

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

Numbers and Language
Fund Groups: Unrestricted General

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=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n	to ConfComm	16MgtP1n	to ConfComm
Commercial Fisheries												
SE Region Fisheries Mgmt.		9,413.3	8,240.9	7,235.7	7,202.2	0.0	0.0	0.0	-2,211.1	-23.5 %	-1,038.7	-12.6 %
Central Region Fisheries Mgmt.		9,139.8	7,996.6	7,039.8	7,003.7	0.0	0.0	0.0	-2,136.1	-23.4 %	-992.9	-12.4 %
AYK Region Fisheries Mgmt.		8,498.3	7,153.0	6,553.9	6,519.0	0.0	0.0	0.0	-1,979.3	-23.3 %	-634.0	-8.9 %
Westward Region Fisheries Mgmt		8,866.9	7,715.4	6,809.5	6,776.6	0.0	0.0	0.0	-2,090.3	-23.6 %	-938.8	-12.2 %
Statewide Fisheries Mgmt.		12,812.4	8,821.3	7,655.6	7,613.9	0.0	0.0	0.0	-5,198.5	-40.6 %	-1,207.4	-13.7 %
Comm Fish Special Projects		534.0	0.0	0.0	0.0	0.0	0.0	0.0	-534.0	-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	
Appropriation Total		49,264.7	39,927.2	35,294.5	35,115.4	0.0	0.0	0.0	-14,149.3	-28.7 %	-4,811.8	-12.1 %
Sport Fisheries												
Sport Fisheries		6,687.5	5,736.7	4,142.4	4,133.3	0.0	0.0	0.0	-2,554.2	-38.2 %	-1,603.4	-27.9 %
Sport Fish Hatcheries		330.9	55.8	55.8	0.0	0.0	0.0	0.0	-330.9	-100.0 %	-55.8	-100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		7,018.4	5,792.5	4,198.2	4,133.3	0.0	0.0	0.0	-2,885.1	-41.1 %	-1,659.2	-28.6 %
Wildlife Conservation												
Wildlife Conservation		6,138.7	4,272.9	3,145.1	2,833.7	0.0	0.0	0.0	-3,305.0	-53.8 %	-1,439.2	-33.7 %
WC Special Projects		1,437.0	1,255.4	1,255.0	1,252.0	0.0	0.0	0.0	-185.0	-12.9 %	-3.4	-0.3 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		7,575.7	5,528.3	4,400.1	4,085.7	0.0	0.0	0.0	-3,490.0	-46.1 %	-1,442.6	-26.1 %
Statewide Support Services												
Commissioner's Office		893.2	772.2	776.0	171.6	0.0	0.0	0.0	-721.6	-80.8 %	-600.6	-77.8 %
Administrative Services		3,209.5	2,655.2	2,517.8	2,005.1	0.0	0.0	0.0	-1,204.4	-37.5 %	-650.1	-24.5 %
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0	
Boards of Fisheries and Game		0.0	970.4	1,225.6	1,221.8	0.0	0.0	0.0	1,221.8	>999 %	251.4	25.9 %
Advisory Committees		0.0	418.7	484.0	484.0	0.0	0.0	0.0	484.0	>999 %	65.3	15.6 %
Habitat		4,255.4	3,752.0	3,652.7	3,439.6	0.0	0.0	0.0	-815.8	-19.2 %	-312.4	-8.3 %
State Subsistence Research		3,150.9	2,748.9	2,651.3	2,343.7	0.0	0.0	0.0	-807.2	-25.6 %	-405.2	-14.7 %
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	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2015 15MgtPln to	2016 ConfComm	[4] - [2] 2016 16MgtPln to	2016 ConfComm
Statewide Support Services (continued)												
Appropriation Total		15,529.0	13,847.4	13,837.4	12,195.8	0.0	0.0	0.0	-3,333.2	-21.5 %	-1,651.6	-11.9 %
Agency Total		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 %
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 %

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) - $HFCOpSupinCap + SupinOp$