

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

Numbers and Language Fund Groups: Unrestricted General

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	[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.		9,413.3	7,340.0	7,354.7	7,485.7	-1,927.6	-20.5 %	145.7	2.0 %	131.0	1.8 %
Central Region Fisheries Mgmt.		9,139.8	7,229.5	7,244.7	7,405.7	-1,734.1	-19.0 %	176.2	2.4 %	161.0	2.2 %
AYK Region Fisheries Mgmt.		8,498.3	6,645.3	6,659.3	7,124.3	-1,374.0	-16.2 %	479.0	7.2 %	465.0	7.0 %
Westward Region Fisheries Mgmt		8,866.9	6,842.5	6,854.7	7,094.7	-1,772.2	-20.0 %	252.2	3.7 %	240.0	3.5 %
Statewide Fisheries Mgmt.		12,812.4	8,713.3	8,726.5	8,726.5	-4,085.9	-31.9 %	13.2	0.2 %	0.0	
Comm Fish Special Projects		534.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		49,264.7	36,770.6	36,839.9	37,836.9	-11,427.8	-23.2 %	1,066.3	2.9 %	997.0	2.7 %
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	1,939.7	-4,199.0	-68.4 %	699.8	56.4 %	41.2	2.2 %
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	1,939.7	-5,636.0	-74.4 %	-5.2	-0.3 %	41.2	2.2 %
Statewide Support Services											
Commissioner's Office		893.2	0.0	0.0	0.0	-893.2	-100.0 %	0.0		0.0	
Administrative Services		3,209.5	1,991.6	1,991.6	1,991.6	-1,217.9	-37.9 %	0.0		0.0	
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0	
Boards of Fisheries and Game		0.0	1,232.8	1,233.8	1,233.8	1,233.8	>999 %	1.0	0.1 %	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	
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	

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Statewide Support Services (continued)								
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		15,529.0	9,783.5	9,800.6	9,800.6	-5,728.4 -36.9 %	17.1 0.2 %	0.0
Agency Total		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 %
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 %

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).