

Multi-year Allocation Summary - Operating Budget - FY 2019 House 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] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total			
Commercial Fisheries											
SE Region Fisheries Mgmt.		10,065.1	8,868.8	8,784.6	8,915.6	-1,149.5	-11.4 %	46.8	0.5 %	131.0	1.5 %
Central Region Fisheries Mgmt.		9,524.1	8,672.0	8,289.7	8,450.7	-1,073.4	-11.3 %	-221.3	-2.6 %	161.0	1.9 %
AYK Region Fisheries Mgmt.		8,540.1	7,510.9	7,525.3	7,990.3	-549.8	-6.4 %	479.4	6.4 %	465.0	6.2 %
Westward Region Fisheries Mgmt		10,831.3	9,860.5	9,875.2	10,115.2	-716.1	-6.6 %	254.7	2.6 %	240.0	2.4 %
Statewide Fisheries Mgmt.		13,194.6	13,151.5	12,465.6	12,465.6	-729.0	-5.5 %	-685.9	-5.2 %	0.0	
Comm Fish Special Projects		1,577.7	0.0	0.0	0.0	-1,577.7	-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		4,405.8	3,457.4	3,315.4	3,315.4	-1,090.4	-24.7 %	-142.0	-4.1 %	0.0	
Appropriation Total		58,138.7	51,521.1	50,255.8	51,252.8	-6,885.9	-11.8 %	-268.3	-0.5 %	997.0	2.0 %
Sport Fisheries											
Sport Fisheries		6,687.5	2,017.4	1,970.1	1,970.1	-4,717.4	-70.5 %	-47.3	-2.3 %	0.0	
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		7,018.4	2,017.4	1,970.1	1,970.1	-5,048.3	-71.9 %	-47.3	-2.3 %	0.0	
Wildlife Conservation											
Wildlife Conservation		6,138.7	1,239.9	1,898.5	2,939.7	-3,199.0	-52.1 %	1,699.8	137.1 %	1,041.2	54.8 %
WC Special Projects		1,437.0	705.0	0.0	0.0	-1,437.0	-100.0 %	-705.0	-100.0 %	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		7,575.7	1,944.9	1,898.5	2,939.7	-4,636.0	-61.2 %	994.8	51.1 %	1,041.2	54.8 %
Statewide Support Services											
Commissioner's Office		893.2	0.0	0.0	0.0	-893.2	-100.0 %	0.0		0.0	
Administrative Services		3,353.2	2,137.6	2,138.2	2,138.2	-1,215.0	-36.2 %	0.6		0.0	
Boards and Advisory Committees		1,491.0	0.0	0.0	0.0	-1,491.0	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,233.8	1,233.8	1,233.8	1,233.8	>999 %	0.0		0.0	
Advisory Committees		0.0	485.7	487.5	487.5	487.5	>999 %	1.8	0.4 %	0.0	
Habitat		4,255.4	3,568.6	3,577.6	3,577.6	-677.8	-15.9 %	9.0	0.3 %	0.0	

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Statewide Support Services (continued)								
State Subsistence Research		3,150.9	2,504.8	2,510.1	2,510.1	-640.8 -20.3 %	5.3 0.2 %	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
Appropriation Total		15,673.7	9,930.5	9,947.2	9,947.2	-5,726.5 -36.5 %	16.7 0.2 %	0.0
Agency Total		88,406.5	65,413.9	64,071.6	66,109.8	-22,296.7 -25.2 %	695.9 1.1 %	2,038.2 3.2 %
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 %

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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).