

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

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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
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	2,137.6	-1,215.6 -36.3 %	-162.8 -7.1 %	-182.6 -7.9 %	0.0
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	9,930.5	-5,743.2 -36.6 %	-2,411.6 -19.5 %	-355.4 -3.5 %	0.0

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Agency Total		88,406.5	70,373.6	65,413.9	65,413.9	65,413.9	-22,992.6 -26.0 %	-4,959.7 -7.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		79,387.8	55,530.2	50,516.4	50,516.4	50,516.4	-28,871.4 -36.4 %	-5,013.8 -9.0 %	0.0	0.0
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes