

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

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| Numbers and Language |
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Agency: Department of Fish and Game

| Allocation                     | [1]<br>19MgtP1n | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HouseCS1 | [5]<br>House Finance | [5] - [1]<br>19MgtP1n to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [2]<br>20Adj Bas to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [3]<br>20GovAmd+ to House Fin | [5] - [4]<br>HouseCS1 to House Fin | [5] - [4]<br>HouseCS1 to House Fin |              |
|--------------------------------|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|------------------------------------|--------------|
| Commercial Fisheries           |                 |                   |                  |                 |                      |                                    |                                     |                                     |                                     |                                     |                                    |                                    |              |
| SE Region Fisheries Mgmt.      | 13,253.6        | 13,273.6          | 13,540.9         | 13,590.8        | 14,090.8             | 837.2                              | 6.3 %                               | 817.2                               | 6.2 %                               | 549.9                               | 4.1 %                              | 500.0                              | 3.7 %        |
| 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                                |              |
| <b>Appropriation Total</b>     | <b>71,097.2</b> | <b>69,079.0</b>   | <b>69,952.8</b>  | <b>71,912.6</b> | <b>72,412.6</b>      | <b>1,315.4</b>                     | <b>1.9 %</b>                        | <b>3,333.6</b>                      | <b>4.8 %</b>                        | <b>2,459.8</b>                      | <b>3.5 %</b>                       | <b>500.0</b>                       | <b>0.7 %</b> |
| Sport Fisheries                |                 |                   |                  |                 |                      |                                    |                                     |                                     |                                     |                                     |                                    |                                    |              |
| Sport Fisheries                | 42,232.7        | 42,223.6          | 42,289.8         | 42,968.3        | 43,468.3             | 1,235.6                            | 2.9 %                               | 1,244.7                             | 2.9 %                               | 1,178.5                             | 2.8 %                              | 500.0                              | 1.2 %        |
| 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                                |              |
| <b>Appropriation Total</b>     | <b>48,082.6</b> | <b>48,073.5</b>   | <b>48,136.3</b>  | <b>48,862.3</b> | <b>49,362.3</b>      | <b>1,279.7</b>                     | <b>2.7 %</b>                        | <b>1,288.8</b>                      | <b>2.7 %</b>                        | <b>1,226.0</b>                      | <b>2.5 %</b>                       | <b>500.0</b>                       | <b>1.0 %</b> |
| Wildlife Conservation          |                 |                   |                  |                 |                      |                                    |                                     |                                     |                                     |                                     |                                    |                                    |              |
| Wildlife Conservation          | 48,858.0        | 47,858.0          | 47,043.0         | 49,384.3        | 49,584.3             | 726.3                              | 1.5 %                               | 1,726.3                             | 3.6 %                               | 2,541.3                             | 5.4 %                              | 200.0                              | 0.4 %        |
| 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                                |              |
| <b>Appropriation Total</b>     | <b>49,841.3</b> | <b>48,841.3</b>   | <b>48,026.3</b>  | <b>50,387.0</b> | <b>50,587.0</b>      | <b>745.7</b>                       | <b>1.5 %</b>                        | <b>1,745.7</b>                      | <b>3.6 %</b>                        | <b>2,560.7</b>                      | <b>5.3 %</b>                       | <b>200.0</b>                       | <b>0.4 %</b> |
| 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                                |              |
| <b>Appropriation Total</b>     | <b>22,135.8</b> | <b>22,135.8</b>   | <b>21,859.6</b>  | <b>22,188.3</b> | <b>22,188.3</b>      | <b>52.5</b>                        | <b>0.2 %</b>                        | <b>52.5</b>                         | <b>0.2 %</b>                        | <b>328.7</b>                        | <b>1.5 %</b>                       | <b>0.0</b>                         |              |
| 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                                |              |
| <b>Appropriation Total</b>     | <b>5,572.4</b>  | <b>5,572.4</b>    | <b>5,328.4</b>   | <b>5,686.3</b>  | <b>5,686.3</b>       | <b>113.9</b>                       | <b>2.0 %</b>                        | <b>113.9</b>                        | <b>2.0 %</b>                        | <b>357.9</b>                        | <b>6.7 %</b>                       | <b>0.0</b>                         |              |

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| <u>Allocation</u>          | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Adj Base</u> | <u>[3]<br/>20GovAmd+</u> | <u>[4]<br/>HouseCS1</u> | <u>[5]<br/>House Finance</u> | <u>[5] - [1]<br/>19MgtP1n to House Fin</u> | <u>[5] - [2]<br/>20Adj Bas to House Fin</u> | <u>[5] - [3]<br/>20GovAmd+ to House Fin</u> | <u>[5] - [4]<br/>HouseCS1 to House Fin</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            |              |
| <b>Appropriation Total</b> | <b>5,356.0</b>          | <b>5,474.2</b>            | <b>5,161.4</b>           | <b>5,584.6</b>          | <b>5,584.6</b>               | <b>228.6</b>                               | <b>4.3 %</b>                                | <b>110.4</b>                                | <b>2.0 %</b>                               | <b>423.2</b>   | <b>8.2 %</b> | <b>0.0</b>     |              |
| <b>Agency Total</b>        | <b>202,085.3</b>        | <b>199,176.2</b>          | <b>198,464.8</b>         | <b>204,621.1</b>        | <b>205,821.1</b>             | <b>3,735.8</b>                             | <b>1.8 %</b>                                | <b>6,644.9</b>                              | <b>3.3 %</b>                               | <b>7,356.3</b> | <b>3.7 %</b> | <b>1,200.0</b> | <b>0.6 %</b> |
| 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                 | 68,205.4                | 68,405.4                     | 1,352.1                                    | 2.0 %                                       | 2,852.1                                     | 4.4 %                                      | 2,605.1        | 4.0 %        | 200.0          | 0.3 %        |
| Federal Receipts (Fed)     | 67,812.5                | 67,812.5                  | 68,115.4                 | 68,689.3                | 69,689.3                     | 1,876.8                                    | 2.8 %                                       | 1,876.8                                     | 2.8 %                                      | 1,573.9        | 2.3 %        | 1,000.0        | 1.5 %        |

## 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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

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