

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,722.7	9,058.8	9,080.7	8,679.0	0.0	-43.7 -0.5 %	-379.8 -4.2 %	-401.7 -4.4 %
Central Region Fisheries Mgmt.	8,614.0	8,628.7	8,655.9	8,608.7	0.0	-5.3 -0.1 %	-20.0 -0.2 %	-47.2 -0.5 %
AYK Region Fisheries Mgmt.	7,890.8	7,603.8	7,622.7	7,323.1	0.0	-567.7 -7.2 %	-280.7 -3.7 %	-299.6 -3.9 %
Westward Region Fisheries Mgmt	10,159.8	10,217.4	10,248.4	10,125.2	0.0	-34.6 -0.3 %	-92.2 -0.9 %	-123.2 -1.2 %
Statewide Fisheries Management	12,197.1	13,462.6	13,490.9	13,331.9	0.0	1,134.8 9.3 %	-130.7 -1.0 %	-159.0 -1.2 %
Commercial Fish Entry Commissi	2,920.6	3,125.7	3,125.7	3,125.7	0.0	205.1 7.0 %	0.0	0.0
Appropriation Total	50,505.0	52,097.0	52,224.3	51,193.6	0.0	688.6 1.4 %	-903.4 -1.7 %	-1,030.7 -2.0 %
Sport Fisheries								
Sport Fisheries	2,168.6	2,056.9	2,064.3	1,814.3	0.0	-354.3 -16.3 %	-242.6 -11.8 %	-250.0 -12.1 %
Appropriation Total	2,168.6	2,056.9	2,064.3	1,814.3	0.0	-354.3 -16.3 %	-242.6 -11.8 %	-250.0 -12.1 %
Wildlife Conservation								
Wildlife Conservation	2,962.7	1,711.6	1,716.2	1,707.2	0.0	-1,255.5 -42.4 %	-4.4 -0.3 %	-9.0 -0.5 %
Appropriation Total	2,962.7	1,711.6	1,716.2	1,707.2	0.0	-1,255.5 -42.4 %	-4.4 -0.3 %	-9.0 -0.5 %
Statewide Support Services								
Administrative Services	1,915.9	2,099.1	2,099.8	2,099.8	0.0	183.9 9.6 %	0.7	0.0
Boards of Fisheries and Game	1,199.9	1,202.1	1,204.9	1,180.4	0.0	-19.5 -1.6 %	-21.7 -1.8 %	-24.5 -2.0 %
Advisory Committees	498.0	500.8	503.4	503.4	0.0	5.4 1.1 %	2.6 0.5 %	0.0
Appropriation Total	3,613.8	3,802.0	3,808.1	3,783.6	0.0	169.8 4.7 %	-18.4 -0.5 %	-24.5 -0.6 %
Habitat								
Habitat	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
Appropriation Total	3,556.6	3,459.4	3,473.1	3,449.1	0.0	-107.5 -3.0 %	-10.3 -0.3 %	-24.0 -0.7 %
State Subsistence Research								
State Subsistence Research	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Appropriation Total	2,477.8	2,459.8	2,468.7	2,468.7	0.0	-9.1 -0.4 %	8.9 0.4 %	0.0
Agency Total	65,284.5	65,586.7	65,754.7	64,416.5	0.0	-868.0 -1.3 %	-1,170.2 -1.8 %	-1,338.2 -2.0 %

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Funding Summary								
Unrestricted General (UGF)	51,295.5	51,351.3	51,497.7	50,159.5	0.0	-1,136.0 -2.2 %	-1,191.8 -2.3 %	-1,338.2 -2.6 %
Designated General (DGF)	13,989.0	14,235.4	14,257.0	14,257.0	0.0	268.0 1.9 %	21.6 0.2 %	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.