

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 2017 15MgtPln to 18GovAmd		[5] - [3] 2017 2017 17MgtPln to 18GovAmd		[5] - [4] 2017 2017 18Adj Bas to 18GovAmd		
Commercial Fisheries												
SE Region Fisheries Mgmt.	9,413.3	8,377.9	7,202.2	7,278.2	7,245.3	-2,168.0	-23.0 %	43.1	0.6 %	-32.9	-0.5 %	
Central Region Fisheries Mgmt.	9,139.8	7,789.1	7,003.7	7,077.9	7,077.9	-2,061.9	-22.6 %	74.2	1.1 %	0.0		
AYK Region Fisheries Mgmt.	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9	-22.4 %	74.4	1.1 %	0.0		
Westward Region Fisheries Mgmt	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %	
Statewide Fisheries Mgmt.	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	-5.6	-0.1 %	
Comm Fish Special Projects	534.0	0.0	0.0	0.0	0.0	-534.0	-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		
Appropriation Total	49,264.7	39,764.9	35,115.4	36,516.3	36,415.2	-12,849.5	-26.1 %	1,299.8	3.7 %	-101.1	-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	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %	
Boards and Advisory Committees	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0		
Boards of Fisheries and Game	0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8	>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		
Appropriation Total	15,529.0	13,790.7	12,195.8	10,143.3	10,138.9	-5,390.1	-34.7 %	-2,056.9	-16.9 %	-4.4		

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Agency Total		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 %
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 %

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).