

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS 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 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
<b>Commercial Fisheries</b>															
SE Region Fisheries Mgmt.		10,200.1	13,879.1	13,149.3	13,127.3	13,127.3	0.0	2,927.2	28.7 %	-751.8	-5.4 %	-22.0	-0.2 %	-13,127.3	-100.0 %
Central Region Fisheries Mgmt.		9,524.1	10,981.2	10,446.9	10,434.8	10,434.8	0.0	910.7	9.6 %	-546.4	-5.0 %	-12.1	-0.1 %	-10,434.8	-100.0 %
AYK Region Fisheries Mgmt.		8,540.1	10,256.2	9,769.9	9,755.2	9,755.2	0.0	1,215.1	14.2 %	-501.0	-4.9 %	-14.7	-0.2 %	-9,755.2	-100.0 %
Westward Region Fisheries Mgmt		10,831.3	15,004.4	14,301.5	14,282.8	14,282.8	0.0	3,451.5	31.9 %	-721.6	-4.8 %	-18.7	-0.1 %	-14,282.8	-100.0 %
Statewide Fisheries Mgmt.		13,194.6	17,908.2	18,347.3	18,333.0	18,333.0	0.0	5,138.4	38.9 %	424.8	2.4 %	-14.3	-0.1 %	-18,333.0	-100.0 %
Comm Fish Special Projects		20,825.6	0.0	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		0.0	
Commercial Fish Entry Commiss		4,520.2	4,310.2	3,014.0	3,659.8	3,659.8	0.0	-860.4	-19.0 %	-650.4	-15.1 %	645.8	21.4 %	-3,659.8	-100.0 %
<b>Appropriation Total</b>		<b>77,636.0</b>	<b>72,339.3</b>	<b>69,028.9</b>	<b>69,592.9</b>	<b>69,592.9</b>	<b>0.0</b>	<b>-8,043.1</b>	<b>-10.4 %</b>	<b>-2,746.4</b>	<b>-3.8 %</b>	<b>564.0</b>	<b>0.8 %</b>	<b>-69,592.9</b>	<b>-100.0 %</b>
<b>Sport Fisheries</b>															
Sport Fisheries		42,827.9	42,276.9	42,199.1	42,180.9	42,180.9	0.0	-647.0	-1.5 %	-96.0	-0.2 %	-18.2		-42,180.9	-100.0 %
Sport Fish Hatcheries		5,974.1	5,730.1	5,733.2	5,730.1	5,730.1	0.0	-244.0	-4.1 %	0.0		-3.1	-0.1 %	-5,730.1	-100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>48,802.0</b>	<b>48,007.0</b>	<b>47,932.3</b>	<b>47,911.0</b>	<b>47,911.0</b>	<b>0.0</b>	<b>-891.0</b>	<b>-1.8 %</b>	<b>-96.0</b>	<b>-0.2 %</b>	<b>-21.3</b>		<b>-47,911.0</b>	<b>-100.0 %</b>
<b>Wildlife Conservation</b>															
Wildlife Conservation		34,217.7	34,877.0	34,364.7	34,390.8	34,390.8	0.0	173.1	0.5 %	-486.2	-1.4 %	26.1	0.1 %	-34,390.8	-100.0 %
WC Special Projects		12,520.7	12,624.3	12,615.4	12,624.3	12,624.3	0.0	103.6	0.8 %	0.0		8.9	0.1 %	-12,624.3	-100.0 %
Unallocated Reduction		0.0	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	910.7	910.7	0.0	10.5	1.2 %	0.0		1.9	0.2 %	-910.7	-100.0 %
<b>Appropriation Total</b>		<b>47,638.6</b>	<b>48,412.0</b>	<b>47,888.9</b>	<b>47,925.8</b>	<b>47,925.8</b>	<b>0.0</b>	<b>287.2</b>	<b>0.6 %</b>	<b>-486.2</b>	<b>-1.0 %</b>	<b>36.9</b>	<b>0.1 %</b>	<b>-47,925.8</b>	<b>-100.0 %</b>
<b>Statewide Support Services</b>															
Commissioner's Office		1,896.5	1,788.0	1,655.5	1,647.4	1,647.4	0.0	-249.1	-13.1 %	-140.6	-7.9 %	-8.1	-0.5 %	-1,647.4	-100.0 %
Administrative Services		12,651.5	12,186.8	12,045.1	12,044.6	12,044.6	0.0	-606.9	-4.8 %	-142.2	-1.2 %	-0.5		-12,044.6	-100.0 %
Boards and Advisory Committees		1,960.5	0.0	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	1,313.6	1,311.5	1,311.5	0.0	1,311.5	>999 %	0.0		-2.1	-0.2 %	-1,311.5	-100.0 %
Advisory Committees		0.0	548.4	546.7	548.4	548.4	0.0	548.4	>999 %	0.0		1.7	0.3 %	-548.4	-100.0 %
Habitat		6,835.3	6,357.0	6,253.8	6,057.0	6,057.0	0.0	-778.3	-11.4 %	-300.0	-4.7 %	-196.8	-3.1 %	-6,057.0	-100.0 %
State Subsistence Research		7,729.0	7,370.7	7,261.2	6,970.7	6,970.7	0.0	-758.3	-9.8 %	-400.0	-5.4 %	-290.5	-4.0 %	-6,970.7	-100.0 %
EVOS Trustee Council		2,492.4	2,503.5	2,508.5	2,503.5	2,503.5	0.0	11.1	0.4 %	0.0		-5.0	-0.2 %	-2,503.5	-100.0 %

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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	-5,100.8 -100.0 %
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	-2,530.0 -100.0 %
Admin&Support Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>41,196.0</b>	<b>39,696.7</b>	<b>39,215.2</b>	<b>38,713.9</b>	<b>38,713.9</b>	<b>0.0</b>	<b>-2,482.1 -6.0 %</b>	<b>-982.8 -2.5 %</b>	<b>-501.3 -1.3 %</b>	<b>-38,713.9 -100.0 %</b>
<b>Agency Total</b>		<b>215,272.6</b>	<b>208,455.0</b>	<b>204,065.3</b>	<b>204,143.6</b>	<b>204,143.6</b>	<b>0.0</b>	<b>-11,129.0 -5.2 %</b>	<b>-4,311.4 -2.1 %</b>	<b>78.3</b>	<b>-204,143.6 -100.0 %</b>
Funding Summary											
Unrestricted General (UGF)		79,387.8	65,095.4	57,730.2	56,022.8	56,022.8	0.0	-23,365.0 -29.4 %	-9,072.6 -13.9 %	-1,707.4 -3.0 %	-56,022.8 -100.0 %
Designated General (DGF)		9,018.7	12,822.4	14,163.4	14,802.4	14,802.4	0.0	5,783.7 64.1 %	1,980.0 15.4 %	639.0 4.5 %	-14,802.4 -100.0 %
Other State Funds (Other)		63,153.0	63,473.4	64,490.1	65,612.8	65,612.8	0.0	2,459.8 3.9 %	2,139.4 3.4 %	1,122.7 1.7 %	-65,612.8 -100.0 %
Federal Receipts (Fed)		63,713.1	67,063.8	67,681.6	67,705.6	67,705.6	0.0	3,992.5 6.3 %	641.8 1.0 %	24.0	-67,705.6 -100.0 %

## 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.

**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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.