

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language
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Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Commercial Fisheries													
SE Region Fisheries Mgmt.		13,653.7	12,831.8	12,962.8	12,962.8	0.0	12,962.8	-690.9	-5.1 %	131.0	1.0 %	0.0	
Central Region Fisheries Mgmt.		11,598.5	10,721.6	10,882.6	10,882.6	0.0	10,882.6	-715.9	-6.2 %	161.0	1.5 %	0.0	
AYK Region Fisheries Mgmt.		9,870.2	9,489.5	9,954.5	9,954.5	0.0	9,954.5	84.3	0.9 %	465.0	4.9 %	0.0	
Westward Region Fisheries Mgmt		14,313.8	13,997.4	14,237.4	14,237.4	0.0	14,237.4	-76.4	-0.5 %	240.0	1.7 %	0.0	
Statewide Fisheries Mgmt.		19,407.6	18,649.2	18,649.2	18,649.2	0.0	18,649.2	-758.4	-3.9 %	0.0		0.0	
Commercial Fish Entry Commiss		3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>72,301.2</b>	<b>69,004.9</b>	<b>70,001.9</b>	<b>70,001.9</b>	<b>0.0</b>	<b>70,001.9</b>	<b>-2,299.3</b>	<b>-3.2 %</b>	<b>997.0</b>	<b>1.4 %</b>	<b>0.0</b>	
Sport Fisheries													
Sport Fisheries		41,370.0	41,448.6	41,448.6	41,598.6	0.0	41,598.6	228.6	0.6 %	150.0	0.4 %	150.0	0.4 %
Sport Fish Hatcheries		5,762.3	5,767.5	5,767.5	5,767.5	0.0	5,767.5	5.2	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>47,132.3</b>	<b>47,216.1</b>	<b>47,216.1</b>	<b>47,366.1</b>	<b>0.0</b>	<b>47,366.1</b>	<b>233.8</b>	<b>0.5 %</b>	<b>150.0</b>	<b>0.3 %</b>	<b>150.0</b>	<b>0.3 %</b>
Wildlife Conservation													
Wildlife Conservation		33,985.5	47,223.4	48,388.3	48,223.4	0.0	48,223.4	14,237.9	41.9 %	1,000.0	2.1 %	-164.9	-0.3 %
WC Special Projects		13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6	-100.0 %	0.0		0.0	
Hunter Ed Pub Shooting Ranges		913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0		0.0	
<b>Appropriation Total</b>		<b>48,049.0</b>	<b>48,140.3</b>	<b>49,305.2</b>	<b>49,140.3</b>	<b>0.0</b>	<b>49,140.3</b>	<b>1,091.3</b>	<b>2.3 %</b>	<b>1,000.0</b>	<b>2.1 %</b>	<b>-164.9</b>	<b>-0.3 %</b>
Statewide Support Services													
Commissioner's Office		1,395.4	1,325.6	1,325.6	1,325.6	0.0	1,325.6	-69.8	-5.0 %	0.0		0.0	
Administrative Services		11,624.1	11,645.0	11,645.0	11,645.0	0.0	11,645.0	20.9	0.2 %	0.0		0.0	
Boards of Fisheries and Game		1,320.8	1,255.8	1,255.8	1,255.8	0.0	1,255.8	-65.0	-4.9 %	0.0		0.0	
Advisory Committees		548.4	522.8	522.8	522.8	0.0	522.8	-25.6	-4.7 %	0.0		0.0	
Habitat		5,781.2	5,506.7	5,506.7	5,506.7	0.0	5,506.7	-274.5	-4.7 %	0.0		0.0	
State Subsistence Research		5,565.1	5,302.6	5,302.6	5,302.6	0.0	5,302.6	-262.5	-4.7 %	0.0		0.0	
EVOS Trustee Council		2,518.2	2,392.3	2,392.3	2,392.3	0.0	2,392.3	-125.9	-5.0 %	0.0		0.0	
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>33,854.0</b>	<b>33,051.6</b>	<b>33,051.6</b>	<b>33,051.6</b>	<b>0.0</b>	<b>33,051.6</b>	<b>-802.4</b>	<b>-2.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>201,336.5</b>	<b>197,412.9</b>	<b>199,574.8</b>	<b>199,559.9</b>	<b>0.0</b>	<b>199,559.9</b>	<b>-1,776.6</b>	<b>-0.9 %</b>	<b>2,147.0</b>	<b>1.1 %</b>	<b>-14.9</b>	

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								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Funding Summary													
Unrestricted General (UGF)		50,516.4	50,509.1	51,547.3	50,509.1	0.0	50,509.1	-7.3		0.0		-1,038.2	-2.0 %
Designated General (DGF)		14,897.5	13,562.5	14,562.5	15,709.5	0.0	15,709.5	812.0	5.5 %	2,147.0	15.8 %	1,147.0	7.9 %
Other State Funds (Other)		68,903.1	66,419.3	66,419.3	66,419.3	0.0	66,419.3	-2,483.8	-3.6 %	0.0		0.0	
Federal Receipts (Fed)		67,019.5	66,922.0	67,045.7	66,922.0	0.0	66,922.0	-97.5	-0.1 %	0.0		-123.7	-0.2 %

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**SenFin (Senate Finance)** - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.