

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtP1n	[5] - [1] 2017 to SCS3 Total	2017 17MgtP1n	[5] - [2] 2017 to SCS3 Total	2017 18GovAmd	[5] - [3] 2017 to SCS3 Total	2017 House	[5] - [4] 2017 to SCS3 Total
Commercial Fisheries														
SE Region Fisheries Mgmt.		10,200.1	13,115.8	13,548.7	13,667.9	13,667.9	3,467.8	34.0 %	552.1	4.2 %	119.2	0.9 %	0.0	
Central Region Fisheries Mgmt.		9,524.1	10,410.8	11,296.2	11,598.5	11,598.5	2,074.4	21.8 %	1,187.7	11.4 %	302.3	2.7 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	9,735.0	9,818.3	9,870.2	9,870.2	1,330.1	15.6 %	135.2	1.4 %	51.9	0.5 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	14,258.6	14,262.8	14,320.0	14,320.0	3,488.7	32.2 %	61.4	0.4 %	57.2	0.4 %	0.0	
Statewide Fisheries Mgmt.		13,194.6	18,315.6	19,387.2	19,387.2	19,387.2	6,192.6	46.9 %	1,071.6	5.9 %	0.0		0.0	
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-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	
Commercial Fish Entry Commiss		4,520.2	3,694.0	3,632.6	3,457.4	3,457.4	-1,062.8	-23.5 %	-236.6	-6.4 %	-175.2	-4.8 %	0.0	
Appropriation Total		77,636.0	69,529.8	71,945.8	72,301.2	72,301.2	-5,334.8	-6.9 %	2,771.4	4.0 %	355.4	0.5 %	0.0	
Sport Fisheries														
Sport Fisheries		42,827.9	42,190.0	41,370.0	41,370.0	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	0.0		0.0	
Sport Fish Hatcheries		5,974.1	5,733.2	5,762.3	5,762.3	5,762.3	-211.8	-3.5 %	29.1	0.5 %	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		48,802.0	47,923.2	47,132.3	47,132.3	47,132.3	-1,669.7	-3.4 %	-790.9	-1.7 %	0.0		0.0	
Wildlife Conservation														
Wildlife Conservation		34,217.7	32,681.1	33,272.7	33,272.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	0.0		0.0	
WC Special Projects		12,520.7	13,984.6	13,862.4	13,862.4	13,862.4	1,341.7	10.7 %	-122.2	-0.9 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	908.8	913.9	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0		0.0	
Appropriation Total		47,638.6	47,574.5	48,049.0	48,049.0	48,049.0	410.4	0.9 %	474.5	1.0 %	0.0		0.0	
Statewide Support Services														
Commissioner's Office		1,896.5	1,651.1	1,568.2	1,395.4	1,395.4	-501.1	-26.4 %	-255.7	-15.5 %	-172.8	-11.0 %	0.0	
Administrative Services		12,651.5	12,980.6	11,806.7	11,624.1	11,188.1	-1,463.4	-11.6 %	-1,792.5	-13.8 %	-618.6	-5.2 %	-436.0	-3.8 %
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,314.8	1,320.8	1,320.8	1,320.8	1,320.8	>999 %	6.0	0.5 %	0.0		0.0	
Advisory Committees		0.0	546.7	548.4	548.4	548.4	548.4	>999 %	1.7	0.3 %	0.0		0.0	
Habitat		6,835.3	5,930.2	5,781.2	5,781.2	5,781.2	-1,054.1	-15.4 %	-149.0	-2.5 %	0.0		0.0	
State Subsistence Research		7,729.0	6,535.0	5,565.1	5,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	0.0		0.0	
EVOS Trustee Council		2,492.4	2,508.5	2,518.2	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0		0.0	

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Statewide Support Services (continued)										
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	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		41,196.0	38,692.7	34,209.4	33,854.0	33,418.0	-7,778.0 -18.9 %	-5,274.7 -13.6 %	-791.4 -2.3 %	-436.0 -1.3 %
Agency Total		215,272.6	203,720.2	201,336.5	201,336.5	200,900.5	-14,372.1 -6.7 %	-2,819.7 -1.4 %	-436.0 -0.2 %	-436.0 -0.2 %
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 %
Designated General (DGF)		9,018.7	14,843.4	14,897.5	14,897.5	14,897.5	5,878.8 65.2 %	54.1 0.4 %	0.0	0.0
Other State Funds (Other)		63,153.0	65,665.0	68,903.1	68,903.1	68,903.1	5,750.1 9.1 %	3,238.1 4.9 %	0.0	0.0
Federal Receipts (Fed)		63,713.1	67,681.6	67,019.5	67,019.5	67,019.5	3,306.4 5.2 %	-662.1 -1.0 %	0.0	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 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.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).