

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Fish and Game

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,705.5	10,306.4	10,287.1	10,287.1	581.6	6.0 %	-19.3	-0.2 %	0.0	
Central Region Fisheries Mgmt.	9,501.8	9,541.1	9,524.1	9,524.1	22.3	0.2 %	-17.0	-0.2 %	0.0	
AYK Region Fisheries Mgmt.	8,525.6	8,214.1	8,540.1	8,540.1	14.5	0.2 %	326.0	4.0 %	0.0	
Westward Region Fisheries Mgmt	10,252.0	10,721.3	10,696.3	10,696.3	444.3	4.3 %	-25.0	-0.2 %	0.0	
Headquarters Fisheries Mgmt.	12,109.9	13,429.5	13,344.6	13,344.6	1,234.7	10.2 %	-84.9	-0.6 %	0.0	
Comm Fish Special Projects	23,421.9	21,149.4	20,868.6	20,868.6	-2,553.3	-10.9 %	-280.8	-1.3 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	-345.0	<-999 %
Appropriation Total	73,516.7	73,361.8	73,260.8	72,915.8	-600.9	-0.8 %	-446.0	-0.6 %	-345.0	-0.5 %
Sport Fisheries										
Sport Fisheries	44,948.9	44,117.0	43,102.9	42,602.9	-2,346.0	-5.2 %	-1,514.1	-3.4 %	-500.0	-1.2 %
Sport Fish Hatcheries	5,962.4	5,974.1	5,974.1	5,974.1	11.7	0.2 %	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %	-275.0	<-999 %
Appropriation Total	50,911.3	50,091.1	49,077.0	48,302.0	-2,609.3	-5.1 %	-1,789.1	-3.6 %	-775.0	-1.6 %
Wildlife Conservation										
Wildlife Conservation	33,649.5	33,385.3	34,257.7	34,257.7	608.2	1.8 %	872.4	2.6 %	0.0	
WC Special Projects	12,231.5	12,800.2	12,745.7	12,745.7	514.2	4.2 %	-54.5	-0.4 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	-220.0	<-999 %
Hunter Ed Pub Shooting Ranges	852.4	855.2	855.2	855.2	2.8	0.3 %	0.0		0.0	
Appropriation Total	46,733.4	47,040.7	47,858.6	47,638.6	905.2	1.9 %	597.9	1.3 %	-220.0	-0.5 %
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,890.8	1,896.5	1,896.5	1,896.5	5.7	0.3 %	0.0		0.0	
Administrative Services	12,609.7	12,650.1	12,650.1	12,650.1	40.4	0.3 %	0.0		0.0	
Boards and Advisory Committees	2,125.9	2,132.1	2,120.5	1,960.5	-165.4	-7.8 %	-171.6	-8.0 %	-160.0	-7.5 %
State Subsistence Research	7,760.4	7,729.0	7,729.0	7,729.0	-31.4	-0.4 %	0.0		0.0	
EVOS Trustee Council	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	5,100.8	5,100.8	5,100.8	5,100.8	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	0.0		0.0		0.0	
Appropriation Total	34,629.3	34,653.4	34,519.3	34,359.3	-270.0	-0.8 %	-294.1	-0.8 %	-160.0	-0.5 %
Habitat										
Habitat	6,820.3	6,847.8	6,835.3	6,835.3	15.0	0.2 %	-12.5	-0.2 %	0.0	
Appropriation Total	6,820.3	6,847.8	6,835.3	6,835.3	15.0	0.2 %	-12.5	-0.2 %	0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,503.6	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0		0.0	
Appropriation Total	4,503.6	4,520.2	4,520.2	4,520.2	16.6	0.4 %	0.0		0.0	
Agency Total	217,114.6	216,515.0	216,071.2	214,571.2	-2,543.4	-1.2 %	-1,943.8	-0.9 %	-1,500.0	-0.7 %
Funding Summary										
Unrestricted General (UGF)	81,362.3	80,582.8	80,387.8	79,387.8	-1,974.5	-2.4 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %
Designated General (DGF)	8,791.8	8,817.3	8,817.3	8,817.3	25.5	0.3 %	0.0		0.0	
Other State Funds (Other)	63,208.0	63,362.8	63,153.0	62,653.0	-555.0	-0.9 %	-709.8	-1.1 %	-500.0	-0.8 %
Federal Receipts (Fed)	63,752.5	63,752.1	63,713.1	63,713.1	-39.4	-0.1 %	-39.0	-0.1 %	0.0	

Column Definitions

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.