

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House		
Commercial Fisheries									
SE Region Fisheries Mgmt.	13,770.4	13,808.0	13,406.1	13,807.8	37.4	0.3 %	-0.2		401.7 3.0 %
Central Region Fisheries Mgmt.	11,081.3	11,115.7	11,066.6	11,207.9	126.6	1.1 %	92.2	0.8 %	141.3 1.3 %
AYK Region Fisheries Mgmt.	9,598.6	9,621.5	9,320.8	9,620.4	21.8	0.2 %	-1.1		299.6 3.2 %
Westward Region Fisheries Mgmt	14,411.9	14,455.0	14,327.7	14,450.9	39.0	0.3 %	-4.1		123.2 0.9 %
Statewide Fisheries Management	19,101.7	19,147.9	18,991.2	19,150.2	48.5	0.3 %	2.3		159.0 0.8 %
Commercial Fish Entry Commissi	3,125.7	3,125.7	3,125.7	3,125.7	0.0		0.0		0.0
Appropriation Total	71,089.6	71,273.8	70,238.1	71,362.9	273.3	0.4 %	89.1	0.1 %	1,124.8 1.6 %
Sport Fisheries									
Sport Fisheries	43,285.9	43,278.5	43,027.1	43,177.1	-108.8	-0.3 %	-101.4	-0.2 %	150.0 0.3 %
Sport Fish Hatcheries	5,894.0	5,869.6	5,860.4	5,860.4	-33.6	-0.6 %	-9.2	-0.2 %	0.0
Appropriation Total	49,179.9	49,148.1	48,887.5	49,037.5	-142.4	-0.3 %	-110.6	-0.2 %	150.0 0.3 %
Wildlife Conservation									
Wildlife Conservation	49,293.1	49,431.1	49,453.6	49,453.6	160.5	0.3 %	22.5		0.0
Hunter Ed Public Shooting Rang	1,002.7	1,006.7	1,007.3	1,007.3	4.6	0.5 %	0.6	0.1 %	0.0
Appropriation Total	50,295.8	50,437.8	50,460.9	50,460.9	165.1	0.3 %	23.1		0.0
Statewide Support Services									
Commissioner's Office	1,161.9	1,161.9	1,161.9	1,161.9	0.0		0.0		0.0
Administrative Services	11,581.6	11,750.8	11,751.5	11,751.5	169.9	1.5 %	0.7		0.0
Boards of Fisheries and Game	1,224.1	1,226.9	1,202.5	1,227.0	2.9	0.2 %	0.1		24.5 2.0 %
Advisory Committees	536.1	538.7	539.5	539.5	3.4	0.6 %	0.8	0.1 %	0.0
EVOS Trustee Council	2,379.4	2,379.4	2,379.4	2,379.4	0.0		0.0		0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	5,100.8	0.0		0.0		0.0
Appropriation Total	21,983.9	22,158.5	22,135.6	22,160.1	176.2	0.8 %	1.6		24.5 0.1 %
Habitat									
Habitat	5,442.3	5,463.8	5,443.0	5,467.0	24.7	0.5 %	3.2	0.1 %	24.0 0.4 %
Appropriation Total	5,442.3	5,463.8	5,443.0	5,467.0	24.7	0.5 %	3.2	0.1 %	24.0 0.4 %

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State Subsistence Research										
State Subsistence Research	5,271.8	5,293.0	5,296.5	5,296.5	24.7	0.5 %	3.5	0.1 %	0.0	
Appropriation Total	5,271.8	5,293.0	5,296.5	5,296.5	24.7	0.5 %	3.5	0.1 %	0.0	
Agency Total	203,263.3	203,775.0	202,461.6	203,784.9	521.6	0.3 %	9.9		1,323.3	0.7 %
Funding Summary										
Unrestricted General (UGF)	51,351.3	51,497.7	50,150.4	51,482.7	131.4	0.3 %	-15.0		1,332.3	2.7 %
Designated General (DGF)	14,235.4	14,257.0	14,257.3	14,257.3	21.9	0.2 %	0.3		0.0	
Other State Funds (Other)	68,032.7	68,194.0	67,917.4	67,908.4	-124.3	-0.2 %	-285.6	-0.4 %	-9.0	
Federal Receipts (Fed)	69,643.9	69,826.3	70,136.5	70,136.5	492.6	0.7 %	310.2	0.4 %	0.0	

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.