

## 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 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.		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</b>	<b>-25.4 %</b>	<b>1,655.2</b>	<b>4.7 %</b>	<b>355.4</b>	<b>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</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		3,209.5	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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n	to HouseCS2	17MgtP1n	to HouseCS2	18GovAmd	to HouseCS2
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).

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