

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

Numbers
Fund Groups: Unrestricted General

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	2015	[5] - [1] 2018 SenateSub	2018	[5] - [2] 2018 SenateSub	2018	[5] - [4] 2018 SenateSub	2018	[5] - [6] 2018 House
Commercial Fisheries															
SE Region Fisheries Mgmt.		9,413.3	7,340.0	7,354.7	7,354.7	7,354.7	7,485.7	-2,058.6	-21.9 %	14.7	0.2 %	0.0		-131.0	-1.8 %
Central Region Fisheries Mgmt.		9,139.8	7,229.5	7,244.7	7,244.7	7,244.7	7,405.7	-1,895.1	-20.7 %	15.2	0.2 %	0.0		-161.0	-2.2 %
AYK Region Fisheries Mgmt.		8,498.3	6,645.3	6,659.3	6,659.3	6,659.3	7,124.3	-1,839.0	-21.6 %	14.0	0.2 %	0.0		-465.0	-6.5 %
Westward Region Fisheries Mgmt		8,866.9	6,842.5	6,854.7	6,854.7	6,854.7	7,094.7	-2,012.2	-22.7 %	12.2	0.2 %	0.0		-240.0	-3.4 %
Statewide Fisheries Mgmt.		12,812.4	8,713.3	8,726.5	8,726.5	8,726.5	8,726.5	-4,085.9	-31.9 %	13.2	0.2 %	0.0		0.0	
Comm Fish Special Projects		534.0	0.0	0.0	0.0	0.0	0.0	-534.0	-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	
Appropriation Total		49,264.7	36,770.6	36,839.9	36,839.9	36,839.9	37,836.9	-12,424.8	-25.2 %	69.3	0.2 %	0.0		-997.0	-2.6 %
Sport Fisheries															
Sport Fisheries		6,687.5	2,017.4	2,020.1	1,970.1	1,970.1	1,970.1	-4,717.4	-70.5 %	-47.3	-2.3 %	0.0		0.0	
Sport Fish Hatcheries		330.9	0.0	0.0	0.0	0.0	0.0	-330.9	-100.0 %	0.0		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	
Appropriation Total		7,018.4	2,017.4	2,020.1	1,970.1	1,970.1	1,970.1	-5,048.3	-71.9 %	-47.3	-2.3 %	0.0		0.0	
Wildlife Conservation															
Wildlife Conservation		6,138.7	1,239.9	1,948.5	1,898.5	1,898.5	1,939.7	-4,240.2	-69.1 %	658.6	53.1 %	0.0		-41.2	-2.1 %
WC Special Projects		1,437.0	705.0	0.0	0.0	0.0	0.0	-1,437.0	-100.0 %	-705.0	-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	
Appropriation Total		7,575.7	1,944.9	1,948.5	1,898.5	1,898.5	1,939.7	-5,677.2	-74.9 %	-46.4	-2.4 %	0.0		-41.2	-2.1 %
Statewide Support Services															
Commissioner's Office		893.2	0.0	0.0	0.0	0.0	0.0	-893.2	-100.0 %	0.0		0.0		0.0	
Administrative Services		3,209.5	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	-1,217.9	-37.9 %	0.0		0.0		0.0	
Boards and Advisory Committees		1,490.0	0.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0		0.0		0.0	
Boards of Fisheries and Game		0.0	1,232.8	1,233.8	1,233.8	1,233.8	1,233.8	1,233.8	>999 %	1.0	0.1 %	0.0		0.0	
Advisory Committees		0.0	485.7	487.5	487.5	487.5	487.5	487.5	>999 %	1.8	0.4 %	0.0		0.0	
Habitat		4,255.4	3,568.6	3,577.6	3,577.6	3,577.6	3,577.6	-677.8	-15.9 %	9.0	0.3 %	0.0		0.0	
State Subsistence Research		3,150.9	2,504.8	2,510.1	2,510.1	2,510.1	2,510.1	-640.8	-20.3 %	5.3	0.2 %	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		0.0	
Appropriation Total		15,529.0	9,783.5	9,800.6	9,800.6	9,800.6	9,800.6	-5,728.4	-36.9 %	17.1	0.2 %	0.0		0.0	

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Agency Total		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 %
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 %

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.