

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 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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	1,898.5	-4,240.2 -69.1 %	658.6 53.1 %	0.0
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	1,898.5	-5,677.2 -74.9 %	-46.4 -2.4 %	0.0
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	65,068.6	-23,337.9 -26.4 %	-345.3 -0.5 %	997.0 1.6 %
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

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.