

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: General Funds

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
Commercial Fisheries									
SE Region Fisheries Mgmt.	10,065.1	10,114.0	9,839.3	9,592.3	9,522.3	-542.8 -5.4 %	-591.7 -5.9 %	-317.0 -3.2 %	-70.0 -0.7 %
Central Region Fisheries Mgmt.	9,524.1	9,889.1	9,409.0	9,189.2	9,189.2	-334.9 -3.5 %	-699.9 -7.1 %	-219.8 -2.3 %	0.0
AYK Region Fisheries Mgmt.	8,540.1	8,832.1	8,192.1	8,170.5	8,100.5	-439.6 -5.1 %	-731.6 -8.3 %	-91.6 -1.1 %	-70.0 -0.9 %
Westward Region Fisheries Mgmt	10,831.3	11,505.0	11,292.2	11,062.2	10,992.2	160.9 1.5 %	-512.8 -4.5 %	-300.0 -2.7 %	-70.0 -0.6 %
Statewide Fisheries Mgmt.	13,194.6	13,671.1	12,987.4	11,635.6	11,029.9	-2,164.7 -16.4 %	-2,641.2 -19.3 %	-1,957.5 -15.1 %	-605.7 -5.2 %
Comm Fish Special Projects	1,577.7	0.0	0.0	0.0	0.0	-1,577.7 -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	4,405.8	4,479.2	4,479.2	4,195.8	4,195.8	-210.0 -4.8 %	-283.4 -6.3 %	-283.4 -6.3 %	0.0
Appropriation Total	58,138.7	58,490.5	56,199.2	53,845.6	53,029.9	-5,108.8 -8.8 %	-5,460.6 -9.3 %	-3,169.3 -5.6 %	-815.7 -1.5 %
Sport Fisheries									
Sport Fisheries	6,687.5	6,510.9	5,987.1	5,987.1	5,742.2	-945.3 -14.1 %	-768.7 -11.8 %	-244.9 -4.1 %	-244.9 -4.1 %
Sport Fish Hatcheries	330.9	335.1	320.4	320.4	60.4	-270.5 -81.7 %	-274.7 -82.0 %	-260.0 -81.1 %	-260.0 -81.1 %
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	6,846.0	6,307.5	6,307.5	5,802.6	-1,215.8 -17.3 %	-1,043.4 -15.2 %	-504.9 -8.0 %	-504.9 -8.0 %
Wildlife Conservation									
Wildlife Conservation	6,138.7	6,244.2	5,064.0	4,664.0	4,204.1	-1,934.6 -31.5 %	-2,040.1 -32.7 %	-859.9 -17.0 %	-459.9 -9.9 %
WC Special Projects	1,437.0	1,465.3	1,465.3	1,465.3	1,465.3	28.3 2.0 %	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
Appropriation Total	7,575.7	7,709.5	6,529.3	6,129.3	5,669.4	-1,906.3 -25.2 %	-2,040.1 -26.5 %	-859.9 -13.2 %	-459.9 -7.5 %
Administration and Support									
Commissioner's Office	893.2	910.4	910.4	810.4	790.8	-102.4 -11.5 %	-119.6 -13.1 %	-119.6 -13.1 %	-19.6 -2.4 %
Administrative Services	3,353.2	3,414.8	3,314.8	3,014.8	2,864.5	-488.7 -14.6 %	-550.3 -16.1 %	-450.3 -13.6 %	-150.3 -5.0 %
Boards and Advisory Committees	1,491.0	1,513.7	1,513.7	1,413.7	0.0	-1,491.0 -100.0 %	-1,513.7 -100.0 %	-1,513.7 -100.0 %	-1,413.7 -100.0 %
Boards of Fisheries and Game	0.0	0.0	0.0	0.0	995.0	995.0 >999 %	995.0 >999 %	995.0 >999 %	995.0 >999 %
Advisory Committees	0.0	0.0	0.0	0.0	403.7	403.7 >999 %	403.7 >999 %	403.7 >999 %	403.7 >999 %
State Subsistence Research	3,150.9	3,206.4	3,106.4	2,806.4	2,735.9	-415.0 -13.2 %	-470.5 -14.7 %	-370.5 -11.9 %	-70.5 -2.5 %
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	11,418.3	11,575.3	11,375.3	10,575.3	10,319.9	-1,098.4 -9.6 %	-1,255.4 -10.8 %	-1,055.4 -9.3 %	-255.4 -2.4 %

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Habitat													
Habitat	4,255.4	4,336.9	4,236.9	3,836.9	3,742.8	-512.6	-12.0 %	-594.1	-13.7 %	-494.1	-11.7 %	-94.1	-2.5 %
Appropriation Total	4,255.4	4,336.9	4,236.9	3,836.9	3,742.8	-512.6	-12.0 %	-594.1	-13.7 %	-494.1	-11.7 %	-94.1	-2.5 %
Agency Total	88,406.5	88,958.2	84,648.2	80,694.6	78,564.6	-9,841.9	-11.1 %	-10,393.6	-11.7 %	-6,083.6	-7.2 %	-2,130.0	-2.6 %
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	

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.