

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Commercial Fisheries										
SE Region Fisheries Mgmt.	13,253.6	13,731.3	0.0	308.0	308.0	14,039.3	785.7	5.9 %	308.0	2.2 %
Central Region Fisheries Mgmt.	11,132.5	11,072.3	0.0	250.1	250.1	11,322.4	189.9	1.7 %	250.1	2.3 %
AYK Region Fisheries Mgmt.	10,143.8	9,544.3	0.0	358.2	358.2	9,902.5	-241.3	-2.4 %	358.2	3.8 %
Westward Region Fisheries Mgmt	14,503.8	14,364.3	0.0	264.7	264.7	14,629.0	125.2	0.9 %	264.7	1.8 %
Statewide Fisheries Management	18,935.1	19,048.5	0.0	65.3	65.3	19,113.8	178.7	0.9 %	65.3	0.3 %
Commercial Fish Entry Commissi	3,128.4	3,125.7	0.0	2.7	2.7	3,128.4	0.0		2.7	0.1 %
Appropriation Total	71,097.2	70,886.4	0.0	1,249.0	1,249.0	72,135.4	1,038.2	1.5 %	1,249.0	1.8 %
Sport Fisheries										
Sport Fisheries	42,232.7	43,009.5	0.0	276.4	276.4	43,285.9	1,053.2	2.5 %	276.4	0.6 %
Sport Fish Hatcheries	5,849.9	5,890.6	0.0	3.4	3.4	5,894.0	44.1	0.8 %	3.4	0.1 %
Appropriation Total	48,082.6	48,900.1	0.0	279.8	279.8	49,179.9	1,097.3	2.3 %	279.8	0.6 %
Wildlife Conservation										
Wildlife Conservation	48,858.0	48,469.3	0.0	963.8	963.8	49,433.1	575.1	1.2 %	963.8	2.0 %
Hunter Ed Public Shooting Rang	983.3	1,002.7	0.0	0.0	0.0	1,002.7	19.4	2.0 %	0.0	
Appropriation Total	49,841.3	49,472.0	0.0	963.8	963.8	50,435.8	594.5	1.2 %	963.8	1.9 %
Statewide Support Services										
Commissioner's Office	1,325.6	1,161.9	0.0	0.0	0.0	1,161.9	-163.7	-12.3 %	0.0	
Administrative Services	11,538.5	11,581.6	0.0	0.0	0.0	11,581.6	43.1	0.4 %	0.0	
Boards of Fisheries and Game	1,255.8	1,224.1	0.0	0.0	0.0	1,224.1	-31.7	-2.5 %	0.0	
Advisory Committees	522.8	536.1	0.0	0.0	0.0	536.1	13.3	2.5 %	0.0	
EVOS Trustee Council	2,392.3	2,379.4	0.0	0.0	0.0	2,379.4	-12.9	-0.5 %	0.0	
State Facilities Maintenance	5,100.8	5,100.8	0.0	0.0	0.0	5,100.8	0.0		0.0	
Appropriation Total	22,135.8	21,983.9	0.0	0.0	0.0	21,983.9	-151.9	-0.7 %	0.0	
Habitat										
Habitat	5,572.4	5,442.3	0.0	202.7	202.7	5,645.0	72.6	1.3 %	202.7	3.7 %
Appropriation Total	5,572.4	5,442.3	0.0	202.7	202.7	5,645.0	72.6	1.3 %	202.7	3.7 %

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>		<u>[6] - [2] 20Budget to 20 OP T</u>	
State Subsistence Research										
State Subsistence Research	5,356.0	5,271.8	0.0	195.6	195.6	5,467.4	111.4	2.1 %	195.6	3.7 %
Appropriation Total	5,356.0	5,271.8	0.0	195.6	195.6	5,467.4	111.4	2.1 %	195.6	3.7 %
Agency Total	202,085.3	201,956.5	0.0	2,890.9	2,890.9	204,847.4	2,762.1	1.4 %	2,890.9	1.4 %
Funding Summary										
Unrestricted General (UGF)	51,583.3	51,351.3	0.0	1,536.8	1,536.8	52,888.1	1,304.8	2.5 %	1,536.8	3.0 %
Designated General (DGF)	15,636.2	14,235.4	0.0	47.3	47.3	14,282.7	-1,353.5	-8.7 %	47.3	0.3 %
Other State Funds (Other)	67,053.3	67,345.8	0.0	686.9	686.9	68,032.7	979.4	1.5 %	686.9	1.0 %
Federal Receipts (Fed)	67,812.5	69,024.0	0.0	619.9	619.9	69,643.9	1,831.4	2.7 %	619.9	0.9 %

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]