

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Commercial Fisheries											
SE Region Fisheries Mgmt.	13,007.5	13,653.7	0.0	13,487.7	12,831.8	-175.7	-1.4 %	-821.9	-6.0 %	-655.9	-4.9 %
Central Region Fisheries Mgmt.	9,607.6	11,598.5	0.0	11,623.1	10,721.6	1,114.0	11.6 %	-876.9	-7.6 %	-901.5	-7.8 %
AYK Region Fisheries Mgmt.	8,867.8	9,870.2	0.0	9,889.5	9,489.5	621.7	7.0 %	-380.7	-3.9 %	-400.0	-4.0 %
Westward Region Fisheries Mgmt	12,739.1	14,313.8	0.0	14,337.4	13,997.4	1,258.3	9.9 %	-316.4	-2.2 %	-340.0	-2.4 %
Statewide Fisheries Mgmt.	15,917.5	19,407.6	0.0	19,249.2	18,649.2	2,731.7	17.2 %	-758.4	-3.9 %	-600.0	-3.1 %
Commercial Fish Entry Commiss	3,054.2	3,457.4	0.0	3,457.4	3,315.4	261.2	8.6 %	-142.0	-4.1 %	-142.0	-4.1 %
Appropriation Total	63,193.7	72,301.2	0.0	72,044.3	69,004.9	5,811.2	9.2 %	-3,296.3	-4.6 %	-3,039.4	-4.2 %
Sport Fisheries											
Sport Fisheries	37,022.5	41,370.0	0.0	41,448.6	41,448.6	4,426.1	12.0 %	78.6	0.2 %	0.0	
Sport Fish Hatcheries	5,141.6	5,762.3	0.0	5,767.5	5,767.5	625.9	12.2 %	5.2	0.1 %	0.0	
Appropriation Total	42,164.1	47,132.3	0.0	47,216.1	47,216.1	5,052.0	12.0 %	83.8	0.2 %	0.0	
Wildlife Conservation											
Wildlife Conservation	30,720.0	33,985.5	0.0	47,223.4	47,223.4	16,503.4	53.7 %	13,237.9	39.0 %	0.0	
WC Special Projects	11,216.1	13,149.6	0.0	0.0	0.0	-11,216.1	-100.0 %	-13,149.6	-100.0 %	0.0	
Hunter Ed Pub Shooting Ranges	849.9	913.9	0.0	916.9	916.9	67.0	7.9 %	3.0	0.3 %	0.0	
Appropriation Total	42,786.0	48,049.0	0.0	48,140.3	48,140.3	5,354.3	12.5 %	91.3	0.2 %	0.0	
Statewide Support Services											
Commissioner's Office	1,009.6	1,395.4	0.0	1,395.4	1,325.6	316.0	31.3 %	-69.8	-5.0 %	-69.8	-5.0 %
Administrative Services	11,003.1	11,624.1	0.0	11,645.0	11,645.0	641.9	5.8 %	20.9	0.2 %	0.0	
Boards of Fisheries and Game	1,226.7	1,320.8	0.0	1,321.8	1,255.8	29.1	2.4 %	-65.0	-4.9 %	-66.0	-5.0 %
Advisory Committees	483.0	548.4	0.0	550.2	522.8	39.8	8.2 %	-25.6	-4.7 %	-27.4	-5.0 %
Habitat	4,540.5	5,781.2	0.0	5,795.8	5,506.7	966.2	21.3 %	-274.5	-4.7 %	-289.1	-5.0 %
State Subsistence Research	4,357.0	5,565.1	0.0	5,580.9	5,302.6	945.6	21.7 %	-262.5	-4.7 %	-278.3	-5.0 %
EVOS Trustee Council	1,405.3	2,518.2	0.0	2,518.2	2,392.3	987.0	70.2 %	-125.9	-5.0 %	-125.9	-5.0 %
State Facilities Maintenance	3,385.6	5,100.8	0.0	5,100.8	5,100.8	1,715.2	50.7 %	0.0		0.0	
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	-2,125.0	-100.0 %	0.0		0.0	
Appropriation Total	29,535.8	33,854.0	0.0	33,908.1	33,051.6	3,515.8	11.9 %	-802.4	-2.4 %	-856.5	-2.5 %
Agency Total	177,679.6	201,336.5	0.0	201,308.8	197,412.9	19,733.3	11.1 %	-3,923.6	-1.9 %	-3,895.9	-1.9 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Funding Summary								
Unrestricted General (UGF)	55,492.2	50,516.4	0.0	50,609.1	50,509.1	-4,983.1 -9.0 %	-7.3	-100.0 -0.2 %
Designated General (DGF)	13,409.8	14,897.5	0.0	14,905.5	13,562.5	152.7 1.1 %	-1,335.0 -9.0 %	-1,343.0 -9.0 %
Other State Funds (Other)	53,133.6	68,903.1	0.0	68,653.0	66,419.3	13,285.7 25.0 %	-2,483.8 -3.6 %	-2,233.7 -3.3 %
Federal Receipts (Fed)	55,644.0	67,019.5	0.0	67,141.2	66,922.0	11,278.0 20.3 %	-97.5 -0.1 %	-219.2 -0.3 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.