

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 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.		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	1,898.5	-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		3,209.5	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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	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1	
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	51,506.1	-27,881.7	-35.1 %	989.7	2.0 %	997.0	2.0 %
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 %

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.