

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

**Numbers and Language**

**Agency: Department of Fish and Game**

| <u>Allocation</u>                 | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmd+</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate CS1</u> | <u>[4] - [1]<br/>19MgtP1n to Senate CS</u> | <u>[4] - [2]<br/>20GovAmd+ to Senate CS</u> | <u>[4] - [3]<br/>House to Senate CS</u> |              |                 |               |
|-----------------------------------|-------------------------|--------------------------|----------------------|---------------------------|--|---|---|--------------|-----------------|---------------|
| <b>Commercial Fisheries</b>       |                         |                          |                      |                           |  |   |   |              |                 |               |
| SE Region Fisheries Mgmt.         | 13,253.6                | 13,540.9                 | 14,090.8             | 13,731.3                  | 477.7                                      | 3.6 %                                       | 190.4                                   | 1.4 %        | -359.5          | -2.6 %        |
| Central Region Fisheries Mgmt.    | 11,132.5                | 10,905.4                 | 11,357.6             | 11,072.3                  | -60.2                                      | -0.5 %                                      | 166.9                                   | 1.5 %        | -285.3          | -2.5 %        |
| AYK Region Fisheries Mgmt.        | 10,143.8                | 9,413.8                  | 9,991.1              | 9,544.3                   | -599.5                                     | -5.9 %                                      | 130.5                                   | 1.4 %        | -446.8          | -4.5 %        |
| Westward Region Fisheries Mgmt    | 14,503.8                | 14,159.3                 | 14,668.8             | 14,364.3                  | -139.5                                     | -1.0 %                                      | 205.0                                   | 1.4 %        | -304.5          | -2.1 %        |
| Statewide Fisheries Management    | 18,935.1                | 18,807.7                 | 19,175.9             | 19,048.5                  | 113.4                                      | 0.6 %                                       | 240.8                                   | 1.3 %        | -127.4          | -0.7 %        |
| Commercial Fish Entry Commissi    | 3,128.4                 | 3,125.7                  | 3,128.4              | 3,125.7                   | -2.7                                       | -0.1 %                                      | 0.0                                     |              | -2.7            | -0.1 %        |
| <b>Appropriation Total</b>        | <b>71,097.2</b>         | <b>69,952.8</b>          | <b>72,412.6</b>      | <b>70,886.4</b>           | <b>-210.8</b>                              | <b>-0.3 %</b>                               | <b>933.6</b>                            | <b>1.3 %</b> | <b>-1,526.2</b> | <b>-2.1 %</b> |
| <b>Sport Fisheries</b>            |                         |                          |                      |                           |  |   |   |              |                 |               |
| Sport Fisheries                   | 42,232.7                | 42,289.8                 | 43,468.3             | 42,834.5                  | 601.8                                      | 1.4 %                                       | 544.7                                   | 1.3 %        | -633.8          | -1.5 %        |
| Sport Fish Hatcheries             | 5,849.9                 | 5,846.5                  | 5,894.0              | 5,890.6                   | 40.7                                       | 0.7 %                                       | 44.1                                    | 0.8 %        | -3.4            | -0.1 %        |
| <b>Appropriation Total</b>        | <b>48,082.6</b>         | <b>48,136.3</b>          | <b>49,362.3</b>      | <b>48,725.1</b>           | <b>642.5</b>                               | <b>1.3 %</b>                                | <b>588.8</b>                            | <b>1.2 %</b> | <b>-637.2</b>   | <b>-1.3 %</b> |
| <b>Wildlife Conservation</b>      |                         |                          |                      |                           |  |   |   |              |                 |               |
| Wildlife Conservation             | 48,858.0                | 47,043.0                 | 49,584.3             | 47,769.3                  | -1,088.7                                   | -2.2 %                                      | 726.3                                   | 1.5 %        | -1,815.0        | -3.7 %        |
| Hunter Ed Public Shooting Rang    | 983.3                   | 983.3                    | 1,002.7              | 1,002.7                   | 19.4                                       | 2.0 %                                       | 19.4                                    | 2.0 %        | 0.0             |               |
| <b>Appropriation Total</b>        | <b>49,841.3</b>         | <b>48,026.3</b>          | <b>50,587.0</b>      | <b>48,772.0</b>           | <b>-1,069.3</b>                            | <b>-2.1 %</b>                               | <b>745.7</b>                            | <b>1.6 %</b> | <b>-1,815.0</b> | <b>-3.6 %</b> |
| <b>Statewide Support Services</b> |                         |                          |                      |                           |  |   |   |              |                 |               |
| Commissioner's Office             | 1,325.6                 | 1,300.1                  | 1,313.0              | 1,161.9                   | -163.7                                     | -12.3 %                                     | -138.2                                  | -10.6 %      | -151.1          | -11.5 %       |
| Administrative Services           | 11,538.5                | 11,436.7                 | 11,587.0             | 11,581.6                  | 43.1                                       | 0.4 %                                       | 144.9                                   | 1.3 %        | -5.4            |               |
| Boards of Fisheries and Game      | 1,255.8                 | 1,177.2                  | 1,263.4              | 1,184.8                   | -71.0                                      | -5.7 %                                      | 7.6                                     | 0.6 %        | -78.6           | -6.2 %        |
| Advisory Committees               | 522.8                   | 461.1                    | 536.1                | 474.4                     | -48.4                                      | -9.3 %                                      | 13.3                                    | 2.9 %        | -61.7           | -11.5 %       |
| Habitat                           | 5,572.4                 | 5,328.4                  | 5,686.3              | 5,442.3                   | -130.1                                     | -2.3 %                                      | 113.9                                   | 2.1 %        | -244.0          | -4.3 %        |
| State Subsistence Research        | 5,356.0                 | 5,161.4                  | 5,584.6              | 5,271.8                   | -84.2                                      | -1.6 %                                      | 110.4                                   | 2.1 %        | -312.8          | -5.6 %        |
| EVOS Trustee Council              | 2,392.3                 | 2,383.7                  | 2,388.0              | 2,383.7                   | -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                   | 0.0  |   | 0.0                                     |              | 0.0             |               |
| <b>Appropriation Total</b>        | <b>33,064.2</b>         | <b>32,349.4</b>          | <b>33,459.2</b>      | <b>32,601.3</b>           | <b>-462.9</b>                              | <b>-1.4 %</b>                               | <b>251.9</b>                            | <b>0.8 %</b> | <b>-857.9</b>   | <b>-2.6 %</b> |
| <b>Agency Total</b>               | <b>202,085.3</b>        | <b>198,464.8</b>         | <b>205,821.1</b>     | <b>200,984.8</b>          | <b>-1,100.5</b>                            | <b>-0.5 %</b>                               | <b>2,520.0</b>                          | <b>1.3 %</b> | <b>-4,836.3</b> | <b>-2.3 %</b> |

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| Allocation                 | [1]<br>19MgtP1n | [2]<br>20GovAmd+ | [3]<br>House | [4]<br>Senate CS1 | [4] - [1]<br>19MgtP1n to Senate CS | [4] - [2]<br>20GovAmd+ to Senate CS | [4] - [3]<br>House to Senate CS |
|----------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|
| Funding Summary            |                 |                  |              |                   |                                    |                                     |                                 |
| Unrestricted General (UGF) | 51,583.3        | 50,410.2         | 53,443.7     | 51,250.5          | -332.8    -0.6 %                   | 840.3    1.7 %                      | -2,193.2    -4.1 %              |
| Designated General (DGF)   | 15,636.2        | 14,138.9         | 14,282.7     | 14,235.4          | -1,400.8    -9.0 %                 | 96.5    0.7 %                       | -47.3    -0.3 %                 |
| Other State Funds (Other)  | 67,053.3        | 65,800.3         | 68,405.4     | 66,474.9          | -578.4    -0.9 %                   | 674.6    1.0 %                      | -1,930.5    -2.8 %              |
| Federal Receipts (Fed)     | 67,812.5        | 68,115.4         | 69,689.3     | 69,024.0          | 1,211.5    1.8 %                   | 908.6    1.3 %                      | -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.

**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 (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.