

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>				
<b>Commercial Fisheries</b>													
SE Region Fisheries Mgmt.	10,200.1	14,830.8	14,556.1	14,309.1	14,239.1	4,039.0	39.6 %	-591.7	-4.0 %	-317.0	-2.2 %	-70.0	-0.5 %
Central Region Fisheries Mgmt.	9,524.1	11,753.2	11,273.1	11,053.3	11,053.3	1,529.2	16.1 %	-699.9	-6.0 %	-219.8	-1.9 %	0.0	
AYK Region Fisheries Mgmt.	8,540.1	11,124.4	10,484.4	10,462.8	10,392.8	1,852.7	21.7 %	-731.6	-6.6 %	-91.6	-0.9 %	-70.0	-0.7 %
Westward Region Fisheries Mgmt	10,831.3	15,949.9	15,737.1	15,507.1	15,437.1	4,605.8	42.5 %	-512.8	-3.2 %	-300.0	-1.9 %	-70.0	-0.5 %
Statewide Fisheries Mgmt.	13,194.6	19,974.7	19,291.0	17,939.2	17,333.5	4,138.9	31.4 %	-2,641.2	-13.2 %	-1,957.5	-10.1 %	-605.7	-3.4 %
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	4,593.6	4,310.2	4,310.2	-210.0	-4.6 %	-283.4	-6.2 %	-283.4	-6.2 %	0.0	
<b>Appropriation Total</b>	<b>77,636.0</b>	<b>78,226.6</b>	<b>75,935.3</b>	<b>73,581.7</b>	<b>72,766.0</b>	<b>-4,870.0</b>	<b>-6.3 %</b>	<b>-5,460.6</b>	<b>-7.0 %</b>	<b>-3,169.3</b>	<b>-4.2 %</b>	<b>-815.7</b>	<b>-1.1 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries	42,327.9	42,551.1	42,027.3	42,027.3	41,782.4	-545.5	-1.3 %	-768.7	-1.8 %	-244.9	-0.6 %	-244.9	-0.6 %
Sport Fish Hatcheries	5,974.1	6,009.4	5,994.7	5,994.7	5,734.7	-239.4	-4.0 %	-274.7	-4.6 %	-260.0	-4.3 %	-260.0	-4.3 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>48,302.0</b>	<b>48,560.5</b>	<b>48,022.0</b>	<b>48,022.0</b>	<b>47,517.1</b>	<b>-784.9</b>	<b>-1.6 %</b>	<b>-1,043.4</b>	<b>-2.1 %</b>	<b>-504.9</b>	<b>-1.1 %</b>	<b>-504.9</b>	<b>-1.1 %</b>
<b>Wildlife Conservation</b>													
Wildlife Conservation	34,217.7	34,668.1	35,668.1	35,268.1	35,018.1	800.4	2.3 %	350.0	1.0 %	-650.0	-1.8 %	-250.0	-0.7 %
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	
<b>Appropriation Total</b>	<b>47,638.6</b>	<b>48,203.1</b>	<b>49,203.1</b>	<b>48,803.1</b>	<b>48,553.1</b>	<b>914.5</b>	<b>1.9 %</b>	<b>350.0</b>	<b>0.7 %</b>	<b>-650.0</b>	<b>-1.3 %</b>	<b>-250.0</b>	<b>-0.5 %</b>
<b>Administration and Support</b>													
Commissioner's Office	1,896.5	1,926.2	1,926.2	1,826.2	1,806.6	-89.9	-4.7 %	-119.6	-6.2 %	-119.6	-6.2 %	-19.6	-1.1 %
Administrative Services	12,651.5	12,801.0	12,701.0	12,401.0	12,250.7	-400.8	-3.2 %	-550.3	-4.3 %	-450.3	-3.5 %	-150.3	-1.2 %
Boards and Advisory Committees	1,960.5	1,983.5	1,983.5	1,883.5	0.0	-1,960.5	-100.0 %	-1,983.5	-100.0 %	-1,983.5	-100.0 %	-1,883.5	-100.0 %
Boards of Fisheries and Game	0.0	0.0	0.0	0.0	1,335.1	1,335.1	>999 %	1,335.1	>999 %	1,335.1	>999 %	1,335.1	>999 %
Advisory Committees	0.0	0.0	0.0	0.0	533.4	533.4	>999 %	533.4	>999 %	533.4	>999 %	533.4	>999 %
State Subsistence Research	7,729.0	7,828.2	7,728.2	7,428.2	7,357.7	-371.3	-4.8 %	-470.5	-6.0 %	-370.5	-4.8 %	-70.5	-0.9 %
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	

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
---------

Agency: Department of Fish and Game

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub				
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				
<b>Appropriation Total</b>	<b>34,360.7</b>	<b>34,673.2</b>	<b>34,473.2</b>	<b>33,673.2</b>	<b>33,417.8</b>	<b>-942.9</b>	<b>-2.7 %</b>	<b>-1,255.4</b>	<b>-3.6 %</b>	<b>-1,055.4</b>	<b>-3.1 %</b>	<b>-255.4</b>	<b>-0.8 %</b>
Habitat													
Habitat	6,835.3	6,941.9	6,841.9	6,441.9	6,347.8	-487.5	-7.1 %	-594.1	-8.6 %	-494.1	-7.2 %	-94.1	-1.5 %
<b>Appropriation Total</b>	<b>6,835.3</b>	<b>6,941.9</b>	<b>6,841.9</b>	<b>6,441.9</b>	<b>6,347.8</b>	<b>-487.5</b>	<b>-7.1 %</b>	<b>-594.1</b>	<b>-8.6 %</b>	<b>-494.1</b>	<b>-7.2 %</b>	<b>-94.1</b>	<b>-1.5 %</b>
<b>Agency Total</b>	<b>214,772.6</b>	<b>216,605.3</b>	<b>214,475.5</b>	<b>210,521.9</b>	<b>208,601.8</b>	<b>-6,170.8</b>	<b>-2.9 %</b>	<b>-8,003.5</b>	<b>-3.7 %</b>	<b>-5,873.7</b>	<b>-2.7 %</b>	<b>-1,920.1</b>	<b>-0.9 %</b>
Funding Summary													
Unrestricted General (UGF)	79,387.8	79,852.4	72,542.4	67,872.2	65,742.2	-13,645.6	-17.2 %	-14,110.2	-17.7 %	-6,800.2	-9.4 %	-2,130.0	-3.1 %
Designated General (DGF)	9,018.7	9,105.8	12,105.8	12,822.4	12,822.4	3,803.7	42.2 %	3,716.6	40.8 %	716.6	5.9 %	0.0	
Other State Funds (Other)	62,653.0	63,173.4	62,973.4	62,973.4	62,973.4	320.4	0.5 %	-200.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	67,063.8	3,350.7	5.3 %	2,590.1	4.0 %	209.9	0.3 %	209.9	0.3 %

## 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.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.