

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
<b>Commercial Fisheries</b>												
SE Region Fisheries Mgmt.	9,132.8	9,132.8	8,939.2	9,379.2	9,379.2	246.4	2.7 %	246.4	2.7 %	440.0	4.9 %	0.0
Central Region Fisheries Mgmt.	8,691.0	8,691.0	8,492.9	8,905.0	8,905.0	214.0	2.5 %	214.0	2.5 %	412.1	4.9 %	0.0
AYK Region Fisheries Mgmt.	8,177.4	8,059.2	7,501.7	7,996.3	7,996.3	-181.1	-2.2 %	-62.9	-0.8 %	494.6	6.6 %	0.0
Westward Region Fisheries Mgmt	10,374.0	10,374.0	10,077.1	10,474.3	10,474.3	100.3	1.0 %	100.3	1.0 %	397.2	3.9 %	0.0
Statewide Fisheries Management	12,693.2	12,293.2	13,319.0	13,536.8	13,536.8	843.6	6.6 %	1,243.6	10.1 %	217.8	1.6 %	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
<b>Appropriation Total</b>	<b>52,196.8</b>	<b>51,678.6</b>	<b>51,455.6</b>	<b>53,420.0</b>	<b>53,420.0</b>	<b>1,223.2</b>	<b>2.3 %</b>	<b>1,741.4</b>	<b>3.4 %</b>	<b>1,964.4</b>	<b>3.8 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>												
Sport Fisheries	2,174.1	2,165.0	2,007.6	2,064.3	2,064.3	-109.8	-5.1 %	-100.7	-4.7 %	56.7	2.8 %	0.0
<b>Appropriation Total</b>	<b>2,174.1</b>	<b>2,165.0</b>	<b>2,007.6</b>	<b>2,064.3</b>	<b>2,064.3</b>	<b>-109.8</b>	<b>-5.1 %</b>	<b>-100.7</b>	<b>-4.7 %</b>	<b>56.7</b>	<b>2.8 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>												
Wildlife Conservation	2,962.8	1,962.8	1,671.6	2,002.8	2,002.8	-960.0	-32.4 %	40.0	2.0 %	331.2	19.8 %	0.0
<b>Appropriation Total</b>	<b>2,962.8</b>	<b>1,962.8</b>	<b>1,671.6</b>	<b>2,002.8</b>	<b>2,002.8</b>	<b>-960.0</b>	<b>-32.4 %</b>	<b>40.0</b>	<b>2.0 %</b>	<b>331.2</b>	<b>19.8 %</b>	<b>0.0</b>
<b>Statewide Support Services</b>												
Administrative Services	1,995.1	1,995.1	2,024.0	2,099.6	2,099.6	104.5	5.2 %	104.5	5.2 %	75.6	3.7 %	0.0
Boards of Fisheries and Game	1,233.8	1,233.8	1,155.2	1,241.4	1,241.4	7.6	0.6 %	7.6	0.6 %	86.2	7.5 %	0.0
Advisory Committees	487.5	487.5	425.8	500.8	500.8	13.3	2.7 %	13.3	2.7 %	75.0	17.6 %	0.0
<b>Appropriation Total</b>	<b>3,716.4</b>	<b>3,716.4</b>	<b>3,605.0</b>	<b>3,841.8</b>	<b>3,841.8</b>	<b>125.4</b>	<b>3.4 %</b>	<b>125.4</b>	<b>3.4 %</b>	<b>236.8</b>	<b>6.6 %</b>	<b>0.0</b>
<b>Habitat</b>												
Habitat	3,617.1	3,617.1	3,390.5	3,686.0	3,686.0	68.9	1.9 %	68.9	1.9 %	295.5	8.7 %	0.0
<b>Appropriation Total</b>	<b>3,617.1</b>	<b>3,617.1</b>	<b>3,390.5</b>	<b>3,686.0</b>	<b>3,686.0</b>	<b>68.9</b>	<b>1.9 %</b>	<b>68.9</b>	<b>1.9 %</b>	<b>295.5</b>	<b>8.7 %</b>	<b>0.0</b>
<b>State Subsistence Research</b>												
State Subsistence Research	2,552.3	2,670.5	2,418.8	2,711.5	2,711.5	159.2	6.2 %	41.0	1.5 %	292.7	12.1 %	0.0
<b>Appropriation Total</b>	<b>2,552.3</b>	<b>2,670.5</b>	<b>2,418.8</b>	<b>2,711.5</b>	<b>2,711.5</b>	<b>159.2</b>	<b>6.2 %</b>	<b>41.0</b>	<b>1.5 %</b>	<b>292.7</b>	<b>12.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>67,219.5</b>	<b>65,810.4</b>	<b>64,549.1</b>	<b>67,726.4</b>	<b>67,726.4</b>	<b>506.9</b>	<b>0.8 %</b>	<b>1,916.0</b>	<b>2.9 %</b>	<b>3,177.3</b>	<b>4.9 %</b>	<b>0.0</b>

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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

## 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.