

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

Numbers and Language Fund Groups: General Funds

Agency: Department of Fish and Game

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Commercial Fisheries										
SE Region Fisheries Mgmt.		10,065.1	9,379.3	8,513.0	8,796.7	8,763.8	-1,301.3 -12.9 %	250.8 2.9 %	-32.9 -0.4 %	
Central Region Fisheries Mgmt.		9,524.1	8,695.0	8,293.1	8,369.7	8,369.7	-1,154.4 -12.1 %	76.6 0.9 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	7,594.8	7,383.2	7,459.0	7,459.0	-1,081.1 -12.7 %	75.8 1.0 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	10,047.6	9,821.1	9,913.8	9,809.5	-1,021.8 -9.4 %	-11.6 -0.1 %	-104.3 -1.1 %	
Statewide Fisheries Mgmt.		13,194.6	12,230.1	12,222.5	13,136.7	13,131.1	-63.5 -0.5 %	908.6 7.4 %	-5.6	
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	0.0	-1,577.7 -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		4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2 -17.5 %	53.0 1.5 %	-1.0	
Appropriation Total		58,138.7	51,468.9	49,812.5	51,309.5	51,165.7	-6,973.0 -12.0 %	1,353.2 2.7 %	-143.8 -0.3 %	
Sport Fisheries										
Sport Fisheries		6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1 -69.8 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %	
Sport Fish Hatcheries		330.9	54.3	0.0	0.0	0.0	-330.9 -100.0 %	0.0	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		7,018.4	5,701.8	4,133.3	4,717.4	2,017.4	-5,001.0 -71.3 %	-2,115.9 -51.2 %	-2,700.0 -57.2 %	
Wildlife Conservation										
Wildlife Conservation		6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8 -79.8 %	-1,593.8 -56.2 %	-2,148.0 -63.4 %	
WC Special Projects		1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0 -50.9 %	-547.0 -43.7 %	-552.0 -43.9 %	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		7,575.7	5,358.3	4,085.7	4,644.9	1,944.9	-5,630.8 -74.3 %	-2,140.8 -52.4 %	-2,700.0 -58.1 %	
Statewide Support Services										
Commissioner's Office		893.2	771.9	171.6	172.8	172.8	-720.4 -80.7 %	1.2 0.7 %	0.0	
Administrative Services		3,353.2	2,895.3	2,300.4	2,324.6	2,320.2	-1,033.0 -30.8 %	19.8 0.9 %	-4.4 -0.2 %	
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	0.0	-1,491.0 -100.0 %	0.0	0.0	
Boards of Fisheries and Game		0.0	863.9	1,227.8	1,233.8	1,233.8	1,233.8 >999 %	6.0 0.5 %	0.0	
Advisory Committees		0.0	390.2	484.0	485.7	485.7	485.7 >999 %	1.7 0.4 %	0.0	
Habitat		4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8 -16.1 %	24.0 0.7 %	0.0	
State Subsistence Research		3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	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	

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Statewide Support Services (continued)								
Appropriation Total	15,673.7	13,915.4	12,342.1	10,290.3	10,285.9	-5,387.8 -34.4 %	-2,056.2 -16.7 %	-4.4
Agency Total	88,406.5	76,444.4	70,373.6	70,962.1	65,413.9	-22,992.6 -26.0 %	-4,959.7 -7.0 %	-5,548.2 -7.8 %
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 %

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.