

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Commercial Fisheries									
SE Region Fisheries Mgmt.		10,200.1	13,646.7	13,115.8	13,439.9	13,357.7	3,157.6 31.0 %	241.9 1.8 %	-82.2 -0.6 %
Central Region Fisheries Mgmt.		9,524.1	10,520.1	10,410.8	10,496.2	10,496.2	972.1 10.2 %	85.4 0.8 %	0.0
AYK Region Fisheries Mgmt.		8,540.1	9,335.7	9,735.0	9,818.3	9,818.3	1,278.2 15.0 %	83.3 0.9 %	0.0
Westward Region Fisheries Mgmt		10,831.3	13,434.4	14,258.6	14,367.1	14,262.8	3,431.5 31.7 %	4.2	-104.3 -0.7 %
Statewide Fisheries Mgmt.		13,194.6	16,745.2	18,315.6	19,260.4	19,204.2	6,009.6 45.5 %	888.6 4.9 %	-56.2 -0.3 %
Comm Fish Special Projects		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
Commercial Fish Entry Commiss		4,520.2	3,522.1	3,694.0	3,748.0	3,632.6	-887.6 -19.6 %	-61.4 -1.7 %	-115.4 -3.1 %
Appropriation Total		77,636.0	67,204.2	69,529.8	71,129.9	70,771.8	-6,864.2 -8.8 %	1,242.0 1.8 %	-358.1 -0.5 %
Sport Fisheries									
Sport Fisheries		42,827.9	36,255.0	42,190.0	43,001.5	41,370.0	-1,457.9 -3.4 %	-820.0 -1.9 %	-1,631.5 -3.8 %
Sport Fish Hatcheries		5,974.1	5,046.2	5,733.2	5,762.3	5,762.3	-211.8 -3.5 %	29.1 0.5 %	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		48,802.0	41,301.2	47,923.2	48,763.8	47,132.3	-1,669.7 -3.4 %	-790.9 -1.7 %	-1,631.5 -3.3 %
Wildlife Conservation									
Wildlife Conservation		34,217.7	31,678.6	32,681.1	33,422.7	33,272.7	-945.0 -2.8 %	591.6 1.8 %	-150.0 -0.4 %
WC Special Projects		12,520.7	10,216.5	13,984.6	14,021.4	13,862.4	1,341.7 10.7 %	-122.2 -0.9 %	-159.0 -1.1 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges		900.2	872.4	908.8	913.9	913.9	13.7 1.5 %	5.1 0.6 %	0.0
Appropriation Total		47,638.6	42,767.5	47,574.5	48,358.0	48,049.0	410.4 0.9 %	474.5 1.0 %	-309.0 -0.6 %
Statewide Support Services									
Commissioner's Office		1,896.5	1,222.3	1,651.1	1,668.2	1,568.2	-328.3 -17.3 %	-82.9 -5.0 %	-100.0 -6.0 %
Administrative Services		12,651.5	9,669.4	12,980.6	13,062.3	11,806.7	-844.8 -6.7 %	-1,173.9 -9.0 %	-1,255.6 -9.6 %
Boards and Advisory Committees		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	1,109.0	1,314.8	1,320.8	1,320.8	1,320.8 >999 %	6.0 0.5 %	0.0
Advisory Committees		0.0	458.0	546.7	548.4	548.4	548.4 >999 %	1.7 0.3 %	0.0
Habitat		6,835.3	4,847.8	5,930.2	5,981.2	5,781.2	-1,054.1 -15.4 %	-149.0 -2.5 %	-200.0 -3.3 %
State Subsistence Research		7,729.0	5,220.5	6,535.0	6,565.1	5,565.1	-2,163.9 -28.0 %	-969.9 -14.8 %	-1,000.0 -15.2 %
EVOS Trustee Council		2,492.4	1,334.0	2,508.5	2,518.2	2,518.2	25.8 1.0 %	9.7 0.4 %	0.0

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Statewide Support Services (continued)											
State Facilities Maintenance	5,100.8	3,017.9	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	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
Appropriation Total	41,196.0	29,408.9	38,692.7	36,765.0	34,209.4	-6,986.6	-17.0 %	-4,483.3	-11.6 %	-2,555.6	-7.0 %
 Agency Total	 215,272.6	 180,681.8	 203,720.2	 205,016.7	 200,162.5	 -15,110.1	 -7.0 %	 -3,557.7	 -1.7 %	 -4,854.2	 -2.4 %
Funding Summary											
Unrestricted General (UGF)	79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Designated General (DGF)	9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8	65.2 %	54.1	0.4 %	-42.7	-0.3 %
Other State Funds (Other)	63,153.0	49,871.4	65,665.0	66,016.9	67,729.1	4,576.1	7.2 %	2,064.1	3.1 %	1,712.2	2.6 %
Federal Receipts (Fed)	63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	-1,018.2	-1.5 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.