

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

<b>Numbers</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,253.6	13,273.6	13,540.9	13,900.4	13,540.9	287.3 2.2 %	267.3 2.0 %	0.0	-359.5 -2.6 %
Central Region Fisheries Mgmt.	11,132.5	10,312.5	10,905.4	11,190.7	10,905.4	-227.1 -2.0 %	592.9 5.7 %	0.0	-285.3 -2.5 %
AYK Region Fisheries Mgmt.	10,143.8	10,025.6	9,413.8	9,860.6	9,413.8	-730.0 -7.2 %	-611.8 -6.1 %	0.0	-446.8 -4.5 %
Westward Region Fisheries Mgmt	14,503.8	14,503.8	14,159.3	14,463.8	14,159.3	-344.5 -2.4 %	-344.5 -2.4 %	0.0	-304.5 -2.1 %
Statewide Fisheries Management	18,935.1	17,835.1	18,807.7	18,935.1	18,807.7	-127.4 -0.7 %	972.6 5.5 %	0.0	-127.4 -0.7 %
Commercial Fish Entry Commissi	3,128.4	3,128.4	3,125.7	3,128.4	3,125.7	-2.7 -0.1 %	-2.7 -0.1 %	0.0	-2.7 -0.1 %
Appropriation Total	71,097.2	69,079.0	69,952.8	71,479.0	69,952.8	-1,144.4 -1.6 %	873.8 1.3 %	0.0	-1,526.2 -2.1 %
Sport Fisheries									
Sport Fisheries	41,732.7	41,723.6	41,789.8	42,423.6	41,789.8	57.1 0.1 %	66.2 0.2 %	0.0	-633.8 -1.5 %
Sport Fish Hatcheries	5,849.9	5,849.9	5,846.5	5,849.9	5,846.5	-3.4 -0.1 %	-3.4 -0.1 %	0.0	-3.4 -0.1 %
Appropriation Total	47,582.6	47,573.5	47,636.3	48,273.5	47,636.3	53.7 0.1 %	62.8 0.1 %	0.0	-637.2 -1.3 %
Wildlife Conservation									
Wildlife Conservation	48,858.0	47,858.0	47,043.0	48,858.0	47,043.0	-1,815.0 -3.7 %	-815.0 -1.7 %	0.0	-1,815.0 -3.7 %
Hunter Ed Public Shooting Rang	983.3	983.3	983.3	983.3	983.3	0.0	0.0	0.0	0.0
Appropriation Total	49,841.3	48,841.3	48,026.3	49,841.3	48,026.3	-1,815.0 -3.6 %	-815.0 -1.7 %	0.0	-1,815.0 -3.6 %
Statewide Support Services									
Commissioner's Office	1,325.6	1,325.6	1,300.1	1,312.9	1,161.8	-163.8 -12.4 %	-163.8 -12.4 %	-138.3 -10.6 %	-151.1 -11.5 %
Administrative Services	11,538.5	11,538.5	11,436.7	11,442.1	11,436.7	-101.8 -0.9 %	-101.8 -0.9 %	0.0	-5.4
Boards of Fisheries and Game	1,255.8	1,255.8	1,177.2	1,255.8	1,177.2	-78.6 -6.3 %	-78.6 -6.3 %	0.0	-78.6 -6.3 %
Advisory Committees	522.8	522.8	461.1	522.8	461.1	-61.7 -11.8 %	-61.7 -11.8 %	0.0	-61.7 -11.8 %
Habitat	5,572.4	5,572.4	5,328.4	5,572.4	5,328.4	-244.0 -4.4 %	-244.0 -4.4 %	0.0	-244.0 -4.4 %
State Subsistence Research	5,356.0	5,474.2	5,161.4	5,474.2	5,161.4	-194.6 -3.6 %	-312.8 -5.7 %	0.0	-312.8 -5.7 %
EVOS Trustee Council	2,392.3	2,392.3	2,383.7	2,388.0	2,383.7	-8.6 -0.4 %	-8.6 -0.4 %	0.0	-4.3 -0.2 %
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	33,064.2	33,182.4	32,349.4	33,069.0	32,211.1	-853.1 -2.6 %	-971.3 -2.9 %	-138.3 -0.4 %	-857.9 -2.6 %
Agency Total	201,585.3	198,676.2	197,964.8	202,662.8	197,826.5	-3,758.8 -1.9 %	-849.7 -0.4 %	-138.3 -0.1 %	-4,836.3 -2.4 %

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Funding Summary									
Unrestricted General (UGF)	51,583.3	51,577.2	50,410.2	52,603.4	50,410.2	-1,173.1 -2.3 %	-1,167.0 -2.3 %	0.0	-2,193.2 -4.2 %
Designated General (DGF)	15,636.2	14,233.2	14,138.9	14,186.2	14,138.9	-1,497.3 -9.6 %	-94.3 -0.7 %	0.0	-47.3 -0.3 %
Other State Funds (Other)	66,553.3	65,053.3	65,300.3	67,092.5	65,162.0	-1,391.3 -2.1 %	108.7 0.2 %	-138.3 -0.2 %	-1,930.5 -2.9 %
Federal Receipts (Fed)	67,812.5	67,812.5	68,115.4	68,780.7	68,115.4	302.9 0.4 %	302.9 0.4 %	0.0	-665.3 -1.0 %

## 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.

**HseLessSalAdj (House Less Sal Adjusts)** - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

**SenateSub (Senate Subcommittee)** - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.