

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

Numbers

Agency: Department of Fish and Game

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Commercial Fisheries								
SE Region Fisheries Mgmt.		10,200.1	13,653.7	12,831.8	12,962.8	2,762.7 27.1 %	-690.9 -5.1 %	131.0 1.0 %
Central Region Fisheries Mgmt.		9,524.1	11,598.5	10,721.6	10,882.6	1,358.5 14.3 %	-715.9 -6.2 %	161.0 1.5 %
AYK Region Fisheries Mgmt.		8,540.1	9,870.2	9,489.5	9,954.5	1,414.4 16.6 %	84.3 0.9 %	465.0 4.9 %
Westward Region Fisheries Mgmt		10,831.3	14,313.8	13,997.4	14,237.4	3,406.1 31.4 %	-76.4 -0.5 %	240.0 1.7 %
Statewide Fisheries Mgmt.		13,194.6	19,407.6	18,649.2	18,649.2	5,454.6 41.3 %	-758.4 -3.9 %	0.0
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	-20,825.6 -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		4,520.2	3,457.4	3,315.4	3,315.4	-1,204.8 -26.7 %	-142.0 -4.1 %	0.0
Appropriation Total		77,636.0	72,301.2	69,004.9	70,001.9	-7,634.1 -9.8 %	-2,299.3 -3.2 %	997.0 1.4 %
Sport Fisheries								
Sport Fisheries		42,327.9	40,870.0	40,948.6	40,948.6	-1,379.3 -3.3 %	78.6 0.2 %	0.0
Sport Fish Hatcheries		5,974.1	5,762.3	5,767.5	5,767.5	-206.6 -3.5 %	5.2 0.1 %	0.0
Unallocated Reduction		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	-1,585.9 -3.3 %	83.8 0.2 %	0.0
Wildlife Conservation								
Wildlife Conservation		34,217.7	33,985.5	47,223.4	47,223.4	13,005.7 38.0 %	13,237.9 39.0 %	0.0
WC Special Projects		12,520.7	13,149.6	0.0	0.0	-12,520.7 -100.0 %	-13,149.6 -100.0 %	0.0
Unallocated Reduction		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	16.7 1.9 %	3.0 0.3 %	0.0
Appropriation Total		47,638.6	48,049.0	48,140.3	48,140.3	501.7 1.1 %	91.3 0.2 %	0.0
Statewide Support Services								
Commissioner's Office		1,896.5	1,395.4	1,325.6	1,325.6	-570.9 -30.1 %	-69.8 -5.0 %	0.0
Administrative Services		12,651.5	11,624.1	11,645.0	11,645.0	-1,006.5 -8.0 %	20.9 0.2 %	0.0
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	-1,960.5 -100.0 %	0.0	0.0
Boards of Fisheries and Game		0.0	1,320.8	1,255.8	1,255.8	1,255.8 >999 %	-65.0 -4.9 %	0.0
Advisory Committees		0.0	548.4	522.8	522.8	522.8 >999 %	-25.6 -4.7 %	0.0
Habitat		6,835.3	5,781.2	5,506.7	5,506.7	-1,328.6 -19.4 %	-274.5 -4.7 %	0.0

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

Numbers

Agency: Department of Fish and Game

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2015 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Statewide Support Services (continued)								
State Subsistence Research		7,729.0	5,565.1	5,302.6	5,302.6	-2,426.4 -31.4 %	-262.5 -4.7 %	0.0
EVOS Trustee Council		2,492.4	2,518.2	2,392.3	2,392.3	-100.1 -4.0 %	-125.9 -5.0 %	0.0
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	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		41,196.0	33,854.0	33,051.6	33,051.6	-8,144.4 -19.8 %	-802.4 -2.4 %	0.0
Agency Total		214,772.6	200,836.5	196,912.9	197,909.9	-16,862.7 -7.9 %	-2,926.6 -1.5 %	997.0 0.5 %
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
Other State Funds (Other)		62,653.0	68,403.1	65,919.3	65,919.3	3,266.3 5.2 %	-2,483.8 -3.6 %	0.0
Federal Receipts (Fed)		63,713.1	67,019.5	66,922.0	66,922.0	3,208.9 5.0 %	-97.5 -0.1 %	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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.