

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

Numbers

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19GovAmd to SenateSub	[5] - [4] 2018 SenateSub to House	[5] - [6] 2018 House to SenateSub			
Commercial Fisheries															
SE Region Fisheries Mgmt.		10,200.1	13,653.7	13,487.7	12,831.8	12,962.8	12,962.8	2,762.7	27.1 %	-690.9	-5.1 %	131.0	1.0 %	0.0	
Central Region Fisheries Mgmt.		9,524.1	11,598.5	11,623.1	10,721.6	10,882.6	10,882.6	1,358.5	14.3 %	-715.9	-6.2 %	161.0	1.5 %	0.0	
AYK Region Fisheries Mgmt.		8,540.1	9,870.2	9,889.5	9,489.5	9,954.5	9,954.5	1,414.4	16.6 %	84.3	0.9 %	465.0	4.9 %	0.0	
Westward Region Fisheries Mgmt		10,831.3	14,313.8	14,337.4	13,997.4	14,237.4	14,237.4	3,406.1	31.4 %	-76.4	-0.5 %	240.0	1.7 %	0.0	
Statewide Fisheries Mgmt.		13,194.6	19,407.6	19,249.2	18,649.2	18,649.2	18,649.2	5,454.6	41.3 %	-758.4	-3.9 %	0.0		0.0	
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0		0.0		0.0	
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commercial Fish Entry Commiss		4,520.2	3,457.4	3,457.4	3,315.4	3,315.4	3,315.4	-1,204.8	-26.7 %	-142.0	-4.1 %	0.0		0.0	
Appropriation Total		77,636.0	72,301.2	72,044.3	69,004.9	70,001.9	70,001.9	-7,634.1	-9.8 %	-2,299.3	-3.2 %	997.0	1.4 %	0.0	
Sport Fisheries															
Sport Fisheries		42,327.9	40,870.0	40,948.6	40,948.6	40,948.6	40,948.6	-1,379.3	-3.3 %	78.6	0.2 %	0.0		0.0	
Sport Fish Hatcheries		5,974.1	5,762.3	5,767.5	5,767.5	5,767.5	5,767.5	-206.6	-3.5 %	5.2	0.1 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		48,302.0	46,632.3	46,716.1	46,716.1	46,716.1	46,716.1	-1,585.9	-3.3 %	83.8	0.2 %	0.0		0.0	
Wildlife Conservation															
Wildlife Conservation		34,217.7	33,985.5	47,223.4	47,223.4	48,223.4	48,388.3	14,005.7	40.9 %	14,237.9	41.9 %	1,000.0	2.1 %	-164.9	-0.3 %
WC Special Projects		12,520.7	13,149.6	0.0	0.0	0.0	0.0	-12,520.7	-100.0 %	-13,149.6	-100.0 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	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	916.9	916.9	16.7	1.9 %	3.0	0.3 %	0.0		0.0	
Appropriation Total		47,638.6	48,049.0	48,140.3	48,140.3	49,140.3	49,305.2	1,501.7	3.2 %	1,091.3	2.3 %	1,000.0	2.1 %	-164.9	-0.3 %
Statewide Support Services															
Commissioner's Office		1,896.5	1,395.4	1,395.4	1,325.6	1,325.6	1,325.6	-570.9	-30.1 %	-69.8	-5.0 %	0.0		0.0	
Administrative Services		12,651.5	11,624.1	11,645.0	11,645.0	11,645.0	11,645.0	-1,006.5	-8.0 %	20.9	0.2 %	0.0		0.0	
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,320.8	1,321.8	1,255.8	1,255.8	1,255.8	1,255.8	>999 %	-65.0	-4.9 %	0.0		0.0	
Advisory Committees		0.0	548.4	550.2	522.8	522.8	522.8	522.8	>999 %	-25.6	-4.7 %	0.0		0.0	
Habitat		6,835.3	5,781.2	5,795.8	5,506.7	5,506.7	5,506.7	-1,328.6	-19.4 %	-274.5	-4.7 %	0.0		0.0	
State Subsistence Research		7,729.0	5,565.1	5,580.9	5,302.6	5,302.6	5,302.6	-2,426.4	-31.4 %	-262.5	-4.7 %	0.0		0.0	
EVOS Trustee Council		2,492.4	2,518.2	2,518.2	2,392.3	2,392.3	2,392.3	-100.1	-4.0 %	-125.9	-5.0 %	0.0		0.0	

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Statewide Support Services (continued)															
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0				
F&G State Facilities Rent		2,530.0	0.0	0.0	0.0	0.0	0.0	-2,530.0	-100.0 %	0.0	0.0				
Appropriation Total		41,196.0	33,854.0	33,908.1	33,051.6	33,051.6	33,051.6	-8,144.4	-19.8 %	-802.4	-2.4 %	0.0	0.0		
Agency Total		214,772.6	200,836.5	200,808.8	196,912.9	198,909.9	199,074.8	-15,862.7	-7.4 %	-1,926.6	-1.0 %	1,997.0	1.0 %	-164.9	-0.1 %
Funding Summary															
Unrestricted General (UGF)		79,387.8	50,516.4	50,609.1	50,509.1	50,509.1	51,547.3	-28,878.7	-36.4 %	-7.3	0.0	-1,038.2	-2.0 %		
Designated General (DGF)		9,018.7	14,897.5	14,905.5	13,562.5	15,559.5	14,562.5	6,540.8	72.5 %	662.0	4.4 %	1,997.0	14.7 %	997.0	6.8 %
Other State Funds (Other)		62,653.0	68,403.1	68,153.0	65,919.3	65,919.3	65,919.3	3,266.3	5.2 %	-2,483.8	-3.6 %	0.0	0.0		
Federal Receipts (Fed)		63,713.1	67,019.5	67,141.2	66,922.0	66,922.0	67,045.7	3,208.9	5.0 %	-97.5	-0.1 %	0.0	-123.7	-0.2 %	

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.