

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
<b>Commercial Fisheries</b>											
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 %
<b>Appropriation Total</b>		<b>58,138.7</b>	<b>49,812.5</b>	<b>51,165.7</b>	<b>51,521.1</b>	<b>-6,617.6</b>	<b>-11.4 %</b>	<b>1,708.6</b>	<b>3.4 %</b>	<b>355.4</b>	<b>0.7 %</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</b>	<b>-71.3 %</b>	<b>-2,115.9</b>	<b>-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</b>	<b>-74.3 %</b>	<b>-2,140.8</b>	<b>-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		3,353.2	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	

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2017 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2
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
<b>Appropriation Total</b>		<b>15,673.7</b>	<b>12,342.1</b>	<b>10,285.9</b>	<b>9,930.5</b>	<b>-5,743.2   -36.6 %</b>	<b>-2,411.6   -19.5 %</b>	<b>-355.4   -3.5 %</b>
<b>Agency Total</b>		<b>88,406.5</b>	<b>70,373.6</b>	<b>65,413.9</b>	<b>65,413.9</b>	<b>-22,992.6   -26.0 %</b>	<b>-4,959.7   -7.0 %</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
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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.