12,822.4	12,725.8	3,707.1 41.1 %	620.0 5.1 %	-96.6 -0.8 %	-96.6 -0.8 %
Other State Funds (Other)	63,153.0	63,473.4	63,473.4	63,473.4	62,931.5	-221.5 -0.4 %	-541.9 -0.9 %	-541.9 -0.9 %	-541.9 -0.9 %
Federal Receipts (Fed)	63,713.1	66,853.9	66,853.9	67,063.8	66,271.1	2,558.0 4.0 %	-582.8 -0.9 %	-582.8 -0.9 %	-792.7 -1.2 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.