

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,653.7	13,122.6	12,962.8	12,962.8	13,253.6	-400.1 -2.9 %	131.0 1.0 %	290.8 2.2 %	290.8 2.2 %
Central Region Fisheries Mgmt.	11,598.5	10,929.5	10,882.6	10,882.6	11,090.5	-508.0 -4.4 %	161.0 1.5 %	207.9 1.9 %	207.9 1.9 %
AYK Region Fisheries Mgmt.	9,870.2	9,678.8	9,954.5	9,954.5	10,143.8	273.6 2.8 %	465.0 4.8 %	189.3 1.9 %	189.3 1.9 %
Westward Region Fisheries Mgmt	14,313.8	14,263.8	14,237.4	14,237.4	14,503.8	190.0 1.3 %	240.0 1.7 %	266.4 1.9 %	266.4 1.9 %
Statewide Fisheries Mgmt.	19,407.6	18,977.1	18,649.2	18,649.2	18,977.1	-430.5 -2.2 %	0.0	327.9 1.8 %	327.9 1.8 %
Commercial Fish Entry Commiss	3,457.4	3,315.4	3,315.4	3,315.4	3,315.4	-142.0 -4.1 %	0.0	0.0	0.0
Appropriation Total	72,301.2	70,287.2	70,001.9	70,001.9	71,284.2	-1,017.0 -1.4 %	997.0 1.4 %	1,282.3 1.8 %	1,282.3 1.8 %
Sport Fisheries									
Sport Fisheries	41,370.0	42,073.6	41,448.6	41,598.6	42,223.6	853.6 2.1 %	150.0 0.4 %	775.0 1.9 %	625.0 1.5 %
Sport Fish Hatcheries	5,762.3	5,849.9	5,767.5	5,767.5	5,849.9	87.6 1.5 %	0.0	82.4 1.4 %	82.4 1.4 %
Appropriation Total	47,132.3	47,923.5	47,216.1	47,366.1	48,073.5	941.2 2.0 %	150.0 0.3 %	857.4 1.8 %	707.4 1.5 %
Wildlife Conservation									
Wildlife Conservation	33,985.5	47,753.2	48,388.3	48,223.4	48,918.1	14,932.6 43.9 %	1,164.9 2.4 %	529.8 1.1 %	694.7 1.4 %
WC Special Projects	13,149.6	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	0.0	0.0	0.0
Hunter Ed Pub Shooting Ranges	913.9	923.2	916.9	916.9	923.2	9.3 1.0 %	0.0	6.3 0.7 %	6.3 0.7 %
Appropriation Total	48,049.0	48,676.4	49,305.2	49,140.3	49,841.3	1,792.3 3.7 %	1,164.9 2.4 %	536.1 1.1 %	701.0 1.4 %
Statewide Support Services									
Commissioner's Office	1,395.4	1,325.6	1,325.6	1,325.6	1,325.6	-69.8 -5.0 %	0.0	0.0	0.0
Administrative Services	11,624.1	11,769.8	11,645.0	11,645.0	11,769.8	145.7 1.3 %	0.0	124.8 1.1 %	124.8 1.1 %
Boards of Fisheries and Game	1,320.8	1,255.8	1,255.8	1,255.8	1,255.8	-65.0 -4.9 %	0.0	0.0	0.0
Advisory Committees	548.4	522.8	522.8	522.8	522.8	-25.6 -4.7 %	0.0	0.0	0.0
Habitat	5,781.2	5,572.4	5,506.7	5,506.7	5,572.4	-208.8 -3.6 %	0.0	65.7 1.2 %	65.7 1.2 %
State Subsistence Research	5,565.1	5,356.0	5,302.6	5,302.6	5,356.0	-209.1 -3.8 %	0.0	53.4 1.0 %	53.4 1.0 %
EVOS Trustee Council	2,518.2	2,392.3	2,392.3	2,392.3	2,392.3	-125.9 -5.0 %	0.0	0.0	0.0
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
Appropriation Total	33,854.0	33,295.5	33,051.6	33,051.6	33,295.5	-558.5 -1.6 %	0.0	243.9 0.7 %	243.9 0.7 %
Agency Total	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	1,158.0 0.6 %	2,311.9 1.2 %	2,919.7 1.5 %	2,934.6 1.5 %

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
Funding Summary													
Unrestricted General (UGF)	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %
Designated General (DGF)	14,897.5	13,673.2	14,562.5	15,709.5	15,820.2	922.7	6.2 %	2,147.0	15.7 %	1,257.7	8.6 %	110.7	0.7 %
Other State Funds (Other)	68,903.1	67,126.9	66,419.3	66,419.3	67,126.9	-1,776.2	-2.6 %	0.0		707.6	1.1 %	707.6	1.1 %
Federal Receipts (Fed)	67,019.5	67,701.4	67,045.7	66,922.0	67,825.1	805.6	1.2 %	123.7	0.2 %	779.4	1.2 %	903.1	1.3 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287