

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

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| Numbers and Language Fund Groups: General Funds |
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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 House | [5] 2017 SCS3 Total | [5] - [1] 2015 15MgtP1n to SCS3 Tota | [5] - [2] 2017 17MgtP1n to SCS3 Tota | [5] - [3] 2017 18GovAmd to SCS3 Tota | [5] - [4] 2017 House to SCS3 Tota |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|
| Commercial Fisheries | | | | | | | | | | |
| SE Region Fisheries Mgmt. | | 10,065.1 | 8,513.0 | 8,763.8 | 8,883.0 | 8,883.0 | -1,182.1 -11.7 % | 370.0 4.3 % | 119.2 1.4 % | 0.0 |
| Central Region Fisheries Mgmt. | | 9,524.1 | 8,293.1 | 8,369.7 | 8,672.0 | 8,672.0 | -852.1 -8.9 % | 378.9 4.6 % | 302.3 3.6 % | 0.0 |
| AYK Region Fisheries Mgmt. | | 8,540.1 | 7,383.2 | 7,459.0 | 7,510.9 | 7,510.9 | -1,029.2 -12.1 % | 127.7 1.7 % | 51.9 0.7 % | 0.0 |
| Westward Region Fisheries Mgmt | | 10,831.3 | 9,821.1 | 9,809.5 | 9,866.7 | 9,866.7 | -964.6 -8.9 % | 45.6 0.5 % | 57.2 0.6 % | 0.0 |
| Statewide Fisheries Mgmt. | | 13,194.6 | 12,222.5 | 13,131.1 | 13,131.1 | 13,131.1 | -63.5 -0.5 % | 908.6 7.4 % | 0.0 | 0.0 |
| Comm Fish Special Projects | | 1,577.7 | 0.0 | 0.0 | 0.0 | 0.0 | -1,577.7 -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 | | 4,405.8 | 3,579.6 | 3,632.6 | 3,457.4 | 3,457.4 | -948.4 -21.5 % | -122.2 -3.4 % | -175.2 -4.8 % | 0.0 |
| Appropriation Total | | 58,138.7 | 49,812.5 | 51,165.7 | 51,521.1 | 51,521.1 | -6,617.6 -11.4 % | 1,708.6 3.4 % | 355.4 0.7 % | 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 | | 3,353.2 | 2,300.4 | 2,320.2 | 2,137.6 | 1,701.6 | -1,651.6 -49.3 % | -598.8 -26.0 % | -618.6 -26.7 % | -436.0 -20.4 % |
| Boards and Advisory Committees | | 1,491.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,491.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Boards of Fisheries and Game | | 0.0 | 1,227.8 | 1,233.8 | 1,233.8 | 1,233.8 | 1,233.8 >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 | | 15,673.7 | 12,342.1 | 10,285.9 | 9,930.5 | 9,494.5 | -6,179.2 -39.4 % | -2,847.6 -23.1 % | -791.4 -7.7 % | -436.0 -4.4 % |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|
| Agency Total | | 88,406.5 | 70,373.6 | 65,413.9 | 65,413.9 | 64,977.9 | -23,428.6 -26.5 % | -5,395.7 -7.7 % | -436.0 -0.7 % | -436.0 -0.7 % |
| 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 |

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).