

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPln to Senate	[5] - [2] 2017 17MgtPln to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
Commercial Fisheries														
SE Region Fisheries Mgmt.		9,413.3	7,202.2	7,245.3	7,340.0	7,340.0	-2,073.3	-22.0 %	137.8	1.9 %	94.7	1.3 %	0.0	
Central Region Fisheries Mgmt.		9,139.8	7,003.7	7,077.9	7,229.5	7,229.5	-1,910.3	-20.9 %	225.8	3.2 %	151.6	2.1 %	0.0	
AYK Region Fisheries Mgmt.		8,498.3	6,519.0	6,593.4	6,645.3	6,645.3	-1,853.0	-21.8 %	126.3	1.9 %	51.9	0.8 %	0.0	
Westward Region Fisheries Mgmt		8,866.9	6,776.6	6,785.3	6,842.5	6,842.5	-2,024.4	-22.8 %	65.9	1.0 %	57.2	0.8 %	0.0	
Statewide Fisheries Mgmt.		12,812.4	7,613.9	8,713.3	8,713.3	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	0.0		0.0	
Comm Fish Special Projects		534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0		0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		49,264.7	35,115.4	36,415.2	36,770.6	36,770.6	-12,494.1	-25.4 %	1,655.2	4.7 %	355.4	1.0 %	0.0	
Sport Fisheries														
Sport Fisheries		6,687.5	4,133.3	2,017.4	2,017.4	2,017.4	-4,670.1	-69.8 %	-2,115.9	-51.2 %	0.0		0.0	
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	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	2,017.4	-5,001.0	-71.3 %	-2,115.9	-51.2 %	0.0		0.0	
Wildlife Conservation														
Wildlife Conservation		6,138.7	2,833.7	1,239.9	1,239.9	1,239.9	-4,898.8	-79.8 %	-1,593.8	-56.2 %	0.0		0.0	
WC Special Projects		1,437.0	1,252.0	705.0	705.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	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	1,944.9	-5,630.8	-74.3 %	-2,140.8	-52.4 %	0.0		0.0	
Statewide Support Services														
Commissioner's Office		893.2	171.6	172.8	0.0	0.0	-893.2	-100.0 %	-171.6	-100.0 %	-172.8	-100.0 %	0.0	
Administrative Services		3,209.5	2,155.1	2,174.2	1,991.6	1,555.6	-1,653.9	-51.5 %	-599.5	-27.8 %	-618.6	-28.5 %	-436.0	-21.9 %
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,226.8	1,232.8	1,232.8	1,232.8	1,232.8	>999 %	6.0	0.5 %	0.0		0.0	
Advisory Committees		0.0	484.0	485.7	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0		0.0	
Habitat		4,255.4	3,544.6	3,568.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0		0.0	
State Subsistence Research		3,150.9	2,488.7	2,504.8	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0		0.0	
F&G State Facilities Rent		2,530.0	2,125.0	0.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0		0.0	
Appropriation Total		15,529.0	12,195.8	10,138.9	9,783.5	9,347.5	-6,181.5	-39.8 %	-2,848.3	-23.4 %	-791.4	-7.8 %	-436.0	-4.5 %

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Agency Total		79,387.8	55,530.2	50,516.4	50,516.4	50,080.4	-29,307.4 -36.9 %	-5,449.8 -9.8 %	-436.0 -0.9 %	-436.0 -0.9 %
Funding Summary										
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	50,080.4	-29,307.4 -36.9 %	-5,449.8 -9.8 %	-436.0 -0.9 %	-436.0 -0.9 %

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.