

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]		[4] - [1]		[4] - [2]
	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
	Column=>	15MgtPIn	16MgtPIn	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPIn	to ConfComm	16MgtPIn	to ConfComm
Commercial Fisheries												
SE Region Fisheries Mgmt.		10,200.1	13,879.1	13,149.3	13,115.8	0.0	0.0	0.0	2,915.7	28.6 %	-763.3	-5.5 %
Central Region Fisheries Mgmt.		9,524.1	10,981.2	10,446.9	10,410.8	0.0	0.0	0.0	886.7	9.3 %	-570.4	-5.2 %
AYK Region Fisheries Mgmt.		8,540.1	10,256.2	9,769.9	9,735.0	0.0	0.0	0.0	1,194.9	14.0 %	-521.2	-5.1 %
Westward Region Fisheries Mgmt		10,831.3	15,004.4	14,301.5	14,268.6	0.0	0.0	0.0	3,437.3	31.7 %	-735.8	-4.9 %
Statewide Fisheries Mgmt.		13,194.6	17,908.2	18,347.3	18,305.6	0.0	0.0	0.0	5,111.0	38.7 %	397.4	2.2 %
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	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	3,014.0	3,694.0	0.0	0.0	0.0	-826.2	-18.3 %	-616.2	-14.3 %
Appropriation Total		77,636.0	72,339.3	69,028.9	69,529.8	0.0	0.0	0.0	-8,106.2	-10.4 %	-2,809.5	-3.9 %
Sport Fisheries												
Sport Fisheries		42,827.9	42,276.9	42,199.1	42,190.0	0.0	0.0	0.0	-637.9	-1.5 %	-86.9	-0.2 %
Sport Fish Hatcheries		5,974.1	5,730.1	5,733.2	5,733.2	0.0	0.0	0.0	-240.9	-4.0 %	3.1	0.1 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		48,802.0	48,007.0	47,932.3	47,923.2	0.0	0.0	0.0	-878.8	-1.8 %	-83.8	-0.2 %
Wildlife Conservation												
Wildlife Conservation		34,217.7	34,877.0	34,364.7	34,053.3	0.0	0.0	0.0	-164.4	-0.5 %	-823.7	-2.4 %
WC Special Projects		12,520.7	12,624.3	12,615.4	12,612.4	0.0	0.0	0.0	91.7	0.7 %	-11.9	-0.1 %
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	908.8	908.8	0.0	0.0	0.0	8.6	1.0 %	-1.9	-0.2 %
Appropriation Total		47,638.6	48,412.0	47,888.9	47,574.5	0.0	0.0	0.0	-64.1	-0.1 %	-837.5	-1.7 %
Statewide Support Services												
Commissioner's Office		1,896.5	1,788.0	1,655.5	1,651.1	0.0	0.0	0.0	-245.4	-12.9 %	-136.9	-7.7 %
Administrative Services		12,651.5	12,186.8	12,045.1	12,032.4	0.0	19.1	0.0	-619.1	-4.9 %	-154.4	-1.3 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0	
Boards of Fisheries and Game		0.0	1,311.5	1,313.6	1,309.8	0.0	0.0	0.0	1,309.8	>999 %	-1.7	-0.1 %
Advisory Committees		0.0	548.4	546.7	546.7	0.0	0.0	0.0	546.7	>999 %	-1.7	-0.3 %
Habitat		6,835.3	6,357.0	6,253.8	6,040.7	0.0	0.0	0.0	-794.6	-11.6 %	-316.3	-5.0 %
State Subsistence Research		7,729.0	7,370.7	7,261.2	6,953.6	0.0	0.0	0.0	-775.4	-10.0 %	-417.1	-5.7 %
EVOS Trustee Council		2,492.4	2,503.5	2,508.5	2,508.5	0.0	0.0	0.0	16.1	0.6 %	5.0	0.2 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2016 15MgtP1n to ConfComm	[4] - [2] 2016 16MgtP1n to ConfComm		
Statewide Support Services (continued)												
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	0.0	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	0.0	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	39,215.2	38,673.6	0.0	19.1	0.0	-2,522.4	-6.1 %	-1,023.1	-2.6 %
Agency Total		215,272.6	208,455.0	204,065.3	203,701.1	0.0	19.1	0.0	-11,571.5	-5.4 %	-4,753.9	-2.3 %
Funding Summary												
Unrestricted General (UGF)		79,387.8	65,095.4	57,730.2	55,530.2	0.0	0.0	0.0	-23,857.6	-30.1 %	-9,565.2	-14.7 %
Designated General (DGF)		9,018.7	12,822.4	14,163.4	14,843.4	0.0	0.0	0.0	5,824.7	64.6 %	2,021.0	15.8 %
Other State Funds (Other)		63,153.0	63,473.4	64,490.1	65,645.9	0.0	19.1	0.0	2,492.9	3.9 %	2,172.5	3.4 %
Federal Receipts (Fed)		63,713.1	67,063.8	67,681.6	67,681.6	0.0	0.0	0.0	3,968.5	6.2 %	617.8	0.9 %

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$