

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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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.	8,868.8	9,001.8	8,915.6	8,915.6	9,132.8	264.0 3.0 %	131.0 1.5 %	217.2 2.4 %	217.2 2.4 %
Central Region Fisheries Mgmt.	8,672.0	8,488.0	8,450.7	8,450.7	8,649.0	-23.0 -0.3 %	161.0 1.9 %	198.3 2.3 %	198.3 2.3 %
AYK Region Fisheries Mgmt.	7,510.9	7,712.4	7,990.3	7,990.3	8,177.4	666.5 8.9 %	465.0 6.0 %	187.1 2.3 %	187.1 2.3 %
Westward Region Fisheries Mgmt	9,860.5	10,134.0	10,115.2	10,115.2	10,374.0	513.5 5.2 %	240.0 2.4 %	258.8 2.6 %	258.8 2.6 %
Statewide Fisheries Mgmt.	13,151.5	12,735.2	12,465.6	12,465.6	12,735.2	-416.3 -3.2 %	0.0	269.6 2.2 %	269.6 2.2 %
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	51,521.1	51,386.8	51,252.8	51,252.8	52,383.8	862.7 1.7 %	997.0 1.9 %	1,131.0 2.2 %	1,131.0 2.2 %
Sport Fisheries									
Sport Fisheries	2,017.4	2,015.0	1,970.1	2,120.1	2,165.0	147.6 7.3 %	150.0 7.4 %	194.9 9.9 %	44.9 2.1 %
Appropriation Total	2,017.4	2,015.0	1,970.1	2,120.1	2,165.0	147.6 7.3 %	150.0 7.4 %	194.9 9.9 %	44.9 2.1 %
Wildlife Conservation									
Wildlife Conservation	1,239.9	1,921.6	2,939.7	2,898.5	2,962.8	1,722.9 139.0 %	1,041.2 54.2 %	23.1 0.8 %	64.3 2.2 %
WC Special Projects	705.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	1,944.9	1,921.6	2,939.7	2,898.5	2,962.8	1,017.9 52.3 %	1,041.2 54.2 %	23.1 0.8 %	64.3 2.2 %
Statewide Support Services									
Administrative Services	2,137.6	2,140.2	2,138.2	2,138.2	2,140.2	2.6 0.1 %	0.0	2.0 0.1 %	2.0 0.1 %
Boards of Fisheries and Game	1,233.8	1,233.8	1,233.8	1,233.8	1,233.8	0.0	0.0	0.0	0.0
Advisory Committees	485.7	487.5	487.5	487.5	487.5	1.8 0.4 %	0.0	0.0	0.0
Habitat	3,568.6	3,617.1	3,577.6	3,577.6	3,617.1	48.5 1.4 %	0.0	39.5 1.1 %	39.5 1.1 %
State Subsistence Research	2,504.8	2,552.3	2,510.1	2,510.1	2,552.3	47.5 1.9 %	0.0	42.2 1.7 %	42.2 1.7 %
Appropriation Total	9,930.5	10,030.9	9,947.2	9,947.2	10,030.9	100.4 1.0 %	0.0	83.7 0.8 %	83.7 0.8 %
Agency Total	65,413.9	65,354.3	66,109.8	66,218.6	67,542.5	2,128.6 3.3 %	2,188.2 3.3 %	1,432.7 2.2 %	1,323.9 2.0 %
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 %

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