

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtP1n to House	2018 18MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	2018 19GovAmd to House	[4] - [3] 2018 19GovAmd to House	
<b>Commercial Fisheries</b>											
SE Region Fisheries Mgmt.		10,200.1	13,653.7	12,831.8	12,962.8	2,762.7	27.1 %	-690.9	-5.1 %	131.0	1.0 %
Central Region Fisheries Mgmt.		9,524.1	11,598.5	10,721.6	10,882.6	1,358.5	14.3 %	-715.9	-6.2 %	161.0	1.5 %
AYK Region Fisheries Mgmt.		8,540.1	9,870.2	9,489.5	9,954.5	1,414.4	16.6 %	84.3	0.9 %	465.0	4.9 %
Westward Region Fisheries Mgmt		10,831.3	14,313.8	13,997.4	14,237.4	3,406.1	31.4 %	-76.4	-0.5 %	240.0	1.7 %
Statewide Fisheries Mgmt.		13,194.6	19,407.6	18,649.2	18,649.2	5,454.6	41.3 %	-758.4	-3.9 %	0.0	
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	3,457.4	3,315.4	3,315.4	-1,204.8	-26.7 %	-142.0	-4.1 %	0.0	
<b>Appropriation Total</b>		<b>77,636.0</b>	<b>72,301.2</b>	<b>69,004.9</b>	<b>70,001.9</b>	<b>-7,634.1</b>	<b>-9.8 %</b>	<b>-2,299.3</b>	<b>-3.2 %</b>	<b>997.0</b>	<b>1.4 %</b>
<b>Sport Fisheries</b>											
Sport Fisheries		42,827.9	41,370.0	41,448.6	41,448.6	-1,379.3	-3.2 %	78.6	0.2 %	0.0	
Sport Fish Hatcheries		5,974.1	5,762.3	5,767.5	5,767.5	-206.6	-3.5 %	5.2	0.1 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>48,802.0</b>	<b>47,132.3</b>	<b>47,216.1</b>	<b>47,216.1</b>	<b>-1,585.9</b>	<b>-3.2 %</b>	<b>83.8</b>	<b>0.2 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>											
Wildlife Conservation		34,217.7	33,985.5	47,223.4	48,388.3	14,170.6	41.4 %	14,402.8	42.4 %	1,164.9	2.5 %
WC Special Projects		12,520.7	13,149.6	0.0	0.0	-12,520.7	-100.0 %	-13,149.6	-100.0 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges		900.2	913.9	916.9	916.9	16.7	1.9 %	3.0	0.3 %	0.0	
<b>Appropriation Total</b>		<b>47,638.6</b>	<b>48,049.0</b>	<b>48,140.3</b>	<b>49,305.2</b>	<b>1,666.6</b>	<b>3.5 %</b>	<b>1,256.2</b>	<b>2.6 %</b>	<b>1,164.9</b>	<b>2.4 %</b>
<b>Statewide Support Services</b>											
Commissioner's Office		1,896.5	1,395.4	1,325.6	1,325.6	-570.9	-30.1 %	-69.8	-5.0 %	0.0	
Administrative Services		12,651.5	11,624.1	11,645.0	11,645.0	-1,006.5	-8.0 %	20.9	0.2 %	0.0	
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,320.8	1,255.8	1,255.8	1,255.8	>999 %	-65.0	-4.9 %	0.0	
Advisory Committees		0.0	548.4	522.8	522.8	522.8	>999 %	-25.6	-4.7 %	0.0	
Habitat		6,835.3	5,781.2	5,506.7	5,506.7	-1,328.6	-19.4 %	-274.5	-4.7 %	0.0	

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Statewide Support Services (continued)										
State Subsistence Research	7,729.0	5,565.1	5,302.6	5,302.6	-2,426.4	-31.4 %	-262.5	-4.7 %	0.0	
EVOS Trustee Council	2,492.4	2,518.2	2,392.3	2,392.3	-100.1	-4.0 %	-125.9	-5.0 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0	
F&G State Facilities Rent	2,530.0	0.0	0.0	0.0	-2,530.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>41,196.0</b>	<b>33,854.0</b>	<b>33,051.6</b>	<b>33,051.6</b>	<b>-8,144.4</b>	<b>-19.8 %</b>	<b>-802.4</b>	<b>-2.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>215,272.6</b>	<b>201,336.5</b>	<b>197,412.9</b>	<b>199,574.8</b>	<b>-15,697.8</b>	<b>-7.3 %</b>	<b>-1,761.7</b>	<b>-0.9 %</b>	<b>2,161.9</b>	<b>1.1 %</b>
Funding Summary										
Unrestricted General (UGF)	79,387.8	50,516.4	50,509.1	51,547.3	-27,840.5	-35.1 %	1,030.9	2.0 %	1,038.2	2.1 %
Designated General (DGF)	9,018.7	14,897.5	13,562.5	14,562.5	5,543.8	61.5 %	-335.0	-2.2 %	1,000.0	7.4 %
Other State Funds (Other)	63,153.0	68,903.1	66,419.3	66,419.3	3,266.3	5.2 %	-2,483.8	-3.6 %	0.0	
Federal Receipts (Fed)	63,713.1	67,019.5	66,922.0	67,045.7	3,332.6	5.2 %	26.2		123.7	0.2 %

## 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.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**House (House)** - The version of the FY19 operating bill adopted by the House.