

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 15MgtP1n | [2] 2017 17MgtP1n | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | [5] - [1] 2017 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. | | 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.

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