

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	13,007.5	13,653.7	13,487.7	12,831.8	12,831.8	-175.7 -1.4 %	-821.9 -6.0 %	-655.9 -4.9 %	0.0
Central Region Fisheries Mgmt.	9,607.6	11,598.5	11,623.1	10,721.6	10,721.6	1,114.0 11.6 %	-876.9 -7.6 %	-901.5 -7.8 %	0.0
AYK Region Fisheries Mgmt.	8,867.8	9,870.2	9,889.5	9,489.5	9,489.5	621.7 7.0 %	-380.7 -3.9 %	-400.0 -4.0 %	0.0
Westward Region Fisheries Mgmt	12,739.1	14,313.8	14,337.4	13,997.4	13,997.4	1,258.3 9.9 %	-316.4 -2.2 %	-340.0 -2.4 %	0.0
Statewide Fisheries Mgmt.	15,917.5	19,407.6	19,249.2	18,649.2	18,649.2	2,731.7 17.2 %	-758.4 -3.9 %	-600.0 -3.1 %	0.0
Commercial Fish Entry Commiss	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0
<b>Appropriation Total</b>	<b>63,193.7</b>	<b>72,301.2</b>	<b>72,044.3</b>	<b>69,004.9</b>	<b>69,004.9</b>	<b>5,811.2 9.2 %</b>	<b>-3,296.3 -4.6 %</b>	<b>-3,039.4 -4.2 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>									
Sport Fisheries	37,022.5	41,370.0	41,448.6	41,448.6	41,448.6	4,426.1 12.0 %	78.6 0.2 %	0.0	0.0
Sport Fish Hatcheries	5,141.6	5,762.3	5,767.5	5,767.5	5,767.5	625.9 12.2 %	5.2 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>42,164.1</b>	<b>47,132.3</b>	<b>47,216.1</b>	<b>47,216.1</b>	<b>47,216.1</b>	<b>5,052.0 12.0 %</b>	<b>83.8 0.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	30,720.0	33,985.5	47,223.4	47,223.4	47,223.4	16,503.4 53.7 %	13,237.9 39.0 %	0.0	0.0
WC Special Projects	11,216.1	13,149.6	0.0	0.0	0.0	-11,216.1 -100.0 %	-13,149.6 -100.0 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	849.9	913.9	916.9	916.9	916.9	67.0 7.9 %	3.0 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>42,786.0</b>	<b>48,049.0</b>	<b>48,140.3</b>	<b>48,140.3</b>	<b>48,140.3</b>	<b>5,354.3 12.5 %</b>	<b>91.3 0.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Support Services</b>									
Commissioner's Office	1,009.6	1,395.4	1,395.4	1,325.6	1,325.6	316.0 31.3 %	-69.8 -5.0 %	-69.8 -5.0 %	0.0
Administrative Services	11,003.1	11,624.1	11,645.0	11,645.0	11,645.0	641.9 5.8 %	20.9 0.2 %	0.0	0.0
Boards of Fisheries and Game	1,226.7	1,320.8	1,321.8	1,255.8	1,255.8	29.1 2.4 %	-65.0 -4.9 %	-66.0 -5.0 %	0.0
Advisory Committees	483.0	548.4	550.2	522.8	522.8	39.8 8.2 %	-25.6 -4.7 %	-27.4 -5.0 %	0.0
Habitat	4,540.5	5,781.2	5,795.8	5,506.7	5,506.7	966.2 21.3 %	-274.5 -4.7 %	-289.1 -5.0 %	0.0
State Subsistence Research	4,357.0	5,565.1	5,580.9	5,302.6	5,302.6	945.6 21.7 %	-262.5 -4.7 %	-278.3 -5.0 %	0.0
EVOS Trustee Council	1,405.3	2,518.2	2,518.2	2,392.3	2,392.3	987.0 70.2 %	-125.9 -5.0 %	-125.9 -5.0 %	0.0
State Facilities Maintenance	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0
F&G State Facilities Rent	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>29,535.8</b>	<b>33,854.0</b>	<b>33,908.1</b>	<b>33,051.6</b>	<b>33,051.6</b>	<b>3,515.8 11.9 %</b>	<b>-802.4 -2.4 %</b>	<b>-856.5 -2.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>177,679.6</b>	<b>201,336.5</b>	<b>201,308.8</b>	<b>197,412.9</b>	<b>197,412.9</b>	<b>19,733.3 11.1 %</b>	<b>-3,923.6 -1.9 %</b>	<b>-3,895.9 -1.9 %</b>	<b>0.0</b>

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPIn</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPIn to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>			
Funding Summary												
Unrestricted General (UGF)	55,492.2	50,516.4	50,609.1	50,509.1	50,509.1	-4,983.1	-9.0 %	-7.3	-100.0	-0.2 %	0.0	
Designated General (DGF)	13,409.8	14,897.5	14,905.5	13,562.5	13,562.5	152.7	1.1 %	-1,335.0	-9.0 %	-1,343.0	-9.0 %	0.0
Other State Funds (Other)	53,133.6	68,903.1	68,653.0	66,419.3	66,419.3	13,285.7	25.0 %	-2,483.8	-3.6 %	-2,233.7	-3.3 %	0.0
Federal Receipts (Fed)	55,644.0	67,019.5	67,141.2	66,922.0	66,922.0	11,278.0	20.3 %	-97.5	-0.1 %	-219.2	-0.3 %	0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**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.

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

**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).