

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Commercial Fisheries								
SE Region Fisheries Mgmt.	12,985.3	13,253.6	13,273.6	13,040.9	0.0	55.6 0.4 %	-212.7 -1.6 %	-232.7 -1.8 %
Central Region Fisheries Mgmt.	9,330.9	11,132.5	11,112.5	10,905.4	0.0	1,574.5 16.9 %	-227.1 -2.0 %	-207.1 -1.9 %
AYK Region Fisheries Mgmt.	9,017.1	10,143.8	10,025.6	9,413.8	0.0	396.7 4.4 %	-730.0 -7.2 %	-611.8 -6.1 %
Westward Region Fisheries Mgmt	12,659.2	14,503.8	14,503.8	14,159.3	0.0	1,500.1 11.8 %	-344.5 -2.4 %	-344.5 -2.4 %
Statewide Fisheries Management	17,070.9	18,935.1	17,835.1	18,807.7	0.0	1,736.8 10.2 %	-127.4 -0.7 %	972.6 5.5 %
Commercial Fish Entry Commissi	2,794.1	3,128.4	3,128.4	3,125.7	0.0	331.6 11.9 %	-2.7 -0.1 %	-2.7 -0.1 %
Appropriation Total	63,857.5	71,097.2	69,879.0	69,452.8	0.0	5,595.3 8.8 %	-1,644.4 -2.3 %	-426.2 -0.6 %
Sport Fisheries								
Sport Fisheries	37,409.7	42,232.7	42,223.6	41,789.8	0.0	4,380.1 11.7 %	-442.9 -1.0 %	-433.8 -1.0 %
Sport Fish Hatcheries	5,274.8	5,849.9	5,849.9	5,846.5	0.0	571.7 10.8 %	-3.4 -0.1 %	-3.4 -0.1 %
Appropriation Total	42,684.5	48,082.6	48,073.5	47,636.3	0.0	4,951.8 11.6 %	-446.3 -0.9 %	-437.2 -0.9 %
Wildlife Conservation								
Wildlife Conservation	31,577.5	48,858.0	47,858.0	47,043.0	0.0	15,465.5 49.0 %	-1,815.0 -3.7 %	-815.0 -1.7 %
WC Special Projects	12,385.3	0.0	0.0	0.0	0.0	-12,385.3 -100.0 %	0.0	0.0
Hunter Ed Public Shooting Rang	912.7	983.3	983.3	983.3	0.0	70.6 7.7 %	0.0	0.0
Appropriation Total	44,875.5	49,841.3	48,841.3	48,026.3	0.0	3,150.8 7.0 %	-1,815.0 -3.6 %	-815.0 -1.7 %
Statewide Support Services								
Commissioner's Office	1,053.9	1,325.6	1,325.6	1,300.1	0.0	246.2 23.4 %	-25.5 -1.9 %	-25.5 -1.9 %
Administrative Services	10,751.5	11,538.5	11,538.5	11,407.3	276.0	655.8 6.1 %	-131.2 -1.1 %	-131.2 -1.1 %
Boards of Fisheries and Game	1,218.0	1,255.8	1,255.8	1,177.2	0.0	-40.8 -3.3 %	-78.6 -6.3 %	-78.6 -6.3 %
Advisory Committees	494.1	522.8	522.8	461.1	0.0	-33.0 -6.7 %	-61.7 -11.8 %	-61.7 -11.8 %
Habitat	4,617.4	5,572.4	5,572.4	5,328.4	0.0	711.0 15.4 %	-244.0 -4.4 %	-244.0 -4.4 %
State Subsistence Research	4,458.6	5,356.0	5,474.2	5,161.4	0.0	702.8 15.8 %	-194.6 -3.6 %	-312.8 -5.7 %
EVOS Trustee Council	1,177.0	2,392.3	2,392.3	2,383.7	0.0	1,206.7 102.5 %	-8.6 -0.4 %	-8.6 -0.4 %
State Facilities Maintenance	3,216.5	5,100.8	5,100.8	5,100.8	0.0	1,884.3 58.6 %	0.0	0.0
Appropriation Total	26,987.0	33,064.2	33,182.4	32,320.0	276.0	5,333.0 19.8 %	-744.2 -2.3 %	-862.4 -2.6 %
Agency Total	178,404.5	202,085.3	199,976.2	197,435.4	276.0	19,030.9 10.7 %	-4,649.9 -2.3 %	-2,540.8 -1.3 %

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Funding Summary											
Unrestricted General (UGF)	50,358.7	51,583.3	51,577.2	50,380.8	0.0	22.1		-1,202.5	-2.3 %	-1,196.4	-2.3 %
Designated General (DGF)	12,280.7	15,636.2	14,233.2	14,138.9	0.0	1,858.2	15.1 %	-1,497.3	-9.6 %	-94.3	-0.7 %
Other State Funds (Other)	57,915.7	67,053.3	66,353.3	65,800.3	276.0	7,884.6	13.6 %	-1,253.0	-1.9 %	-553.0	-0.8 %
Federal Receipts (Fed)	57,849.4	67,812.5	67,812.5	67,115.4	0.0	9,266.0	16.0 %	-697.1	-1.0 %	-697.1	-1.0 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]