

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

Numbers

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Commercial Fisheries										
SE Region Fisheries Mgmt.		10,200.1	13,879.1	13,354.4	13,127.3	13,127.3	2,927.2 28.7 %	-751.8 -5.4 %	-227.1 -1.7 %	0.0
Central Region Fisheries Mgmt.		9,524.1	10,981.2	10,666.6	10,434.8	10,434.8	910.7 9.6 %	-546.4 -5.0 %	-231.8 -2.2 %	0.0
AYK Region Fisheries Mgmt.		8,540.1	10,256.2	9,972.5	9,755.2	9,755.2	1,215.1 14.2 %	-501.0 -4.9 %	-217.3 -2.2 %	0.0
Westward Region Fisheries Mgmt		10,831.3	15,004.4	14,483.1	14,282.8	14,282.8	3,451.5 31.9 %	-721.6 -4.8 %	-200.3 -1.4 %	0.0
Statewide Fisheries Mgmt.		13,194.6	17,908.2	18,644.8	18,333.0	18,333.0	5,138.4 38.9 %	424.8 2.4 %	-311.8 -1.7 %	0.0
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0	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		4,520.2	4,310.2	4,310.2	2,979.8	3,659.8	-860.4 -19.0 %	-650.4 -15.1 %	-650.4 -15.1 %	680.0 22.8 %
Appropriation Total		77,636.0	72,339.3	71,431.6	68,912.9	69,592.9	-8,043.1 -10.4 %	-2,746.4 -3.8 %	-1,838.7 -2.6 %	680.0 1.0 %
Sport Fisheries										
Sport Fisheries		42,327.9	41,776.9	41,550.5	41,680.9	41,680.9	-647.0 -1.5 %	-96.0 -0.2 %	130.4 0.3 %	0.0
Sport Fish Hatcheries		5,974.1	5,730.1	5,725.5	5,730.1	5,730.1	-244.0 -4.1 %	0.0	4.6 0.1 %	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		48,302.0	47,507.0	47,276.0	47,411.0	47,411.0	-891.0 -1.8 %	-96.0 -0.2 %	135.0 0.3 %	0.0
Wildlife Conservation										
Wildlife Conservation		34,217.7	34,877.0	34,637.5	34,390.8	34,390.8	173.1 0.5 %	-486.2 -1.4 %	-246.7 -0.7 %	0.0
WC Special Projects		12,520.7	12,624.3	12,594.7	12,624.3	12,624.3	103.6 0.8 %	0.0	29.6 0.2 %	0.0
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	910.7	910.7	910.7	910.7	10.5 1.2 %	0.0	0.0	0.0
Appropriation Total		47,638.6	48,412.0	48,142.9	47,925.8	47,925.8	287.2 0.6 %	-486.2 -1.0 %	-217.1 -0.5 %	0.0
Statewide Support Services										
Commissioner's Office		1,896.5	1,788.0	1,769.4	1,647.4	1,647.4	-249.1 -13.1 %	-140.6 -7.9 %	-122.0 -6.9 %	0.0
Administrative Services		12,651.5	12,186.8	12,122.9	12,044.6	12,044.6	-606.9 -4.8 %	-142.2 -1.2 %	-78.3 -0.6 %	0.0
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0	0.0
Boards of Fisheries and Game		0.0	1,311.5	1,564.5	1,311.5	1,311.5	1,311.5 >999 %	0.0	-253.0 -16.2 %	0.0
Advisory Committees		0.0	548.4	615.4	548.4	548.4	548.4 >999 %	0.0	-67.0 -10.9 %	0.0
Habitat		6,835.3	6,357.0	6,272.1	6,257.0	6,057.0	-778.3 -11.4 %	-300.0 -4.7 %	-215.1 -3.4 %	-200.0 -3.2 %
State Subsistence Research		7,729.0	7,370.7	7,313.2	7,270.7	6,970.7	-758.3 -9.8 %	-400.0 -5.4 %	-342.5 -4.7 %	-300.0 -4.1 %
EVOS Trustee Council		2,492.4	2,503.5	2,503.5	2,503.5	2,503.5	11.1 0.4 %	0.0	0.0	0.0

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Statewide Support Services (continued)														
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0		0.0	
F&G State Facilities Rent		2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0		0.0	
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		41,196.0	39,696.7	39,791.8	39,213.9	38,713.9	-2,482.1	-6.0 %	-982.8	-2.5 %	-1,077.9	-2.7 %	-500.0	-1.3 %
 Agency Total		 214,772.6	 207,955.0	 206,642.3	 203,463.6	 203,643.6	 -11,129.0	 -5.2 %	 -4,311.4	 -2.1 %	 -2,998.7	 -1.5 %	 180.0	 0.1 %
Funding Summary														
Unrestricted General (UGF)		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-7,759.9	-12.2 %	-1,600.0	-2.8 %
Designated General (DGF)		9,018.7	12,822.4	12,822.4	14,122.4	14,802.4	5,783.7	64.1 %	1,980.0	15.4 %	1,980.0	15.4 %	680.0	4.8 %
Other State Funds (Other)		62,653.0	62,973.4	62,973.4	64,012.8	65,112.8	2,459.8	3.9 %	2,139.4	3.4 %	2,139.4	3.4 %	1,100.0	1.7 %
Federal Receipts (Fed)		63,713.1	67,063.8	67,063.8	67,705.6	67,705.6	3,992.5	6.3 %	641.8	1.0 %	641.8	1.0 %	0.0	

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.

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.