

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.		9,413.3	7,202.2	7,245.3	7,340.0	-2,073.3 -22.0 %	137.8 1.9 %	94.7 1.3 %
Central Region Fisheries Mgmt.		9,139.8	7,003.7	7,077.9	7,229.5	-1,910.3 -20.9 %	225.8 3.2 %	151.6 2.1 %
AYK Region Fisheries Mgmt.		8,498.3	6,519.0	6,593.4	6,645.3	-1,853.0 -21.8 %	126.3 1.9 %	51.9 0.8 %
Westward Region Fisheries Mgmt		8,866.9	6,776.6	6,785.3	6,842.5	-2,024.4 -22.8 %	65.9 1.0 %	57.2 0.8 %
Statewide Fisheries Mgmt.		12,812.4	7,613.9	8,713.3	8,713.3	-4,099.1 -32.0 %	1,099.4 14.4 %	0.0
Comm Fish Special Projects		534.0	0.0	0.0	0.0	-534.0 -100.0 %	0.0	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>49,264.7</b>	<b>35,115.4</b>	<b>36,415.2</b>	<b>36,770.6</b>	<b>-12,494.1 -25.4 %</b>	<b>1,655.2 4.7 %</b>	<b>355.4 1.0 %</b>
<b>Sport Fisheries</b>								
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
<b>Appropriation Total</b>		<b>7,018.4</b>	<b>4,133.3</b>	<b>2,017.4</b>	<b>2,017.4</b>	<b>-5,001.0 -71.3 %</b>	<b>-2,115.9 -51.2 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>								
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
<b>Appropriation Total</b>		<b>7,575.7</b>	<b>4,085.7</b>	<b>1,944.9</b>	<b>1,944.9</b>	<b>-5,630.8 -74.3 %</b>	<b>-2,140.8 -52.4 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>								
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		3,209.5	2,155.1	2,174.2	1,991.6	-1,217.9 -37.9 %	-163.5 -7.6 %	-182.6 -8.4 %
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	-1,490.0 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,226.8	1,232.8	1,232.8	1,232.8 >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
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

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Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPIn	17MgtPIn	18GovAmd	HCS3	15MgtPIn to HCS3		17MgtPIn to HCS3		18GovAmd to HCS3	
Statewide Support Services (continued)											
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	
<b>Appropriation Total</b>		<b>15,529.0</b>	<b>12,195.8</b>	<b>10,138.9</b>	<b>9,783.5</b>	<b>-5,745.5</b>	<b>-37.0 %</b>	<b>-2,412.3</b>	<b>-19.8 %</b>	<b>-355.4</b>	<b>-3.5 %</b>
<b>Agency Total</b>		<b>79,387.8</b>	<b>55,530.2</b>	<b>50,516.4</b>	<b>50,516.4</b>	<b>-28,871.4</b>	<b>-36.4 %</b>	<b>-5,013.8</b>	<b>-9.0 %</b>	<b>0.0</b>	
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	

## 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.