

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Administration and Support Unallocated Appropriation Component Budget Summary

Component: Administration and Support Unallocated Appropriation

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Fish and Game

Component: Administration and Support Unallocated Appropriation (3106)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	-23.9	0.0	0.0	-1,312.7	-1,312.7	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-23.9	0.0	0.0	-1,312.7	-1,312.7	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-25.3	-25.3	-100.0%
1004Gen Fund (UGF)	0.0	-23.6	0.0	0.0	-1,287.4	-1,287.4	-100.0%
1061CIP Rcpts (Other)	0.0	-0.2	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-23.6	0.0	0.0	-1,312.7	-1,312.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	-0.2	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Administration and Support Unallocated Appropriation (3106)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-23.6										
1061 CIP Rcpts		-0.2										
Align Authority to Fish & Game Boards & Advisory Committees												
	Unalloc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Align Authority to close-out the Fish and Game Boards and Advisory Committees component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Comm Fish Special Projects												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cost of living adjustment for certain bargaining units: \$270.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8												
Reverse to Correct for Negative Fund Source												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-25.3										
1004 Gen Fund		-1,322.6										
Administrative Services (479) = 157.4												
AYK Region Fisheries Mgmt. (2169) = 132.8												
Boards and Advisory Committees (2825) = 23.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Administration and Support Unallocated Appropriation (3106)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Central Region Fisheries Mgmt. (2168) = 161.2												
Comm Fish Special Projects (1943) = 270.6												
Commercial Fish Entry Commission (471) = 82.5												
Commissioner's Office (2175) = 32.4												
EVOS Trustee Council (2693) = 12.3												
Habitat (486) = 110.7												
Hunter Ed Public Shooting Ranges (2807) = 10.8												
SE Region Fisheries Mgmt. (2167) = 166.9												
Sport Fish Hatcheries (3007) = 37.9												
Sport Fisheries (464) = 552.4												
State Subsistence Research (2625) = 102.3												
Statewide Fisheries Management (2171) = 177.2												
WC Special Projects (474) = 106.6												
Westward Region Fisheries Mgmt. (2170) = 173.6												
Wildlife Conservation (473) = 467.6												
Totals		-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0