

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Fish and Game

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,613.5	10,214.4	10,195.1	10,195.1	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	3,982.6	1,647.0	1,577.7	1,577.7	-2,404.9	-60.4 %	-69.3	-4.2 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	-345.0	<-999 %
Appropriation Total	53,985.4	53,767.4	53,877.9	53,532.9	-452.5	-0.8 %	-234.5	-0.4 %	-345.0	-0.6 %
Sport Fisheries										
Sport Fisheries	7,642.9	7,076.6	6,962.5	6,962.5	-680.4	-8.9 %	-114.1	-1.6 %	0.0	
Sport Fish Hatcheries	329.8	330.9	330.9	330.9	1.1	0.3 %	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	7,972.7	7,407.5	7,293.4	7,018.4	-954.3	-12.0 %	-389.1	-5.3 %	-275.0	-3.8 %
Wildlife Conservation										
Wildlife Conservation	6,625.4	6,461.3	6,333.7	6,333.7	-291.7	-4.4 %	-127.6	-2.0 %	0.0	
WC Special Projects	1,339.9	1,516.5	1,462.0	1,462.0	122.1	9.1 %	-54.5	-3.6 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	-220.0	<-999 %
Appropriation Total	7,965.3	7,977.8	7,795.7	7,575.7	-389.6	-4.9 %	-402.1	-5.0 %	-220.0	-2.8 %
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	890.7	893.2	893.2	893.2	2.5	0.3 %	0.0		0.0	
Administrative Services	3,335.8	3,351.8	3,351.8	3,351.8	16.0	0.5 %	0.0		0.0	
Boards and Advisory Committees	1,654.2	1,660.3	1,651.0	1,491.0	-163.2	-9.9 %	-169.3	-10.2 %	-160.0	-9.7 %
State Subsistence Research	3,195.8	3,150.9	3,150.9	3,150.9	-44.9	-1.4 %	0.0		0.0	
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	11,606.5	11,586.2	11,576.9	11,416.9	-189.6	-1.6 %	-169.3	-1.5 %	-160.0	-1.4 %

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<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPln to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Habitat										
Habitat	4,235.0	4,255.4	4,255.4	4,255.4	20.4	0.5 %	0.0		0.0	
Appropriation Total	4,235.0	4,255.4	4,255.4	4,255.4	20.4	0.5 %	0.0		0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,389.2	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0	
Appropriation Total	4,389.2	4,405.8	4,405.8	4,405.8	16.6	0.4 %	0.0		0.0	
Agency Total	90,154.1	89,400.1	89,205.1	88,205.1	-1,949.0	-2.2 %	-1,195.0	-1.3 %	-1,000.0	-1.1 %
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	

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.