

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Fish and Game

| <u>Allocation</u> | <u>[1] 19MgtPIn</u> | <u>[2] 20GovAmdTOT</u> | <u>[3] 20ConfCom</u> | <u>[4] All NewLeg</u> | <u>[5] HCSOpinCap</u> | <u>[6] 20 OpTOTAL</u> | <u>[6] - [1] 19MgtPIn to 20 OpTOTA</u> | | <u>[6] - [2] 20GovAmdT to 20 OpTOTA</u> | |
|--------------------------------|-------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--|---------------|---|---------------|
| Commercial Fisheries | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 7,553.1 | 7,500.1 | 7,867.3 | 0.0 | 0.0 | 7,867.3 | 314.2 | 4.2 % | 367.2 | 4.9 % |
| Central Region Fisheries Mgmt. | 7,443.0 | 7,407.8 | 7,765.9 | 0.0 | 0.0 | 7,765.9 | 322.9 | 4.3 % | 358.1 | 4.8 % |
| AYK Region Fisheries Mgmt. | 6,844.3 | 6,637.5 | 7,026.8 | 0.0 | 0.0 | 7,026.8 | 182.5 | 2.7 % | 389.3 | 5.9 % |
| Westward Region Fisheries Mgmt | 7,052.4 | 7,012.6 | 7,324.2 | 0.0 | 0.0 | 7,324.2 | 271.8 | 3.9 % | 311.6 | 4.4 % |
| Statewide Fisheries Management | 8,969.4 | 8,907.3 | 9,028.2 | 0.0 | 0.0 | 9,028.2 | 58.8 | 0.7 % | 120.9 | 1.4 % |
| Appropriation Total | 37,862.2 | 37,465.3 | 39,012.4 | 0.0 | 0.0 | 39,012.4 | 1,150.2 | 3.0 % | 1,547.1 | 4.1 % |
| Sport Fisheries | | | | | | | | | | |
| Sport Fisheries | 2,021.1 | 2,007.6 | 2,056.9 | 0.0 | 0.0 | 2,056.9 | 35.8 | 1.8 % | 49.3 | 2.5 % |
| Appropriation Total | 2,021.1 | 2,007.6 | 2,056.9 | 0.0 | 0.0 | 2,056.9 | 35.8 | 1.8 % | 49.3 | 2.5 % |
| Wildlife Conservation | | | | | | | | | | |
| Wildlife Conservation | 1,962.8 | 1,671.6 | 1,851.6 | 0.0 | 0.0 | 1,851.6 | -111.2 | -5.7 % | 180.0 | 10.8 % |
| Appropriation Total | 1,962.8 | 1,671.6 | 1,851.6 | 0.0 | 0.0 | 1,851.6 | -111.2 | -5.7 % | 180.0 | 10.8 % |
| Statewide Support Services | | | | | | | | | | |
| Administrative Services | 1,846.5 | 1,875.4 | 1,947.0 | 0.0 | 0.0 | 1,947.0 | 100.5 | 5.4 % | 71.6 | 3.8 % |
| Boards of Fisheries and Game | 1,233.8 | 1,155.2 | 1,202.1 | 0.0 | 0.0 | 1,202.1 | -31.7 | -2.6 % | 46.9 | 4.1 % |
| Advisory Committees | 487.5 | 425.8 | 500.8 | 0.0 | 0.0 | 500.8 | 13.3 | 2.7 % | 75.0 | 17.6 % |
| Appropriation Total | 3,567.8 | 3,456.4 | 3,649.9 | 0.0 | 0.0 | 3,649.9 | 82.1 | 2.3 % | 193.5 | 5.6 % |
| Habitat | | | | | | | | | | |
| Habitat | 3,617.1 | 3,390.5 | 3,662.1 | 0.0 | 0.0 | 3,662.1 | 45.0 | 1.2 % | 271.6 | 8.0 % |
| Appropriation Total | 3,617.1 | 3,390.5 | 3,662.1 | 0.0 | 0.0 | 3,662.1 | 45.0 | 1.2 % | 271.6 | 8.0 % |
| State Subsistence Research | | | | | | | | | | |
| State Subsistence Research | 2,552.3 | 2,418.8 | 2,655.4 | 0.0 | 0.0 | 2,655.4 | 103.1 | 4.0 % | 236.6 | 9.8 % |
| Appropriation Total | 2,552.3 | 2,418.8 | 2,655.4 | 0.0 | 0.0 | 2,655.4 | 103.1 | 4.0 % | 236.6 | 9.8 % |
| Agency Total | 51,583.3 | 50,410.2 | 52,888.3 | 0.0 | 0.0 | 52,888.3 | 1,305.0 | 2.5 % | 2,478.1 | 4.9 % |

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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| Numbers and Language Fund Groups: Unrestricted General |
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Agency: Department of Fish and Game

| Allocation | [1] 19MgtPln | [2] 20GovAmdTOT | [3] 20ConfCom | [4] A11 NewLeg | [5] HCSOpinCap | [6] 20 OpTOTAL | [6] - [1] 19MgtPln to 20 OpTOTA | [6] - [2] 20GovAmdT to 20 OpTOTA |
|----------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 51,583.3 | 50,410.2 | 52,888.3 | 0.0 | 0.0 | 52,888.3 | 1,305.0 2.5 % | 2,478.1 4.9 % |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).