

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	8,939.3	9,777.8	10,306.4	10,287.1	10,287.1	509.3 5.2 %	-19.3 -0.2 %	0.0
Central Region Fisheries Mgmt.	9,227.0	9,604.6	9,541.1	9,524.1	9,524.1	-80.5 -0.8 %	-17.0 -0.2 %	0.0
AYK Region Fisheries Mgmt.	8,380.0	8,580.0	8,214.1	8,540.1	8,540.1	-39.9 -0.5 %	326.0 4.0 %	0.0
Westward Region Fisheries Mgmt	9,246.8	10,300.1	10,721.3	10,696.3	10,696.3	396.2 3.8 %	-25.0 -0.2 %	0.0
Headquarters Fisheries Mgmt.	11,506.4	12,141.8	13,429.5	13,344.6	13,344.6	1,202.8 9.9 %	-84.9 -0.6 %	0.0
Comm Fish Special Projects	19,671.0	23,565.6	21,149.4	20,868.6	20,868.6	-2,697.0 -11.4 %	-280.8 -1.3 %	0.0
<b>Appropriation Total</b>	<b>66,970.5</b>	<b>73,969.9</b>	<b>73,361.8</b>	<b>73,260.8</b>	<b>73,260.8</b>	<b>-709.1 -1.0 %</b>	<b>-101.0 -0.1 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>								
Sport Fisheries	37,605.6	45,155.3	44,117.0	43,102.9	43,102.9	-2,052.4 -4.5 %	-1,014.1 -2.3 %	0.0
Sport Fish Hatcheries	4,834.5	5,971.6	5,974.1	5,974.1	5,974.1	2.5	0.0	0.0
<b>Appropriation Total</b>	<b>42,440.1</b>	<b>51,126.9</b>	<b>50,091.1</b>	<b>49,077.0</b>	<b>49,077.0</b>	<b>-2,049.9 -4.0 %</b>	<b>-1,014.1 -2.0 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	30,179.3	33,783.9	33,385.3	34,257.7	34,257.7	473.8 1.4 %	872.4 2.6 %	0.0
WC Special Projects	9,991.4	12,266.9	12,800.2	12,745.7	12,745.7	478.8 3.9 %	-54.5 -0.4 %	0.0
Hunter Ed Pub Shooting Ranges	787.0	856.5	855.2	855.2	855.2	-1.3 -0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>40,957.7</b>	<b>46,907.3</b>	<b>47,040.7</b>	<b>47,858.6</b>	<b>47,858.6</b>	<b>951.3 2.0 %</b>	<b>817.9 1.7 %</b>	<b>0.0</b>
<b>Administration and Support</b>								
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,669.9	1,893.8	1,896.5	1,896.5	1,896.5	2.7 0.1 %	0.0	0.0
Administrative Services	11,922.1	12,658.5	12,650.1	12,650.1	12,650.1	-8.4 -0.1 %	0.0	0.0
Boards and Advisory Committees	1,917.6	2,129.1	2,132.1	2,120.5	2,120.5	-8.6 -0.4 %	-11.6 -0.5 %	0.0
State Subsistence Research	5,565.9	7,793.9	7,729.0	7,729.0	7,729.0	-64.9 -0.8 %	0.0	0.0
EVOS Trustee Council	1,402.9	2,611.7	2,614.9	2,492.4	2,492.4	-119.3 -4.6 %	-122.5 -4.7 %	0.0
State Facilities Maintenance	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
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
<b>Appropriation Total</b>	<b>28,903.1</b>	<b>34,717.8</b>	<b>34,653.4</b>	<b>34,519.3</b>	<b>34,519.3</b>	<b>-198.5 -0.6 %</b>	<b>-134.1 -0.4 %</b>	<b>0.0</b>

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<b>Habitat</b>										
Habitat	5,629.8	6,855.9	6,847.8	6,835.3	6,835.3	-20.6	-0.3 %	-12.5	-0.2 %	0.0
<b>Appropriation Total</b>	<b>5,629.8</b>	<b>6,855.9</b>	<b>6,847.8</b>	<b>6,835.3</b>	<b>6,835.3</b>	<b>-20.6</b>	<b>-0.3 %</b>	<b>-12.5</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>Commercial Fisheries Entry Com</b>										
Commercial Fish Entry Commiss	3,708.1	4,503.6	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>3,708.1</b>	<b>4,503.6</b>	<b>4,520.2</b>	<b>4,520.2</b>	<b>4,520.2</b>	<b>16.6</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>188,609.3</b>	<b>218,081.4</b>	<b>216,515.0</b>	<b>216,071.2</b>	<b>216,071.2</b>	<b>-2,010.2</b>	<b>-0.9 %</b>	<b>-443.8</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	78,866.2	81,809.3	80,582.8	80,387.8	80,387.8	-1,421.5	-1.7 %	-195.0	-0.2 %	0.0
Designated General (DGF)	8,395.4	8,805.3	8,817.3	8,817.3	8,817.3	12.0	0.1 %	0.0		0.0
Other State Funds (Other)	50,058.0	63,458.8	63,362.8	63,153.0	63,153.0	-305.8	-0.5 %	-209.8	-0.3 %	0.0
Federal Receipts (Fed)	51,289.7	64,008.0	63,752.1	63,713.1	63,713.1	-294.9	-0.5 %	-39.0	-0.1 %	0.0

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**15Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).