

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2017 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget
Commercial Fisheries											
SE Region Fisheries Mgmt.		10,200.1	13,115.8	13,667.9	13,667.9	0.0	0.0	13,667.9	23.8	3,467.8	34.0 %
Central Region Fisheries Mgmt.		9,524.1	10,410.8	11,598.5	11,598.5	0.0	0.0	11,598.5	26.0	2,074.4	21.8 %
AYK Region Fisheries Mgmt.		8,540.1	9,735.0	9,870.2	9,870.2	0.0	0.0	9,870.2	28.1	1,330.1	15.6 %
Westward Region Fisheries Mgmt		10,831.3	14,258.6	14,320.0	14,320.0	0.0	0.0	14,320.0	23.3	3,488.7	32.2 %
Statewide Fisheries Mgmt.		13,194.6	18,315.6	19,387.2	19,387.2	0.0	0.0	19,387.2	17.7	6,192.6	46.9 %
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commiss		4,520.2	3,694.0	3,457.4	3,457.4	0.0	0.0	3,457.4	0.0	-1,062.8	-23.5 %
Appropriation Total		77,636.0	69,529.8	72,301.2	72,301.2	0.0	0.0	72,301.2	118.9	-5,334.8	-6.9 %
Sport Fisheries											
Sport Fisheries		42,827.9	42,190.0	41,370.0	41,370.0	0.0	0.0	41,370.0	-11.9	-1,457.9	-3.4 %
Sport Fish Hatcheries		5,974.1	5,733.2	5,762.3	5,762.3	0.0	0.0	5,762.3	-1.9	-211.8	-3.5 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		48,802.0	47,923.2	47,132.3	47,132.3	0.0	0.0	47,132.3	-13.8	-1,669.7	-3.4 %
Wildlife Conservation											
Wildlife Conservation		34,217.7	32,681.1	33,272.7	33,272.7	0.0	0.0	33,272.7	-10.1	-945.0	-2.8 %
WC Special Projects		12,520.7	13,984.6	13,862.4	13,862.4	0.0	0.0	13,862.4	-2.3	1,341.7	10.7 %
Unallocated Reduction		0.0	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	908.8	913.9	913.9	0.0	0.0	913.9	-0.2	13.7	1.5 %
Appropriation Total		47,638.6	47,574.5	48,049.0	48,049.0	0.0	0.0	48,049.0	-12.6	410.4	0.9 %
Statewide Support Services											
Commissioner's Office		1,896.5	1,651.1	1,395.4	1,395.4	0.0	0.0	1,395.4	0.6	-501.1	-26.4 %
Administrative Services		12,651.5	12,980.6	11,624.1	11,624.1	0.0	0.0	11,624.1	2.9	-1,027.4	-8.1 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %
Boards of Fisheries and Game		0.0	1,314.8	1,320.8	1,320.8	0.0	0.0	1,320.8	2.5	1,320.8	>999 %
Advisory Committees		0.0	546.7	548.4	548.4	0.0	0.0	548.4	0.0	548.4	>999 %
Habitat		6,835.3	5,930.2	5,781.2	5,781.2	0.0	0.0	5,781.2	5.8	-1,054.1	-15.4 %
State Subsistence Research		7,729.0	6,535.0	5,565.1	5,565.1	0.0	0.0	5,565.1	4.0	-2,163.9	-28.0 %
EVOS Trustee Council		2,492.4	2,508.5	2,518.2	2,518.2	0.0	0.0	2,518.2	0.0	25.8	1.0 %

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Statewide Support Services (continued)											
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0
F&G State Facilities Rent		2,530.0	2,125.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,530.0 -100.0 %	-2,125.0 -100.0 %
Appropriation Total		41,196.0	38,692.7	33,854.0	33,854.0	0.0	0.0	33,854.0	15.8	-7,342.0 -17.8 %	-4,838.7 -12.5 %
 Agency Total		 215,272.6	 203,720.2	 201,336.5	 201,336.5	 0.0	 0.0	 201,336.5	 108.3	 -13,936.1 -6.5 %	 -2,383.7 -1.2 %
Funding Summary											
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	0.0	0.0	50,516.4	174.9	-28,871.4 -36.4 %	-5,013.8 -9.0 %
Designated General (DGF)		9,018.7	14,843.4	14,897.5	14,897.5	0.0	0.0	14,897.5	-5.1	5,878.8 65.2 %	54.1 0.4 %
Other State Funds (Other)		63,153.0	65,665.0	68,903.1	68,903.1	0.0	0.0	68,903.1	-30.7	5,750.1 9.1 %	3,238.1 4.9 %
Federal Receipts (Fed)		63,713.1	67,681.6	67,019.5	67,019.5	0.0	0.0	67,019.5	-30.8	3,306.4 5.2 %	-662.1 -1.0 %

Column Definitions

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]