

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3			
Commercial Fisheries											
SE Region Fisheries Mgmt.		10,065.1	8,513.0	8,763.8	8,883.0	-1,182.1	-11.7 %	370.0	4.3 %	119.2	1.4 %
Central Region Fisheries Mgmt.		9,524.1	8,293.1	8,369.7	8,672.0	-852.1	-8.9 %	378.9	4.6 %	302.3	3.6 %
AYK Region Fisheries Mgmt.		8,540.1	7,383.2	7,459.0	7,510.9	-1,029.2	-12.1 %	127.7	1.7 %	51.9	0.7 %
Westward Region Fisheries Mgmt		10,831.3	9,821.1	9,809.5	9,866.7	-964.6	-8.9 %	45.6	0.5 %	57.2	0.6 %
Statewide Fisheries Mgmt.		13,194.6	12,222.5	13,131.1	13,131.1	-63.5	-0.5 %	908.6	7.4 %	0.0	
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	-1,577.7	-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		4,405.8	3,579.6	3,632.6	3,457.4	-948.4	-21.5 %	-122.2	-3.4 %	-175.2	-4.8 %
Appropriation Total		58,138.7	49,812.5	51,165.7	51,521.1	-6,617.6	-11.4 %	1,708.6	3.4 %	355.4	0.7 %
Sport Fisheries											
Sport Fisheries		6,687.5	4,133.3	2,017.4	2,017.4	-4,670.1	-69.8 %	-2,115.9	-51.2 %	0.0	
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		7,018.4	4,133.3	2,017.4	2,017.4	-5,001.0	-71.3 %	-2,115.9	-51.2 %	0.0	
Wildlife Conservation											
Wildlife Conservation		6,138.7	2,833.7	1,239.9	1,239.9	-4,898.8	-79.8 %	-1,593.8	-56.2 %	0.0	
WC Special Projects		1,437.0	1,252.0	705.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		7,575.7	4,085.7	1,944.9	1,944.9	-5,630.8	-74.3 %	-2,140.8	-52.4 %	0.0	
Statewide Support Services											
Commissioner's Office		893.2	171.6	172.8	0.0	-893.2	-100.0 %	-171.6	-100.0 %	-172.8	-100.0 %
Administrative Services		3,353.2	2,300.4	2,320.2	2,137.6	-1,215.6	-36.3 %	-162.8	-7.1 %	-182.6	-7.9 %
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	-1,491.0	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,227.8	1,233.8	1,233.8	1,233.8	>999 %	6.0	0.5 %	0.0	
Advisory Committees		0.0	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0	
Habitat		4,255.4	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	

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Statewide Support Services (continued)								
State Subsistence Research		3,150.9	2,488.7	2,504.8	2,504.8	-646.1 -20.5 %	16.1 0.6 %	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		15,673.7	12,342.1	10,285.9	9,930.5	-5,743.2 -36.6 %	-2,411.6 -19.5 %	-355.4 -3.5 %
Agency Total		88,406.5	70,373.6	65,413.9	65,413.9	-22,992.6 -26.0 %	-4,959.7 -7.0 %	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

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.