

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Commercial Fisheries												
SE Region Fisheries Mgmt.	13,253.6	13,273.6	13,540.9	14,090.8	14,090.8	837.2	6.3 %	817.2	6.2 %	549.9	4.1 %	0.0
Central Region Fisheries Mgmt.	11,132.5	10,312.5	10,905.4	11,357.6	11,357.6	225.1	2.0 %	1,045.1	10.1 %	452.2	4.1 %	0.0
AYK Region Fisheries Mgmt.	10,143.8	10,025.6	9,413.8	9,991.1	9,991.1	-152.7	-1.5 %	-34.5	-0.3 %	577.3	6.1 %	0.0
Westward Region Fisheries Mgmt	14,503.8	14,503.8	14,159.3	14,668.8	14,668.8	165.0	1.1 %	165.0	1.1 %	509.5	3.6 %	0.0
Statewide Fisheries Management	18,935.1	17,835.1	18,807.7	19,175.9	19,175.9	240.8	1.3 %	1,340.8	7.5 %	368.2	2.0 %	0.0
Commercial Fish Entry Commissi	3,128.4	3,128.4	3,125.7	3,128.4	3,128.4	0.0		0.0		2.7	0.1 %	0.0
Appropriation Total	71,097.2	69,079.0	69,952.8	72,412.6	72,412.6	1,315.4	1.9 %	3,333.6	4.8 %	2,459.8	3.5 %	0.0
Sport Fisheries												
Sport Fisheries	42,232.7	42,223.6	42,289.8	43,468.3	43,468.3	1,235.6	2.9 %	1,244.7	2.9 %	1,178.5	2.8 %	0.0
Sport Fish Hatcheries	5,849.9	5,849.9	5,846.5	5,894.0	5,894.0	44.1	0.8 %	44.1	0.8 %	47.5	0.8 %	0.0
Appropriation Total	48,082.6	48,073.5	48,136.3	49,362.3	49,362.3	1,279.7	2.7 %	1,288.8	2.7 %	1,226.0	2.5 %	0.0
Wildlife Conservation												
Wildlife Conservation	48,858.0	47,858.0	47,043.0	49,584.3	49,584.3	726.3	1.5 %	1,726.3	3.6 %	2,541.3	5.4 %	0.0
Hunter Ed Public Shooting Rang	983.3	983.3	983.3	1,002.7	1,002.7	19.4	2.0 %	19.4	2.0 %	19.4	2.0 %	0.0
Appropriation Total	49,841.3	48,841.3	48,026.3	50,587.0	50,587.0	745.7	1.5 %	1,745.7	3.6 %	2,560.7	5.3 %	0.0
Statewide Support Services												
Commissioner's Office	1,325.6	1,325.6	1,300.1	1,313.0	1,313.0	-12.6	-1.0 %	-12.6	-1.0 %	12.9	1.0 %	0.0
Administrative Services	11,538.5	11,538.5	11,436.7	11,587.0	11,587.0	48.5	0.4 %	48.5	0.4 %	150.3	1.3 %	0.0
Boards of Fisheries and Game	1,255.8	1,255.8	1,177.2	1,263.4	1,263.4	7.6	0.6 %	7.6	0.6 %	86.2	7.3 %	0.0
Advisory Committees	522.8	522.8	461.1	536.1	536.1	13.3	2.5 %	13.3	2.5 %	75.0	16.3 %	0.0
EVOS Trustee Council	2,392.3	2,392.3	2,383.7	2,388.0	2,388.0	-4.3	-0.2 %	-4.3	-0.2 %	4.3	0.2 %	0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0		0.0
Appropriation Total	22,135.8	22,135.8	21,859.6	22,188.3	22,188.3	52.5	0.2 %	52.5	0.2 %	328.7	1.5 %	0.0
Habitat												
Habitat	5,572.4	5,572.4	5,328.4	5,686.3	5,686.3	113.9	2.0 %	113.9	2.0 %	357.9	6.7 %	0.0
Appropriation Total	5,572.4	5,572.4	5,328.4	5,686.3	5,686.3	113.9	2.0 %	113.9	2.0 %	357.9	6.7 %	0.0

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Finance</u>	<u>[5] House</u>	<u>[5] - [1] 19MgtPIn to House</u>	<u>[5] - [2] 20Adj Bas to House</u>	<u>[5] - [3] 20GovAmd+ to House</u>	<u>[5] - [4] House Fin to House</u>			
State Subsistence Research												
State Subsistence Research	5,356.0	5,474.2	5,161.4	5,584.6	5,584.6	228.6	4.3 %	110.4	2.0 %	423.2	8.2 %	0.0
Appropriation Total	5,356.0	5,474.2	5,161.4	5,584.6	5,584.6	228.6	4.3 %	110.4	2.0 %	423.2	8.2 %	0.0
Agency Total	202,085.3	199,176.2	198,464.8	205,821.1	205,821.1	3,735.8	1.8 %	6,644.9	3.3 %	7,356.3	3.7 %	0.0
Funding Summary												
Unrestricted General (UGF)	51,583.3	51,577.2	50,410.2	53,443.7	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	0.0
Designated General (DGF)	15,636.2	14,233.2	14,138.9	14,282.7	14,282.7	-1,353.5	-8.7 %	49.5	0.3 %	143.8	1.0 %	0.0
Other State Funds (Other)	67,053.3	65,553.3	65,800.3	68,405.4	68,405.4	1,352.1	2.0 %	2,852.1	4.4 %	2,605.1	4.0 %	0.0
Federal Receipts (Fed)	67,812.5	67,812.5	68,115.4	69,689.3	69,689.3	1,876.8	2.8 %	1,876.8	2.8 %	1,573.9	2.3 %	0.0

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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.