

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	10,370.8	10,370.8	10,239.8	10,688.0	10,688.0	317.2 3.1 %	317.2 3.1 %	448.2 4.4 %	0.0	
2 Travel	191.8	191.8	110.1	211.8	211.8	20.0 10.4 %	20.0 10.4 %	101.7 92.4 %	0.0	
3 Services	1,734.9	1,754.9	2,184.9	2,184.9	2,184.9	450.0 25.9 %	430.0 24.5 %	0.0	0.0	
4 Commodities	874.4	874.4	924.4	924.4	924.4	50.0 5.7 %	50.0 5.7 %	0.0	0.0	
5 Capital Outlay	81.7	81.7	81.7	81.7	81.7	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,336.5	3,336.5	3,809.6	3,889.3	3,889.3	552.8 16.6 %	552.8 16.6 %	79.7 2.1 %	0.0	
1003 GF/Match (UGF)	210.7	210.7	209.2	215.1	215.1	4.4 2.1 %	4.4 2.1 %	5.9 2.8 %	0.0	
1004 Gen Fund (UGF)	7,342.4	7,342.4	7,290.9	7,703.7	7,703.7	361.3 4.9 %	361.3 4.9 %	412.8 5.7 %	0.0	
1005 GF/Prgm (DGF)	79.5	79.5	79.5	81.2	81.2	1.7 2.1 %	1.7 2.1 %	1.7 2.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	20.0	18.5	20.1	20.1	20.1 >999 %	0.1 0.5 %	1.6 8.6 %	0.0	
1024 Fish/Game (Other)	50.0	50.0	46.7	50.5	50.5	0.5 1.0 %	0.5 1.0 %	3.8 8.1 %	0.0	
1061 CIP Rcpts (Other)	59.5	59.5	59.5	59.9	59.9	0.4 0.7 %	0.4 0.7 %	0.4 0.7 %	0.0	
1108 Stat Desig (Other)	674.8	674.8	667.4	691.8	691.8	17.0 2.5 %	17.0 2.5 %	24.4 3.7 %	0.0	
1109 Test Fish (DGF)	804.2	804.2	797.0	810.6	810.6	6.4 0.8 %	6.4 0.8 %	13.6 1.7 %	0.0	
1201 CFEC Rcpts (DGF)	565.0	565.0	562.6	568.6	568.6	3.6 0.6 %	3.6 0.6 %	6.0 1.1 %	0.0	
1223 CharterRLF (DGF)	131.0	131.0	0.0	0.0	0.0	-131.0 -100.0 %	-131.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	62	62	62	62	-1 -1.6 %	0	0	0	
Perm Part Time	85	85	85	85	85	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,553.1	7,553.1	7,500.1	7,918.8	7,918.8	365.7 4.8 %	365.7 4.8 %	418.7 5.6 %	0.0
Designated General (DGF)	1,579.7	1,579.7	1,439.1	1,460.4	1,460.4	-119.3 -7.6 %	-119.3 -7.6 %	21.3 1.5 %	0.0
Other State Funds (Other)	784.3	804.3	792.1	822.3	822.3	38.0 4.8 %	18.0 2.2 %	30.2 3.8 %	0.0
Federal Receipts (Fed)	3,336.5	3,336.5	3,809.6	3,889.3	3,889.3	552.8 16.6 %	552.8 16.6 %	79.7 2.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	8,183.8	7,733.8	8,022.8	8,428.9	8,428.9	245.1 3.0 %	695.1 9.0 %	406.1 5.1 %	0.0	
2 Travel	97.0	82.2	50.9	97.0	97.0	0.0	14.8 18.0 %	46.1 90.6 %	0.0	
3 Services	2,140.0	1,844.8	2,120.0	2,120.0	2,120.0	-20.0 -0.9 %	275.2 14.9 %	0.0	0.0	
4 Commodities	633.5	573.5	633.5	633.5	633.5	0.0	60.0 10.5 %	0.0	0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	78.2	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	238.2	238.2	235.9	240.4	240.4	2.2 0.9 %	2.2 0.9 %	4.5 1.9 %	0.0	
1003 GF/Match (UGF)	267.9	267.9	267.9	271.6	271.6	3.7 1.4 %	3.7 1.4 %	3.7 1.4 %	0.0	
1004 Gen Fund (UGF)	7,175.1	7,175.1	7,139.9	7,529.5	7,529.5	354.4 4.9 %	354.4 4.9 %	389.6 5.5 %	0.0	
1005 GF/Prgm (DGF)	268.7	268.7	266.8	275.8	275.8	7.1 2.6 %	7.1 2.6 %	9.0 3.4 %	0.0	
1007 I/A Rcpts (Other)	115.0	95.0	94.2	95.0	95.0	-20.0 -17.4 %	0.0	0.8 0.8 %	0.0	
1061 CIP Rcpts (Other)	187.1	187.1	187.1	188.0	188.0	0.9 0.5 %	0.9 0.5 %	0.9 0.5 %	0.0	
1108 Stat Desig (Other)	1,901.2	1,101.2	1,895.3	1,929.2	1,929.2	28.0 1.5 %	828.0 75.2 %	33.9 1.8 %	0.0	
1109 Test Fish (DGF)	359.9	359.9	359.9	365.2	365.2	5.3 1.5 %	5.3 1.5 %	5.3 1.5 %	0.0	
1201 CFEC Rcpts (DGF)	458.4	458.4	458.4	462.9	462.9	4.5 1.0 %	4.5 1.0 %	4.5 1.0 %	0.0	
1223 CharterRLF (DGF)	161.0	161.0	0.0	0.0	0.0	-161.0 -100.0 %	-161.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	44	44	44	44	1 2.3 %	0	0	0	
Perm Part Time	121	121	121	121	121	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,443.0	7,443.0	7,407.8	7,801.1	7,801.1	358.1	4.8 %	358.1	4.8 %	393.3	5.3 %	0.0	
Designated General (DGF)	1,248.0	1,248.0	1,085.1	1,103.9	1,103.9	-144.1	-11.5 %	-144.1	-11.5 %	18.8	1.7 %	0.0	
Other State Funds (Other)	2,203.3	1,383.3	2,176.6	2,212.2	2,212.2	8.9	0.4 %	828.9	59.9 %	35.6	1.6 %	0.0	
Federal Receipts (Fed)	238.2	238.2	235.9	240.4	240.4	2.2	0.9 %	2.2	0.9 %	4.5	1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	7,037.2	6,919.0	6,454.0	6,884.5	6,884.5	-152.7 -2.2 %	-34.5 -0.5 %	430.5 6.7 %	0.0	
2 Travel	284.4	284.4	137.6	284.4	284.4	0.0	0.0	146.8 106.7 %	0.0	
3 Services	1,947.7	1,947.7	1,947.7	1,947.7	1,947.7	0.0	0.0	0.0	0.0	
4 Commodities	778.2	778.2	778.2	778.2	778.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	96.3	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,305.1	1,305.1	1,281.6	1,331.0	1,331.0	25.9 2.0 %	25.9 2.0 %	49.4 3.9 %	0.0	
1004 Gen Fund (UGF)	6,844.3	6,726.1	6,637.5	7,115.4	7,115.4	271.1 4.0 %	389.3 5.8 %	477.9 7.2 %	0.0	
1005 GF/Prgm (DGF)	289.8	289.8	289.0	296.1	296.1	6.3 2.2 %	6.3 2.2 %	7.1 2.5 %	0.0	
1007 I/A Rcpts (Other)	110.8	110.8	84.4	110.8	110.8	0.0	0.0	26.4 31.3 %	0.0	
1061 CIP Rcpts (Other)	326.3	326.3	326.3	328.1	328.1	1.8 0.6 %	1.8 0.6 %	1.8 0.6 %	0.0	
1108 Stat Desig (Other)	224.2	224.2	219.8	224.9	224.9	0.7 0.3 %	0.7 0.3 %	5.1 2.3 %	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	42.3	42.3	0.5 1.2 %	0.5 1.2 %	0.5 1.2 %	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	533.4	542.5	542.5	6.0 1.1 %	6.0 1.1 %	9.1 1.7 %	0.0	
1223 CharterRLF (DGF)	465.0	465.0	0.0	0.0	0.0	-465.0 -100.0 %	-465.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	74	74	74	74	74	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,844.3	6,726.1	6,637.5	7,115.4	7,115.4	271.1	4.0 %	389.3	5.8 %	477.9	7.2 %	0.0	
Designated General (DGF)	1,333.1	1,333.1	864.2	880.9	880.9	-452.2	-33.9 %	-452.2	-33.9 %	16.7	1.9 %	0.0	
Other State Funds (Other)	661.3	661.3	630.5	663.8	663.8	2.5	0.4 %	2.5	0.4 %	33.3	5.3 %	0.0	
Federal Receipts (Fed)	1,305.1	1,305.1	1,281.6	1,331.0	1,331.0	25.9	2.0 %	25.9	2.0 %	49.4	3.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	10,322.8	10,322.8	10,082.8	10,487.8	10,487.8	165.0 1.6 %	165.0 1.6 %	405.0 4.0 %	0.0	
2 Travel	271.9	271.9	167.4	271.9	271.9	0.0	0.0	104.5 62.4 %	0.0	
3 Services	2,937.3	2,937.3	2,937.3	2,937.3	2,937.3	0.0	0.0	0.0	0.0	
4 Commodities	882.4	882.4	882.4	882.4	882.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	89.4	89.4	89.4	89.4	89.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,389.0	2,389.0	2,353.6	2,423.2	2,423.2	34.2 1.4 %	34.2 1.4 %	69.6 3.0 %	0.0	
1004 Gen Fund (UGF)	7,052.4	7,052.4	7,012.6	7,364.0	7,364.0	311.6 4.4 %	311.6 4.4 %	351.4 5.0 %	0.0	
1005 GF/Prgm (DGF)	371.4	371.4	364.3	379.9	379.9	8.5 2.3 %	8.5 2.3 %	15.6 4.3 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	429.0	429.0	429.0	432.4	432.4	3.4 0.8 %	3.4 0.8 %	3.4 0.8 %	0.0	
1108 Stat Desig (Other)	1,291.8	1,291.8	1,279.6	1,318.9	1,318.9	27.1 2.1 %	27.1 2.1 %	39.3 3.1 %	0.0	
1109 Test Fish (DGF)	2,197.3	2,197.3	2,192.0	2,213.7	2,213.7	16.4 0.7 %	16.4 0.7 %	21.7 1.0 %	0.0	
1201 CFEC Rcpts (DGF)	512.9	512.9	508.2	516.7	516.7	3.8 0.7 %	3.8 0.7 %	8.5 1.7 %	0.0	
1223 CharterRLF (DGF)	240.0	240.0	0.0	0.0	0.0	-240.0 -100.0 %	-240.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	50	50	50	50	-1 -2.0 %	0	0	0	
Perm Part Time	82	82	82	82	82	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,052.4	7,052.4	7,012.6	7,364.0	7,364.0	311.6	4.4 %	311.6	4.4 %	351.4	5.0 %	0.0
Designated General (DGF)	3,321.6	3,321.6	3,064.5	3,110.3	3,110.3	-211.3	-6.4 %	-211.3	-6.4 %	45.8	1.5 %	0.0
Other State Funds (Other)	1,740.8	1,740.8	1,728.6	1,771.3	1,771.3	30.5	1.8 %	30.5	1.8 %	42.7	2.5 %	0.0
Federal Receipts (Fed)	2,389.0	2,389.0	2,353.6	2,423.2	2,423.2	34.2	1.4 %	34.2	1.4 %	69.6	3.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	11,762.4	11,762.4	11,762.4	12,003.2	12,003.2	240.8 2.0 %	240.8 2.0 %	240.8 2.0 %	0.0	
2 Travel	312.1	312.1	184.7	312.1	312.1	0.0	0.0	127.4 69.0 %	0.0	
3 Services	6,219.7	5,119.7	6,219.7	6,219.7	6,219.7	0.0	1,100.0 21.5 %	0.0	0.0	
4 Commodities	552.5	552.5	552.5	552.5	552.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	88.4	88.4	88.4	88.4	88.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,271.6	2,271.6	2,256.9	2,294.1	2,294.1	22.5 1.0 %	22.5 1.0 %	37.2 1.6 %	0.0	
1004 Gen Fund (UGF)	8,969.4	8,969.4	8,907.3	9,090.3	9,090.3	120.9 1.3 %	120.9 1.3 %	183.0 2.1 %	0.0	
1005 GF/Prgm (DGF)	1,394.9	1,394.9	1,384.2	1,399.3	1,399.3	4.4 0.3 %	4.4 0.3 %	15.1 1.1 %	0.0	
1007 I/A Rcpts (Other)	758.2	758.2	751.3	770.9	770.9	12.7 1.7 %	12.7 1.7 %	19.6 2.6 %	0.0	
1018 EVOS Civil (Other)	201.6	201.6	201.1	201.9	201.9	0.3 0.1 %	0.3 0.1 %	0.8 0.4 %	0.0	
1024 Fish/Game (Other)	902.7	202.7	202.7	218.7	218.7	-684.0 -75.8 %	16.0 7.9 %	16.0 7.9 %	0.0	
1061 CIP Rcpts (Other)	492.4	492.4	492.4	502.2	502.2	9.8 2.0 %	9.8 2.0 %	9.8 2.0 %	0.0	
1108 Stat Desig (Other)	1,615.4	1,615.4	1,584.3	1,651.3	1,651.3	35.9 2.2 %	35.9 2.2 %	67.0 4.2 %	0.0	
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	1,928.9	1,928.9	3,027.5	3,047.2	3,047.2	1,118.3 58.0 %	1,118.3 58.0 %	19.7 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	86	85	85	85	85	-1 -1.2 %	0	0	0	
Perm Part Time	15	15	15	15	15	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	8,969.4	8,969.4	8,907.3	9,090.3	9,090.3	120.9	1.3 %	120.9	1.3 %	183.0	2.1 %	0.0	
Designated General (DGF)	3,723.8	3,323.8	4,411.7	4,446.5	4,446.5	722.7	19.4 %	1,122.7	33.8 %	34.8	0.8 %	0.0	
Other State Funds (Other)	3,970.3	3,270.3	3,231.8	3,345.0	3,345.0	-625.3	-15.7 %	74.7	2.3 %	113.2	3.5 %	0.0	
Federal Receipts (Fed)	2,271.6	2,271.6	2,256.9	2,294.1	2,294.1	22.5	1.0 %	22.5	1.0 %	37.2	1.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

	[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
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	2,494.7	2,494.7	2,494.7	2,494.7	2,494.7	0.0	0.0	0.0	0.0
2 Travel	20.0	20.0	17.3	20.0	20.0	0.0	0.0	2.7 15.6 %	0.0
3 Services	538.3	538.3	538.3	538.3	538.3	0.0	0.0	0.0	0.0
4 Commodities	75.4	75.4	75.4	75.4	75.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1201 CFEC Rcpts (DGF)	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
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	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

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	25,501.7	25,492.6	25,342.6	26,237.3	26,237.3	735.6 2.9 %	744.7 2.9 %	894.7 3.5 %	0.0	
2 Travel	326.7	326.7	52.9	336.7	336.7	10.0 3.1 %	10.0 3.1 %	283.8 536.5 %	0.0	
3 Services	13,699.3	13,699.3	14,039.3	14,039.3	14,039.3	340.0 2.5 %	340.0 2.5 %	0.0	0.0	
4 Commodities	1,993.5	1,993.5	2,143.5	2,143.5	2,143.5	150.0 7.5 %	150.0 7.5 %	0.0	0.0	
5 Capital Outlay	711.5	711.5	711.5	711.5	711.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,646.5	16,646.5	17,032.4	17,369.8	17,369.8	723.3 4.3 %	723.3 4.3 %	337.4 2.0 %	0.0	
1003 GF/Match (UGF)	524.5	524.5	524.5	526.2	526.2	1.7 0.3 %	1.7 0.3 %	1.7 0.3 %	0.0	
1004 Gen Fund (UGF)	1,496.6	1,490.5	1,483.1	1,538.1	1,538.1	41.5 2.8 %	47.6 3.2 %	55.0 3.7 %	0.0	
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	841.0	841.0	840.8	848.3	848.3	7.3 0.9 %	7.3 0.9 %	7.5 0.9 %	0.0	
1024 Fish/Game (Other)	18,459.3	18,459.3	18,311.0	19,027.7	19,027.7	568.4 3.1 %	568.4 3.1 %	716.7 3.9 %	0.0	
1061 CIP Rcpts (Other)	2,128.8	2,128.8	2,128.8	2,166.9	2,166.9	38.1 1.8 %	38.1 1.8 %	38.1 1.8 %	0.0	
1108 Stat Desig (Other)	1,483.0	1,483.0	1,469.2	1,491.3	1,491.3	8.3 0.6 %	8.3 0.6 %	22.1 1.5 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1223 CharterRLF (DGF)	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	157	161	161	161	161	4 2.5 %	0	0	0	
Perm Part Time	147	144	144	144	144	-3 -2.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,021.1	2,015.0	2,007.6	2,064.3	2,064.3	43.2	2.1 %	49.3	2.4 %	56.7	2.8 %	0.0
Designated General (DGF)	153.0	150.0	0.0	0.0	0.0	-153.0	-100.0 %	-150.0	-100.0 %	0.0		0.0
Other State Funds (Other)	23,412.1	23,412.1	23,249.8	24,034.2	24,034.2	622.1	2.7 %	622.1	2.7 %	784.4	3.4 %	0.0
Federal Receipts (Fed)	16,646.5	16,646.5	17,032.4	17,369.8	17,369.8	723.3	4.3 %	723.3	4.3 %	337.4	2.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	2,457.3	2,457.3	2,457.3	2,501.4	2,501.4	44.1 1.8 %	44.1 1.8 %	44.1 1.8 %	0.0	
2 Travel	21.5	21.5	18.1	21.5	21.5	0.0	0.0	3.4 18.8 %	0.0	
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0	0.0	0.0	
4 Commodities	598.5	598.5	598.5	598.5	598.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	6.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,532.9	5,532.9	5,529.6	5,574.8	5,574.8	41.9 0.8 %	41.9 0.8 %	45.2 0.8 %	0.0	
1024 Fish/Game (Other)	224.9	224.9	224.8	226.0	226.0	1.1 0.5 %	1.1 0.5 %	1.2 0.5 %	0.0	
1061 CIP Rcpts (Other)	52.1	52.1	52.1	53.2	53.2	1.1 2.1 %	1.1 2.1 %	1.1 2.1 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	1 4.8 %	0	0	0	
Perm Part Time	4	3	3	3	3	-1 -25.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	317.0	317.0	316.9	319.2	319.2	2.2 0.7 %	2.2 0.7 %	2.3 0.7 %	0.0	
Federal Receipts (Fed)	5,532.9	5,532.9	5,529.6	5,574.8	5,574.8	41.9 0.8 %	41.9 0.8 %	45.2 0.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[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
Total	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
<u>Objects of Expenditure</u>												
1 Personal Services	28,450.7	28,450.7	28,330.7	29,177.0	29,177.0	726.3	2.6 %	726.3	2.6 %	846.3	3.0 %	0.0
2 Travel	1,336.4	1,336.4	781.4	1,336.4	1,336.4	0.0		0.0		555.0	71.0 %	0.0
3 Services	15,676.9	14,676.9	14,571.9	14,876.9	14,876.9	-800.0	-5.1 %	200.0	1.4 %	305.0	2.1 %	0.0
4 Commodities	3,394.0	3,394.0	3,359.0	3,394.0	3,394.0	0.0		0.0		35.0	1.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	800.0	800.0	800.0	>999 %	800.0	>999 %	800.0	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	32,232.0	32,232.0	31,832.3	32,695.1	32,695.1	463.1	1.4 %	463.1	1.4 %	862.8	2.7 %	0.0
1003 GF/Match (UGF)	41.2	41.2	41.2	41.6	41.6	0.4	1.0 %	0.4	1.0 %	0.4	1.0 %	0.0
1004 Gen Fund (UGF)	1,921.6	1,921.6	1,630.4	1,961.2	1,961.2	39.6	2.1 %	39.6	2.1 %	330.8	20.3 %	0.0
1007 I/A Rcpts (Other)	1,233.8	1,233.8	532.5	561.5	561.5	-672.3	-54.5 %	-672.3	-54.5 %	29.0	5.4 %	0.0
1024 Fish/Game (Other)	11,689.1	11,689.1	11,573.0	12,875.0	12,875.0	1,185.9	10.1 %	1,185.9	10.1 %	1,302.0	11.3 %	0.0
1061 CIP Rcpts (Other)	225.7	225.7	925.7	933.7	933.7	708.0	313.7 %	708.0	313.7 %	8.0	0.9 %	0.0
1108 Stat Desig (Other)	514.6	514.6	507.9	516.2	516.2	1.6	0.3 %	1.6	0.3 %	8.3	1.6 %	0.0
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	223	223	223	223	223	0		0		0		0
Perm Part Time	47	47	47	47	47	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,962.8	1,962.8	1,671.6	2,002.8	2,002.8	40.0	2.0 %	40.0	2.0 %	331.2	19.8 %	0.0
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0		0.0
Other State Funds (Other)	13,663.2	13,663.2	13,539.1	14,886.4	14,886.4	1,223.2	9.0 %	1,223.2	9.0 %	1,347.3	10.0 %	0.0
Federal Receipts (Fed)	32,232.0	32,232.0	31,832.3	32,695.1	32,695.1	463.1	1.4 %	463.1	1.4 %	862.8	2.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[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
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	621.8	621.8	621.8	641.2	641.2	19.4 3.1 %	19.4 3.1 %	19.4 3.1 %	0.0
2 Travel	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
3 Services	251.0	251.0	251.0	251.0	251.0	0.0	0.0	0.0	0.0
4 Commodities	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1024 Fish/Game (Other)	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
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	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

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	[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
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	1,043.6	1,201.1	1,201.1	1,201.2	1,201.2	157.6 15.1 %	0.1	0.1	0.0
2 Travel	75.0	75.0	49.5	62.3	62.3	-12.7 -16.9 %	-12.7 -16.9 %	12.8 25.9 %	0.0
3 Services	190.4	32.9	32.9	32.9	32.9	-157.5 -82.7 %	0.0	0.0	0.0
4 Commodities	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	107.0	107.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,218.6	1,193.1	1,206.0	1,206.0	-12.6 -1.0 %	-12.6 -1.0 %	12.9 1.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	8	8	8	8	1 14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,218.6	1,218.6	1,193.1	1,206.0	1,206.0	-12.6 -1.0 %	-12.6 -1.0 %	12.9 1.1 %	0.0
Federal Receipts (Fed)	107.0	107.0	107.0	107.0	107.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	5,711.5	5,513.2	5,392.6	5,537.5	5,537.5	-174.0 -3.0 %	24.3 0.4 %	144.9 2.7 %	0.0	
2 Travel	46.3	46.3	35.7	41.1	41.1	-5.2 -11.2 %	-5.2 -11.2 %	5.4 15.1 %	0.0	
3 Services	5,448.5	5,646.8	5,676.2	5,676.2	5,676.2	227.7 4.2 %	29.4 0.5 %	0.0	0.0	
4 Commodities	217.2	217.2	217.2	217.2	217.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,794.4	1,794.4	1,762.1	1,773.4	1,773.4	-21.0 -1.2 %	-21.0 -1.2 %	11.3 0.6 %	0.0	
1004 Gen Fund (UGF)	1,846.5	1,846.5	1,875.4	1,947.3	1,947.3	100.8 5.5 %	100.8 5.5 %	71.9 3.8 %	0.0	
1005 GF/Prgm (DGF)	148.6	148.6	148.6	152.3	152.3	3.7 2.5 %	3.7 2.5 %	3.7 2.5 %	0.0	
1007 I/A Rcpts (Other)	6,933.2	6,933.2	6,834.8	6,896.4	6,896.4	-36.8 -0.5 %	-36.8 -0.5 %	61.6 0.9 %	0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	341.3	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	145.4	145.4	145.4	146.9	146.9	1.5 1.0 %	1.5 1.0 %	1.5 1.0 %	0.0	
1108 Stat Desig (Other)	329.1	329.1	329.1	329.4	329.4	0.3 0.1 %	0.3 0.1 %	0.3 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	54	53	52	52	52	-2 -3.7 %	-1 -1.9 %	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,846.5	1,846.5	1,875.4	1,947.3	1,947.3	100.8 5.5 %	100.8 5.5 %	71.9 3.8 %	0.0	
Designated General (DGF)	148.6	148.6	148.6	152.3	152.3	3.7 2.5 %	3.7 2.5 %	3.7 2.5 %	0.0	
Other State Funds (Other)	7,749.0	7,749.0	7,650.6	7,714.0	7,714.0	-35.0 -0.5 %	-35.0 -0.5 %	63.4 0.8 %	0.0	
Federal Receipts (Fed)	1,794.4	1,794.4	1,762.1	1,773.4	1,773.4	-21.0 -1.2 %	-21.0 -1.2 %	11.3 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	674.1	674.1	674.1	681.7	681.7	7.6 1.1 %	7.6 1.1 %	7.6 1.1 %	0.0	
2 Travel	207.0	207.0	128.4	207.0	207.0	0.0	0.0	78.6 61.2 %	0.0	
3 Services	349.3	349.3	349.3	349.3	349.3	0.0	0.0	0.0	0.0	
4 Commodities	25.4	25.4	25.4	25.4	25.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[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	
Total	522.8	522.8	461.1	536.1	536.1	13.3 2.5 %	13.3 2.5 %	75.0 16.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	368.0	373.0	373.0	386.3	386.3	18.3 5.0 %	13.3 3.6 %	13.3 3.6 %	0.0	
2 Travel	147.3	147.3	85.6	147.3	147.3	0.0	0.0	61.7 72.1 %	0.0	
3 Services	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	0.0	
4 Commodities	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	487.5	487.5	425.8	500.8	500.8	13.3 2.7 %	13.3 2.7 %	75.0 17.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	487.5	487.5	425.8	500.8	500.8	13.3 2.7 %	13.3 2.7 %	75.0 17.6 %	0.0	
Federal Receipts (Fed)	35.3	35.3	35.3	35.3	35.3	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

	[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	
Total	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	
<u>Objects of Expenditure</u>										
1 Personal Services	574.2	583.7	583.7	583.7	583.7	9.5 1.7 %	0.0	0.0	0.0	
2 Travel	115.6	115.6	107.0	111.3	111.3	-4.3 -3.7 %	-4.3 -3.7 %	4.3 4.0 %	0.0	
3 Services	1,559.2	1,549.7	1,549.7	1,549.7	1,549.7	-9.5 -0.6 %	0.0	0.0	0.0	
4 Commodities	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
5 Capital Outlay	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	456.9	456.9	0.0	0.0	0.0	0.0	
1018 EVOS Civil (Other)	1,935.4	1,935.4	1,926.8	1,931.1	1,931.1	-4.3 -0.2 %	-4.3 -0.2 %	4.3 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,935.4	1,935.4	1,926.8	1,931.1	1,931.1	-4.3 -0.2 %	-4.3 -0.2 %	4.3 0.2 %	0.0	
Federal Receipts (Fed)	456.9	456.9	456.9	456.9	456.9	0.0	0.0	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	[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
Total	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[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	
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	
<u>Objects of Expenditure</u>										
1 Personal Services	4,444.6	4,405.0	4,202.3	4,518.9	4,518.9	74.3 1.7 %	113.9 2.6 %	316.6 7.5 %	0.0	
2 Travel	96.5	96.5	55.2	96.5	96.5	0.0	0.0	41.3 74.8 %	0.0	
3 Services	831.5	871.1	871.1	871.1	871.1	39.6 4.8 %	0.0	0.0	0.0	
4 Commodities	179.8	179.8	179.8	179.8	179.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.2	111.2	110.2	114.3	114.3	3.1 2.8 %	3.1 2.8 %	4.1 3.7 %	0.0	
1004 Gen Fund (UGF)	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	
1007 I/A Rcpts (Other)	1,183.2	1,183.2	1,171.1	1,211.6	1,211.6	28.4 2.4 %	28.4 2.4 %	40.5 3.5 %	0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	109.9	109.9	108.3	112.0	112.0	2.1 1.9 %	2.1 1.9 %	3.7 3.4 %	0.0	
1061 CIP Rcpts (Other)	259.8	259.8	259.8	266.7	266.7	6.9 2.7 %	6.9 2.7 %	6.9 2.7 %	0.0	
1108 Stat Desig (Other)	279.2	279.2	276.5	283.7	283.7	4.5 1.6 %	4.5 1.6 %	7.2 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	37	37	36	37	37	0	0	1 2.8 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,844.1	1,844.1	1,827.7	1,886.0	1,886.0	41.9 2.3 %	41.9 2.3 %	58.3 3.2 %	0.0	
Federal Receipts (Fed)	111.2	111.2	110.2	114.3	114.3	3.1 2.8 %	3.1 2.8 %	4.1 3.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research
Allocation: State Subsistence Research**

	[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			
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
<u>Objects of Expenditure</u>												
1 Personal Services	3,973.1	4,070.9	3,875.3	4,181.3	4,181.3	208.2	5.2 %	110.4	2.7 %	306.0	7.9 %	0.0
2 Travel	245.7	245.7	128.5	245.7	245.7	0.0		0.0		117.2	91.2 %	0.0
3 Services	950.4	970.8	970.8	970.8	970.8	20.4	2.1 %	0.0		0.0		0.0
4 Commodities	181.8	181.8	181.8	181.8	181.8	0.0		0.0		0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,355.9	1,355.9	1,312.0	1,384.7	1,384.7	28.8	2.1 %	28.8	2.1 %	72.7	5.5 %	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	598.4	598.4	588.4	615.8	615.8	17.4	2.9 %	17.4	2.9 %	27.4	4.7 %	0.0
1061 CIP Rcpts (Other)	485.4	485.4	485.4	502.7	502.7	17.3	3.6 %	17.3	3.6 %	17.3	3.6 %	0.0
1108 Stat Desig (Other)	364.0	364.0	356.8	369.9	369.9	5.9	1.6 %	5.9	1.6 %	13.1	3.7 %	0.0
<u>Positions</u>												
Perm Full Time	21	21	20	21	21	0		0		1	5.0 %	0
Perm Part Time	24	24	24	24	24	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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
Other State Funds (Other)	1,447.8	1,447.8	1,430.6	1,488.4	1,488.4	40.6	2.8 %	40.6	2.8 %	57.8	4.0 %	0.0
Federal Receipts (Fed)	1,355.9	1,355.9	1,312.0	1,384.7	1,384.7	28.8	2.1 %	28.8	2.1 %	72.7	5.5 %	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.