

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Commercial Fisheries											
SE Region Fisheries Mgmt.		9,899.7	10,200.1	13,879.1	0.0	13,354.4	13,127.3	2,927.2 28.7 %	-751.8 -5.4 %	-227.1 -1.7 %	
Central Region Fisheries Mgmt.		9,309.1	9,524.1	10,981.2	0.0	10,666.6	10,434.8	910.7 9.6 %	-546.4 -5.0 %	-231.8 -2.2 %	
AYK Region Fisheries Mgmt.		8,576.8	8,540.1	10,256.2	0.0	9,972.5	9,755.2	1,215.1 14.2 %	-501.0 -4.9 %	-217.3 -2.2 %	
Westward Region Fisheries Mgmt		10,209.7	10,831.3	15,004.4	0.0	14,483.1	14,282.8	3,451.5 31.9 %	-721.6 -4.8 %	-200.3 -1.4 %	
Statewide Fisheries Mgmt.		13,142.9	13,194.6	17,908.2	0.0	18,644.8	18,333.0	5,138.4 38.9 %	424.8 2.4 %	-311.8 -1.7 %	
Comm Fish Special Projects		17,296.6	20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0	0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commercial Fish Entry Commiss		3,816.9	4,520.2	4,310.2	0.0	4,310.2	4,310.2	-210.0 -4.6 %	0.0	0.0	
Appropriation Total		72,251.7	77,636.0	72,339.3	0.0	71,431.6	70,243.3	-7,392.7 -9.5 %	-2,096.0 -2.9 %	-1,188.3 -1.7 %	
Sport Fisheries											
Sport Fisheries		36,725.2	42,827.9	42,276.9	0.0	42,050.5	42,180.9	-647.0 -1.5 %	-96.0 -0.2 %	130.4 0.3 %	
Sport Fish Hatcheries		5,527.6	5,974.1	5,730.1	0.0	5,725.5	5,730.1	-244.0 -4.1 %	0.0	4.6 0.1 %	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		42,252.8	48,802.0	48,007.0	0.0	47,776.0	47,911.0	-891.0 -1.8 %	-96.0 -0.2 %	135.0 0.3 %	
Wildlife Conservation											
Wildlife Conservation		31,221.7	34,217.7	34,877.0	0.0	34,637.5	34,390.8	173.1 0.5 %	-486.2 -1.4 %	-246.7 -0.7 %	
WC Special Projects		11,019.7	12,520.7	12,624.3	0.0	12,594.7	12,624.3	103.6 0.8 %	0.0	29.6 0.2 %	
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	900.2	910.7	0.0	910.7	910.7	10.5 1.2 %	0.0	0.0	
Appropriation Total		43,141.6	47,638.6	48,412.0	0.0	48,142.9	47,925.8	287.2 0.6 %	-486.2 -1.0 %	-217.1 -0.5 %	
Statewide Support Services											
Commissioner's Office		1,533.6	1,896.5	1,788.0	0.0	1,769.4	1,647.4	-249.1 -13.1 %	-140.6 -7.9 %	-122.0 -6.9 %	
Administrative Services		11,977.6	12,651.5	12,186.8	0.0	12,122.9	12,044.6	-606.9 -4.8 %	-142.2 -1.2 %	-78.3 -0.6 %	
Boards and Advisory Committees		1,562.4	1,960.5	0.0	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0	
Boards of Fisheries and Game		0.0	0.0	1,311.5	0.0	1,564.5	1,311.5	1,311.5 >999 %	0.0	-253.0 -16.2 %	
Advisory Committees		0.0	0.0	548.4	0.0	615.4	548.4	548.4 >999 %	0.0	-67.0 -10.9 %	
Habitat		5,313.0	6,835.3	6,357.0	0.0	6,272.1	6,257.0	-578.3 -8.5 %	-100.0 -1.6 %	-15.1 -0.2 %	
State Subsistence Research		6,358.5	7,729.0	7,370.7	0.0	7,313.2	7,270.7	-458.3 -5.9 %	-100.0 -1.4 %	-42.5 -0.6 %	
EVOS Trustee Council		1,321.0	2,492.4	2,503.5	0.0	2,503.5	2,503.5	11.1 0.4 %	0.0	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Statewide Support Services (continued)													
State Facilities Maintenance		3,674.4	5,100.8	5,100.8	0.0	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	0.0	2,530.0	2,530.0	0.0		0.0		0.0	
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	-1,312.7	-1,312.7	<-999 %	-1,312.7	<-999 %	-1,312.7	<-999 %
Appropriation Total		34,270.5	41,196.0	39,696.7	0.0	39,791.8	37,901.2	-3,294.8	-8.0 %	-1,795.5	-4.5 %	-1,890.6	-4.8 %
Agency Total		191,916.6	215,272.6	208,455.0	0.0	207,142.3	203,981.3	-11,291.3	-5.2 %	-4,473.7	-2.1 %	-3,161.0	-1.5 %
Funding Summary													
Unrestricted General (UGF)		80,324.9	79,387.8	65,095.4	0.0	63,782.7	57,640.5	-21,747.3	-27.4 %	-7,454.9	-11.5 %	-6,142.2	-9.6 %
Designated General (DGF)		7,115.1	9,018.7	12,822.4	0.0	12,822.4	14,122.4	5,103.7	56.6 %	1,300.0	10.1 %	1,300.0	10.1 %
Other State Funds (Other)		54,868.4	63,153.0	63,473.4	0.0	63,473.4	64,512.8	1,359.8	2.2 %	1,039.4	1.6 %	1,039.4	1.6 %
Federal Receipts (Fed)		49,608.2	63,713.1	67,063.8	0.0	67,063.8	67,705.6	3,992.5	6.3 %	641.8	1.0 %	641.8	1.0 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.