

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3
Commercial Fisheries								
SE Region Fisheries Mgmt.		10,200.1	13,115.8	13,548.7	13,667.9	3,467.8 34.0 %	552.1 4.2 %	119.2 0.9 %
Central Region Fisheries Mgmt.		9,524.1	10,410.8	11,296.2	11,598.5	2,074.4 21.8 %	1,187.7 11.4 %	302.3 2.7 %
AYK Region Fisheries Mgmt.		8,540.1	9,735.0	9,818.3	9,870.2	1,330.1 15.6 %	135.2 1.4 %	51.9 0.5 %
Westward Region Fisheries Mgmt		10,831.3	14,258.6	14,262.8	14,320.0	3,488.7 32.2 %	61.4 0.4 %	57.2 0.4 %
Statewide Fisheries Mgmt.		13,194.6	18,315.6	19,387.2	19,387.2	6,192.6 46.9 %	1,071.6 5.9 %	0.0
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	-20,825.6 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Fish Entry Commiss		4,520.2	3,694.0	3,632.6	3,457.4	-1,062.8 -23.5 %	-236.6 -6.4 %	-175.2 -4.8 %
Appropriation Total		77,636.0	69,529.8	71,945.8	72,301.2	-5,334.8 -6.9 %	2,771.4 4.0 %	355.4 0.5 %
Sport Fisheries								
Sport Fisheries		42,827.9	42,190.0	41,370.0	41,370.0	-1,457.9 -3.4 %	-820.0 -1.9 %	0.0
Sport Fish Hatcheries		5,974.1	5,733.2	5,762.3	5,762.3	-211.8 -3.5 %	29.1 0.5 %	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		48,802.0	47,923.2	47,132.3	47,132.3	-1,669.7 -3.4 %	-790.9 -1.7 %	0.0
Wildlife Conservation								
Wildlife Conservation		34,217.7	32,681.1	33,272.7	33,272.7	-945.0 -2.8 %	591.6 1.8 %	0.0
WC Special Projects		12,520.7	13,984.6	13,862.4	13,862.4	1,341.7 10.7 %	-122.2 -0.9 %	0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges		900.2	908.8	913.9	913.9	13.7 1.5 %	5.1 0.6 %	0.0
Appropriation Total		47,638.6	47,574.5	48,049.0	48,049.0	410.4 0.9 %	474.5 1.0 %	0.0
Statewide Support Services								
Commissioner's Office		1,896.5	1,651.1	1,568.2	1,395.4	-501.1 -26.4 %	-255.7 -15.5 %	-172.8 -11.0 %
Administrative Services		12,651.5	12,980.6	11,806.7	11,624.1	-1,027.4 -8.1 %	-1,356.5 -10.5 %	-182.6 -1.5 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,314.8	1,320.8	1,320.8	1,320.8 >999 %	6.0 0.5 %	0.0
Advisory Committees		0.0	546.7	548.4	548.4	548.4 >999 %	1.7 0.3 %	0.0
Habitat		6,835.3	5,930.2	5,781.2	5,781.2	-1,054.1 -15.4 %	-149.0 -2.5 %	0.0

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Statewide Support Services (continued)									
State Subsistence Research	7,729.0	6,535.0	5,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	0.0
EVOS Trustee Council	2,492.4	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0
F&G State Facilities Rent	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0
Appropriation Total	41,196.0	38,692.7	34,209.4	33,854.0	-7,342.0	-17.8 %	-4,838.7	-12.5 %	-355.4 -1.0 %
Agency Total	215,272.6	203,720.2	201,336.5	201,336.5	-13,936.1	-6.5 %	-2,383.7	-1.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	79,387.8	55,530.2	50,516.4	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	0.0
Designated General (DGF)	9,018.7	14,843.4	14,897.5	14,897.5	5,878.8	65.2 %	54.1	0.4 %	0.0
Other State Funds (Other)	63,153.0	65,665.0	68,903.1	68,903.1	5,750.1	9.1 %	3,238.1	4.9 %	0.0
Federal Receipts (Fed)	63,713.1	67,681.6	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.