

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Commercial Fisheries											
SE Region Fisheries Mgmt.		9,413.3	8,240.9	7,716.2	7,219.9	7,219.9	-2,193.4 -23.3 %	-1,021.0 -12.4 %	-496.3 -6.4 %	0.0	
Central Region Fisheries Mgmt.		9,139.8	7,996.6	7,682.0	7,020.2	7,020.2	-2,119.6 -23.2 %	-976.4 -12.2 %	-661.8 -8.6 %	0.0	
AYK Region Fisheries Mgmt.		8,498.3	7,153.0	6,869.3	6,533.8	6,533.8	-1,964.5 -23.1 %	-619.2 -8.7 %	-335.5 -4.9 %	0.0	
Westward Region Fisheries Mgmt		8,866.9	7,715.4	7,194.1	6,791.0	6,791.0	-2,075.9 -23.4 %	-924.4 -12.0 %	-403.1 -5.6 %	0.0	
Statewide Fisheries Mgmt.		12,812.4	8,821.3	9,557.9	7,635.9	7,635.9	-5,176.5 -40.4 %	-1,185.4 -13.4 %	-1,922.0 -20.1 %	0.0	
Comm Fish Special Projects		534.0	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	
Appropriation Total		49,264.7	39,927.2	39,019.5	35,200.8	35,200.8	-14,063.9 -28.5 %	-4,726.4 -11.8 %	-3,818.7 -9.8 %	0.0	
Sport Fisheries											
Sport Fisheries		6,687.5	5,736.7	5,510.3	4,140.7	4,140.7	-2,546.8 -38.1 %	-1,596.0 -27.8 %	-1,369.6 -24.9 %	0.0	
Sport Fish Hatcheries		330.9	55.8	51.2	55.8	55.8	-275.1 -83.1 %	0.0	4.6 9.0 %	0.0	
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	5,561.5	4,196.5	4,196.5	-2,821.9 -40.2 %	-1,596.0 -27.6 %	-1,365.0 -24.5 %	0.0	
Wildlife Conservation											
Wildlife Conservation		6,138.7	4,272.9	4,033.4	3,144.9	3,144.9	-2,993.8 -48.8 %	-1,128.0 -26.4 %	-888.5 -22.0 %	0.0	
WC Special Projects		1,437.0	1,255.4	1,225.8	1,255.4	1,255.4	-181.6 -12.6 %	0.0	29.6 2.4 %	0.0	
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	5,259.2	4,400.3	4,400.3	-3,175.4 -41.9 %	-1,128.0 -20.4 %	-858.9 -16.3 %	0.0	
Statewide Support Services											
Commissioner's Office		893.2	772.2	753.6	772.2	172.2	-721.0 -80.7 %	-600.0 -77.7 %	-581.4 -77.1 %	-600.0 -77.7 %	
Administrative Services		3,209.5	2,655.2	2,591.3	2,513.0	2,013.0	-1,196.5 -37.3 %	-642.2 -24.2 %	-578.3 -22.3 %	-500.0 -19.9 %	
Boards and Advisory Committees		1,490.0	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	1,223.4	1,223.4	1,223.4	1,223.4 >999 %	253.0 26.1 %	0.0	0.0	
Advisory Committees		0.0	418.7	485.7	485.7	485.7	485.7 >999 %	67.0 16.0 %	0.0	0.0	
Habitat		4,255.4	3,752.0	3,667.1	3,652.0	3,452.0	-803.4 -18.9 %	-300.0 -8.0 %	-215.1 -5.9 %	-200.0 -5.5 %	
State Subsistence Research		3,150.9	2,748.9	2,691.4	2,648.9	2,348.9	-802.0 -25.5 %	-400.0 -14.6 %	-342.5 -12.7 %	-300.0 -11.3 %	
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	
Admin&Support Unalloc Approp		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	13,942.5	13,825.2	12,225.2	-3,303.8 -21.3 %	-1,622.2 -11.7 %	-1,717.3 -12.3 %	-1,600.0 -11.6 %	

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Agency Total		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0 -29.4 %	-9,072.6 -13.9 %	-7,759.9 -12.2 %	-1,600.0 -2.8 %
Funding Summary										
Unrestricted General (UGF)		79,387.8	65,095.4	63,782.7	57,622.8	56,022.8	-23,365.0 -29.4 %	-9,072.6 -13.9 %	-7,759.9 -12.2 %	-1,600.0 -2.8 %

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.