

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 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Commercial Fisheries								
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
Appropriation Total		77,636.0	72,301.2	69,004.9	70,001.9	-7,634.1 -9.8 %	-2,299.3 -3.2 %	997.0 1.4 %
Sport Fisheries								
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
Appropriation Total		48,802.0	47,132.3	47,216.1	47,216.1	-1,585.9 -3.2 %	83.8 0.2 %	0.0
Wildlife Conservation								
Wildlife Conservation		34,217.7	33,985.5	47,223.4	47,223.4	13,005.7 38.0 %	13,237.9 39.0 %	0.0
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
Appropriation Total		47,638.6	48,049.0	48,140.3	48,140.3	501.7 1.1 %	91.3 0.2 %	0.0
Statewide Support Services								
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	
Appropriation Total	41,196.0	33,854.0	33,051.6	33,051.6	-8,144.4	-19.8 %	-802.4	-2.4 %	0.0	
Agency Total	215,272.6	201,336.5	197,412.9	198,409.9	-16,862.7	-7.8 %	-2,926.6	-1.5 %	997.0	0.5 %
Funding Summary										
Unrestricted General (UGF)	79,387.8	50,516.4	50,509.1	51,506.1	-27,881.7	-35.1 %	989.7	2.0 %	997.0	2.0 %
Designated General (DGF)	9,018.7	14,897.5	13,562.5	13,562.5	4,543.8	50.4 %	-1,335.0	-9.0 %	0.0	
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	66,922.0	3,208.9	5.0 %	-97.5	-0.1 %	0.0	

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.