



# 30th Alaska State Legislature

## House Finance Budget Subcommittee

### Department of Fish & Game

### FY19 Operating Budget

*Chair:*

Rep. Dan Ortiz  
Capitol Room 513  
465-3824

*Members:*

Rep. Louise Stutes  
Capitol Room 406  
465-2487

Rep. Jonathan Kreiss-Tomkins  
Capitol Room 411  
465-3732

Rep. Geran Tarr  
Capitol Room 126  
465-3793

Rep. David Eastman  
Capitol Room 114  
465-2186

Rep. Mark Neuman  
Capitol Room 104  
465-2679

Rep. Mike Chenault  
Capitol Room 434  
465-3779

*Committee Aide:*

Liz Harpold  
465-5269

**February 20, 2018**

### **SUBCOMMITTEE MEETINGS**

The House Finance Budget Subcommittee for the Department of Fish & Game held six meetings with the department during the review of the FY19 budget request.

### **RECOMMENDATIONS**

The House Finance Budget Subcommittee for the Department of Fish & Game recommends that the House Finance Committee accept the Department of Fish & Game's FY19 budget with the following amendment recommendations:

The numbers-only budget with amendment recommendations totals:

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$51,506.1
Designated General Funds (DGF)	13,562.5
Other Funds	65,919.3
Federal Funds	66,922.0
<b>Total</b>	<b>\$197,909.9</b>

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$27,881.7, a decrease of 35.1 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$989.7, an increase of 2 percent.

**Positions:**

Permanent Full-time	827
Permanent Part-time	622
Temporary	7
<b>Total</b>	<b>1,456</b>

### **GOVERNOR'S AMENDMENTS**

The Governor did not submit any amendments for this agency.

## **SUBCOMMITTEE BUDGET RECOMMENDATIONS**

1

The following budget amendment is submitted by the subcommittee for consideration by the House Finance Committee:

One amendment was submitted adding a total of \$997.0 UGF to Commercial Fisheries to fund 11 projects to the following allocations:

Southeast Region Fisheries Management – add 131.0 UGF

Central Region Fisheries Management – add 161.0 UGF

Arctic-Yukon-Kuskokwim Region Fisheries Management – add 465.0 UGF

Westward Region Fisheries Management – add 240.0 UGF

## **OTHER INFORMATION**

Securing and managing Pittman-Robertson Funds was discussed as an area worth further exploration.

## **ATTACHED REPORTS (House Structure, Numbers Only)**

Transaction Detail – House Structure - Subcommittee Recommended Amendments

Allocation Summary

Multi-Year Allocation Summary

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Dan Ortiz".

Representative Ortiz, Chair

House Finance Budget Subcommittee for the Department of Fish & Game

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Commercial Fisheries**

**Southeast Region Fisheries Management**

H DFG 1 - Herring

	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Assessment/Management and Sablefish Assessments

Offered by Representative Ortiz

SEAK - Southeast Alaska Herring Assessment/Management (\$81.0)

The department has historically conducted full assessment on nine herring spawning aggregates in Southeast Alaska. In recent years due to budget cuts the number of areas that have been assessed has been reduced to two areas (Sitka Sound and Craig-Klawock). There are three basic requirements for full assessment for a given herring spawning aggregate. They are aerial surveys to map spawn, biological sampling, and dive surveys that collect egg density information. This increment would reinstate aerial surveys for seven areas (West Behm, Kah Shakes Cat-Island, Ernest Sound, Seymour Canal, Tenakee Inlet, and Hoonah Sound), reinstate dive spawn deposition surveys for two areas that were deemed to be most likely to be above the minimum threshold required to provide for fisheries, and reinstate biological sampling (age-weight-length) data for two areas. Herring fisheries cannot be opened in Southeast Alaska unless the spawning aggregates are assessed.

SEAK - Chatham Strait Sablefish Assessment (\$50.0)

Chatham Strait sablefish assessments are currently funded entirely from test fish receipts. The receipts are collected during stock assessment longline surveys that are a critical part of our understanding of the sablefish biomass. Three commercial vessels are charted to conduct the survey each year. The charter costs are paid using revenue generated from the survey. Fish taken during the survey are deducted from the total allowable harvest which is ultimately divided equally to permit holders. If the department had general funds to support the survey we could allow more fish to be provided for commercial harvest.

1004 Gen Fund (UGF) 131.0

	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**\* Allocation Total \***

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers**

**Agency: Department of Fish and Game**

**Commercial Fisheries (continued)**

**Central Region Fisheries Management**

**H DFG 2 - PWS Tanner crab survey, Togiak herring Assessment and Alagnak Tower Projects**

Offered by Representative Ortiz

CEN - Prince William Sound Tanner Crab Survey (\$50.0)

The Prince William Sound Tanner crab population has historically been monitored using a trawl survey but funding for the project was cut in FY2017.

The Alaska Board of Fisheries recently adopted a new Tanner crab management plan for Prince William Sound. The plan provides for commercial fishing opportunity when the estimated biomass of legal sized males exceeds 200,000 crab. The fishery cannot be opened unless the population is assessed.

This increment would restore funding for the survey and allow the department to determine whether a commercial fishery is allowed (the fishery has been closed since 1999 due to poor stock health).

CEN - Togiak Herring Assessment (\$61.0)

The Togiak herring fishery is the largest herring fishery in Alaska. There is currently no dedicated funding for the Togiak herring assessment. This increment would provide funds for complete aerial surveys used to document spawning biomass and full biological assessment which provides for the most accurate estimates of abundance.

CEN - Alagnak River Tower (\$50.0)

The Alagnak River is a major tributary of the Kvichak River. It produces significant numbers of sockeye salmon (2018 forecast is for return of 4.4 million fish) and is a very important part of the overall salmon production in Bristol Bay. There is currently no dedicated funding to operate the counting tower in the drainage. The Alaska Board of Fisheries adopted a special harvest area (SHA) management for the Alagnak that requires tower counts as a trigger for potential fishery in the SHA in years when salmon abundance in the river is above the escapement objectives

1004 Gen Fund (UGF) 161.0

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Commercial Fisheries (continued)**

**Central Region Fisheries Management (continued)**

<b>* Allocation Total *</b>		161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**AYK Region Fisheries Management**

H DFG 3 - Norton Sound King Crab Trawl  
Survey, Yukon Mainstem Sonar Ops Ext, Juv  
Chinook N. Marine Survey Projects.

Offered by Representative Ortiz

AYK - Norton Sound Red King Crab Survey (\$80.0)

The Norton Sound RKC trawl survey is conducted by the department research vessel R/V Pandalus and has historically been completed in July every three years. There is currently no dedicated funding for this survey. With stable annual funding, the survey would be done annually which would significantly improve stock assessment. Given the current stock assessment frequency, federal regulations require more conservative management and lower allowable catch to accommodate the data uncertainty. Less restrictive allowable catches may be possible under federal regulations if stock assessment uncertainty is improved using more frequent surveys.

AYK - Yukon River Mainstem Sonar Operations Extension (\$85.0)

The Pilot Station sonar project is deployed and counting fish by approximately June 7 each year (river conditions dependent) and operated through August 31. With additional funding, the Pilot Station sonar project would start counting fish a week earlier (June 1 target date) and continue counting fish a week later (September 7 target date). This is expected to provide more accurate Chinook salmon abundance and run timing information (anecdotal information suggests timing in recent years has been earlier than average) and provide more accurate abundance and run timing information on the latter portions of the fall chum and coho runs into September (in some years a small proportion of these species are likely to have continued passing the sonar site after operations have ceased given observed counts on the final day of sonar operations). This increment would also be used to start counting earlier at the Eagle sonar project located just below the Canadian border on a July 1 target date instead of the

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers**

**Agency: Department of Fish and Game**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Commercial Fisheries (continued)**

**AYK Region Fisheries Management (continued)**

H DFG 3 - Norton Sound King Crab Trawl  
Survey, Yukon Mainstem Sonar Ops Ext, Juv  
Chinook N. Marine Survey Projects.

(continued)

current July 5 target date. Similar to the benefit of an earlier target start date at Pilot Station sonar this would help to ensure more accurate abundance and run timing information on Chinook salmon passage into Canada, particularly in years with earlier run timing.

AYK - Juvenile Chinook Northern Marine Survey (\$300.0)  
The juvenile Chinook trawl survey takes place in the Bering Sea from Nunivak Island north to the Bering Strait in September each year. For this northern Bering survey, the department charters a large commercial fishing vessel, which costs ~\$13,000 a day. Department staff who are on board examine trawl catch for biological data. Catch data are used to estimate abundance of juvenile Yukon River and Norton Sound salmon, as well as diet, size, condition of the fish, and other factors. These data are used to accurately forecast adult Yukon Chinook run size up to 3 years into the future, enabling better management precision for Yukon salmon during the summer season (Chinook and summer chum), and particularly transboundary stocks under Pacific Salmon Treaty.

1004 Gen Fund (JGF)	465.0										
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<b>* Allocation Total *</b>											
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**Westward Region Fisheries Management**

H DFG 4 - Kodiak weirs, Chignik weir,  
Kodiak aerial salmon surveys.

Offered by Representative Ortiz  
WW - Kodiak Weirs (\$100.0)

Karluk: Currently fish tight ~ May 23 and pulled ~9/14. Right now there is a crew of 2 with a part time FB-I. With increment weir would be fish tight May 23 but pulled 9/24 and back to a crew of 3 technicians. This would the FB-I to move around between weirs and ensure consistent field camp operations. This

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers**

**Agency: Department of Fish and Game**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Commercial Fisheries (continued)**

**Westward Region Fisheries Management (continued)**

H DFG 4 - Kodiak weirs, Chignik weir,

Kodiak aerial salmon surveys. (continued)

could provide more late-run sockeye and coho opportunity.

Dog Salmon: Currently fish tight ~ May 25 and pulled ~8/7. Right now there is a crew of 2. With increment weir would be fish tight May 23 but pulled 8/20. This could provide more sockeye, pink, and coho salmon opportunity.

Ayakulik: Currently fish tight ~ May 24 and pulled ~8/24. Right now there is a crew of 2. With increment weir would be fish tight May 23 but pulled 9/15 and back to a crew of 3 technicians. This could provide more late-run sockeye and coho opportunity.

Upper Station currently fish tight ~ May 24 and pulled ~9/11. Right now there is a crew of 2. With increment weir would be fish tight May 23 but pulled 9/20. This could provide more late-run sockeye and coho opportunity.

**WW - Chignik Weir (\$100.0)**

The Chignik River weir is the most important salmon stock assessment project in the Chignik Management Area. Daily weir counts are monitored inseason and used directly to determine commercial fishing opportunity. There is currently no dedicated funding for late season operation of the weir. The department does have soft-funding (AKSSF) to cover late season operations for the 2018 field season. Future funding options beyond 2018 are uncertain at this time and as of right now in 2019 weir operations would cease August 1st. With the increment, the weir would remain in operation an additional month. The month of August can be a productive part of the run (an average of approximately 1.0 million pounds of sockeye salmon harvested).

**WW - Kodiak Aerial Salmon Surveys (\$40.0)**

The current aerial survey budget for the Kodiak Management Area (KMA) is \$20.0. It takes 20 hours to fly the entire KMA or \$11.0 (\$550/hr). With additional

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Commercial Fisheries (continued)**

**Westward Region Fisheries Management (continued)**

H DFG 4 - Kodiak weirs, Chignik weir,  
Kodiak aerial salmon surveys. (continued)

\$40K in aerial survey budget the department would be able to fly more early sockeye salmon buildup surveys. This will allow more opportunity on local sockeye systems in June. The department would also be able to fly the KMA more frequently. Specifically, there could be more surveys flown on the Alaska Peninsula mainland streams later in season. This could provide additional fishing opportunity on chum and coho salmon later in the season.

1004 Gen Fund (UGF)	240.0										
<b>* Allocation Total *</b>		240.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * Appropriation Total * *</b>		997.0	997.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Agency Total * * *</b>		997.0	997.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * * All Agencies Total * * * *</b>		997.0	997.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**HSub Amends (House Subcom Amendments)** - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1]</b>	<b>[2]</b>	<b>[2] - [1]</b>	
	<b>19GovAdj</b>	<b>HSub Rec</b>	<b>19GovAdj</b>	<b>to HSub Rec</b>
Commercial Fisheries				
SE Region Fisheries Mgmt.	12,831.8	12,962.8	131.0	1.0 %
Central Region Fisheries Mgmt.	10,721.6	10,882.6	161.0	1.5 %
AYK Region Fisheries Mgmt.	9,489.5	9,954.5	465.0	4.9 %
Westward Region Fisheries Mgmt	13,997.4	14,237.4	240.0	1.7 %
Statewide Fisheries Mgmt.	18,649.2	18,649.2	0.0	
Commercial Fish Entry Commiss	3,315.4	3,315.4	0.0	
<b>Appropriation Total</b>	<b>69,004.9</b>	<b>70,001.9</b>	<b>997.0</b>	<b>1.4 %</b>
Sport Fisheries				
Sport Fisheries	40,948.6	40,948.6	0.0	
Sport Fish Hatcheries	5,767.5	5,767.5	0.0	
<b>Appropriation Total</b>	<b>46,716.1</b>	<b>46,716.1</b>	<b>0.0</b>	
Wildlife Conservation				
Wildlife Conservation	47,223.4	47,223.4	0.0	
WC Special Projects	0.0	0.0	0.0	
Hunter Ed Pub Shooting Ranges	916.9	916.9	0.0	
<b>Appropriation Total</b>	<b>48,140.3</b>	<b>48,140.3</b>	<b>0.0</b>	
Statewide Support Services				
Commissioner's Office	1,325.6	1,325.6	0.0	
Administrative Services	11,645.0	11,645.0	0.0	
Boards of Fisheries and Game	1,255.8	1,255.8	0.0	
Advisory Committees	522.8	522.8	0.0	
Habitat	5,506.7	5,506.7	0.0	
State Subsistence Research	5,302.6	5,302.6	0.0	
EVOS Trustee Council	2,392.3	2,392.3	0.0	
State Facilities Maintenance	5,100.8	5,100.8	0.0	
<b>Appropriation Total</b>	<b>33,051.6</b>	<b>33,051.6</b>	<b>0.0</b>	

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
<b>Agency Total</b>	<b>196,912.9</b>	<b>197,909.9</b>	<b>997.0</b>	<b>0.5 %</b>
<b>Funding Summary</b>				
Unrestricted General (UGF)	50,509.1	51,506.1	997.0	2.0 %
Designated General (DGF)	13,562.5	13,562.5	0.0	
Other State Funds (Other)	65,919.3	65,919.3	0.0	
Federal Receipts (Fed)	66,922.0	66,922.0	0.0	

## Column Definitions

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2015 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
		2015 15MgtPln	2018 18MgtPln	2018 19GovAdj	2018 HSub Rec	2015 15MgtPln to HSub Rec	2018 18MgtPln to HSub Rec	2018 19GovAdj to HSub Rec
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.		10,200.1	13,653.7	12,831.8	12,962.8	2,762.7	27.1 %	-690.9 -5.1 % 131.0 1.0 %
Central Region Fisheries Mgmt.		9,524.1	11,598.5	10,721.6	10,882.6	1,358.5	14.3 %	-715.9 -6.2 % 161.0 1.5 %
AYK Region Fisheries Mgmt.		8,540.1	9,870.2	9,489.5	9,954.5	1,414.4	16.6 %	84.3 0.9 % 465.0 4.9 %
Westward Region Fisheries Mgmt		10,831.3	14,313.8	13,997.4	14,237.4	3,406.1	31.4 %	-76.4 -0.5 % 240.0 1.7 %
Statewide Fisheries Mgmt.		13,194.6	19,407.6	18,649.2	18,649.2	5,454.6	41.3 %	-758.4 -3.9 % 0.0
Comm Fish Special Projects		20,825.6	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0
Comm Fish Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0
Commercial Fish Entry Commiss		4,520.2	3,457.4	3,315.4	3,315.4	-1,204.8	-26.7 %	-142.0 -4.1 % 0.0
<b>Appropriation Total</b>		<b>77,636.0</b>	<b>72,301.2</b>	<b>69,004.9</b>	<b>70,001.9</b>	<b>-7,634.1</b>	<b>-9.8 %</b>	<b>-2,299.3</b> -3.2 % <b>997.0</b> 1.4 %
<b>Sport Fisheries</b>								
Sport Fisheries		42,327.9	40,870.0	40,948.6	40,948.6	-1,379.3	-3.3 %	78.6 0.2 % 0.0
Sport Fish Hatcheries		5,974.1	5,762.3	5,767.5	5,767.5	-206.6	-3.5 %	5.2 0.1 % 0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>		<b>48,302.0</b>	<b>46,632.3</b>	<b>46,716.1</b>	<b>46,716.1</b>	<b>-1,585.9</b>	<b>-3.3 %</b>	<b>83.8</b> 0.2 % <b>0.0</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation		34,217.7	33,985.5	47,223.4	47,223.4	13,005.7	38.0 %	13,237.9 39.0 % 0.0
WC Special Projects		12,520.7	13,149.6	0.0	0.0	-12,520.7	-100.0 %	-13,149.6 -100.0 % 0.0
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0		0.0
Hunter Ed Pub Shooting Ranges		900.2	913.9	916.9	916.9	16.7	1.9 %	3.0 0.3 % 0.0
<b>Appropriation Total</b>		<b>47,638.6</b>	<b>48,049.0</b>	<b>48,140.3</b>	<b>48,140.3</b>	<b>501.7</b>	<b>1.1 %</b>	<b>91.3</b> 0.2 % <b>0.0</b>
<b>Statewide Support Services</b>								
Commissioner's Office		1,896.5	1,395.4	1,325.6	1,325.6	-570.9	-30.1 %	-69.8 -5.0 % 0.0
Administrative Services		12,651.5	11,624.1	11,645.0	11,645.0	-1,006.5	-8.0 %	20.9 0.2 % 0.0
Boards and Advisory Committees		1,960.5	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0
Boards of Fisheries and Game		0.0	1,320.8	1,255.8	1,255.8	1,255.8	>999 %	-65.0 -4.9 % 0.0
Advisory Committees		0.0	548.4	522.8	522.8	522.8	>999 %	-25.6 -4.7 % 0.0
Habitat		6,835.3	5,781.2	5,506.7	5,506.7	-1,328.6	-19.4 %	-274.5 -4.7 % 0.0

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers**

**Agency: Department of Fish and Game**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2015 15MgtPIn to HSub Rec	[4] - [2] 2018 18MgtPIn to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Statewide Support Services (continued)								
State Subsistence Research		7,729.0	5,565.1	5,302.6	5,302.6	-2,426.4 -31.4 %	-262.5 -4.7 %	0.0
EVOS Trustee Council		2,492.4	2,518.2	2,392.3	2,392.3	-100.1 -4.0 %	-125.9 -5.0 %	0.0
State Facilities Maintenance		5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
F&G State Facilities Rent		2,530.0	0.0	0.0	0.0	-2,530.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>41,196.0</b>	<b>33,854.0</b>	<b>33,051.6</b>	<b>33,051.6</b>	<b>-8,144.4 -19.8 %</b>	<b>-802.4 -2.4 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>214,772.6</b>	<b>200,836.5</b>	<b>196,912.9</b>	<b>197,909.9</b>	<b>-16,862.7 -7.9 %</b>	<b>-2,926.6 -1.5 %</b>	<b>997.0 0.5 %</b>
Funding Summary								
Unrestricted General (UGF)		79,387.8	50,516.4	50,509.1	51,506.1	-27,881.7 -35.1 %	989.7 2.0 %	997.0 2.0 %
Designated General (DGF)		9,018.7	14,897.5	13,562.5	13,562.5	4,543.8 50.4 %	-1,335.0 -9.0 %	0.0
Other State Funds (Other)		62,653.0	68,403.1	65,919.3	65,919.3	3,266.3 5.2 %	-2,483.8 -3.6 %	0.0
Federal Receipts (Fed)		63,713.1	67,019.5	66,922.0	66,922.0	3,208.9 5.0 %	-97.5 -0.1 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.