

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 2016 to House	[5] - [2] 2016 2016 to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 2016 to HouseSub	[6] - [5] 2016 2016 to HouseSupp		
Commercial Fisheries															
SE Region Fisheries Mgmt.		9,413.3	8,240.9	7,235.7	7,219.9	7,219.9	0.0	-2,193.4	-23.3 %	-1,021.0	-12.4 %	-15.8	-0.2 %	-7,219.9	-100.0 %
Central Region Fisheries Mgmt.		9,139.8	7,996.6	7,039.8	7,020.2	7,020.2	0.0	-2,119.6	-23.2 %	-976.4	-12.2 %	-19.6	-0.3 %	-7,020.2	-100.0 %
AYK Region Fisheries Mgmt.		8,498.3	7,153.0	6,553.9	6,533.8	6,533.8	0.0	-1,964.5	-23.1 %	-619.2	-8.7 %	-20.1	-0.3 %	-6,533.8	-100.0 %
Westward Region Fisheries Mgmt		8,866.9	7,715.4	6,809.5	6,791.0	6,791.0	0.0	-2,075.9	-23.4 %	-924.4	-12.0 %	-18.5	-0.3 %	-6,791.0	-100.0 %
Statewide Fisheries Mgmt.		12,812.4	8,821.3	7,655.6	7,635.9	7,635.9	0.0	-5,176.5	-40.4 %	-1,185.4	-13.4 %	-19.7	-0.3 %	-7,635.9	-100.0 %
Comm Fish Special Projects		534.0	0.0	0.0	0.0	0.0	0.0	-534.0	-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	
Appropriation Total		49,264.7	39,927.2	35,294.5	35,200.8	35,200.8	0.0	-14,063.9	-28.5 %	-4,726.4	-11.8 %	-93.7	-0.3 %	-35,200.8	-100.0 %
Sport Fisheries															
Sport Fisheries		6,687.5	5,736.7	4,142.4	4,140.7	4,140.7	0.0	-2,546.8	-38.1 %	-1,596.0	-27.8 %	-1.7		-4,140.7	-100.0 %
Sport Fish Hatcheries		330.9	55.8	55.8	55.8	55.8	0.0	-275.1	-83.1 %	0.0		0.0		-55.8	-100.0 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		7,018.4	5,792.5	4,198.2	4,196.5	4,196.5	0.0	-2,821.9	-40.2 %	-1,596.0	-27.6 %	-1.7		-4,196.5	-100.0 %
Wildlife Conservation															
Wildlife Conservation		6,138.7	4,272.9	3,145.1	3,144.9	3,144.9	0.0	-2,993.8	-48.8 %	-1,128.0	-26.4 %	-0.2		-3,144.9	-100.0 %
WC Special Projects		1,437.0	1,255.4	1,255.0	1,255.4	1,255.4	0.0	-181.6	-12.6 %	0.0		0.4		-1,255.4	-100.0 %
Unallocated Reduction		0.0	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	4,400.3	4,400.3	0.0	-3,175.4	-41.9 %	-1,128.0	-20.4 %	0.2		-4,400.3	-100.0 %
Statewide Support Services															
Commissioner's Office		893.2	772.2	776.0	172.2	172.2	0.0	-721.0	-80.7 %	-600.0	-77.7 %	-603.8	-77.8 %	-172.2	-100.0 %
Administrative Services		3,209.5	2,655.2	2,517.8	2,013.0	2,013.0	0.0	-1,196.5	-37.3 %	-642.2	-24.2 %	-504.8	-20.0 %	-2,013.0	-100.0 %
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	970.4	1,225.6	1,223.4	1,223.4	0.0	1,223.4	>999 %	253.0	26.1 %	-2.2	-0.2 %	-1,223.4	-100.0 %
Advisory Committees		0.0	418.7	484.0	485.7	485.7	0.0	485.7	>999 %	67.0	16.0 %	1.7	0.4 %	-485.7	-100.0 %
Habitat		4,255.4	3,752.0	3,652.7	3,452.0	3,452.0	0.0	-803.4	-18.9 %	-300.0	-8.0 %	-200.7	-5.5 %	-3,452.0	-100.0 %
State Subsistence Research		3,150.9	2,748.9	2,651.3	2,348.9	2,348.9	0.0	-802.0	-25.5 %	-400.0	-14.6 %	-302.4	-11.4 %	-2,348.9	-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	
Appropriation Total		15,529.0	13,847.4	13,837.4	12,225.2	12,225.2	0.0	-3,303.8	-21.3 %	-1,622.2	-11.7 %	-1,612.2	-11.7 %	-12,225.2	-100.0 %

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Agency Total		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 %
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 %

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.