

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	12,985.3	13,253.6	13,464.0	13,464.0	478.7	3.7 %	210.4	1.6 %	0.0	
Central Region Fisheries Mgmt.	9,330.9	11,132.5	10,482.2	11,282.2	1,951.3	20.9 %	149.7	1.3 %	800.0	7.6 %
AYK Region Fisheries Mgmt.	9,017.1	10,143.8	10,158.9	10,158.9	1,141.8	12.7 %	15.1	0.1 %	0.0	
Westward Region Fisheries Mgmt	12,659.2	14,503.8	14,714.0	14,714.0	2,054.8	16.2 %	210.2	1.4 %	0.0	
Statewide Fisheries Management	17,070.9	18,935.1	18,075.9	19,675.9	2,605.0	15.3 %	740.8	3.9 %	1,600.0	8.9 %
Commercial Fish Entry Commissi	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %
<b>Appropriation Total</b>	<b>63,857.5</b>	<b>71,097.2</b>	<b>70,023.4</b>	<b>72,455.4</b>	<b>8,597.9</b>	<b>13.5 %</b>	<b>1,358.2</b>	<b>1.9 %</b>	<b>2,432.0</b>	<b>3.5 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	37,409.7	42,232.7	42,768.3	42,768.3	5,358.6	14.3 %	535.6	1.3 %	0.0	
Sport Fish Hatcheries	5,274.8	5,849.9	5,894.0	5,894.0	619.2	11.7 %	44.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>42,684.5</b>	<b>48,082.6</b>	<b>48,662.3</b>	<b>48,662.3</b>	<b>5,977.8</b>	<b>14.0 %</b>	<b>579.7</b>	<b>1.2 %</b>	<b>0.0</b>	
<b>Wildlife Conservation</b>										
Wildlife Conservation	31,577.5	48,858.0	48,584.3	50,365.0	18,787.5	59.5 %	1,507.0	3.1 %	1,780.7	3.7 %
WC Special Projects	12,385.3	0.0	0.0	0.0	-12,385.3	-100.0 %	0.0		0.0	
Hunter Ed Public Shooting Rang	912.7	983.3	1,002.7	1,002.7	90.0	9.9 %	19.4	2.0 %	0.0	
<b>Appropriation Total</b>	<b>44,875.5</b>	<b>49,841.3</b>	<b>49,587.0</b>	<b>51,367.7</b>	<b>6,492.2</b>	<b>14.5 %</b>	<b>1,526.4</b>	<b>3.1 %</b>	<b>1,780.7</b>	<b>3.6 %</b>
<b>Statewide Support Services</b>										
Commissioner's Office	1,053.9	1,325.6	1,325.7	1,325.7	271.8	25.8 %	0.1		0.0	
Administrative Services	10,751.5	11,538.5	11,683.4	11,988.8	1,237.3	11.5 %	450.3	3.9 %	305.4	2.6 %
Boards of Fisheries and Game	1,218.0	1,255.8	1,263.4	1,263.4	45.4	3.7 %	7.6	0.6 %	0.0	
Advisory Committees	494.1	522.8	536.1	536.1	42.0	8.5 %	13.3	2.5 %	0.0	
Habitat	4,617.4	5,572.4	5,686.3	5,686.3	1,068.9	23.1 %	113.9	2.0 %	0.0	
State Subsistence Research	4,458.6	5,356.0	5,584.6	5,584.6	1,126.0	25.3 %	228.6	4.3 %	0.0	
EVOS Trustee Council	1,177.0	2,392.3	2,392.3	2,392.3	1,215.3	103.3 %	0.0		0.0	
State Facilities Maintenance	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>26,987.0</b>	<b>33,064.2</b>	<b>33,572.6</b>	<b>33,878.0</b>	<b>6,891.0</b>	<b>25.5 %</b>	<b>813.8</b>	<b>2.5 %</b>	<b>305.4</b>	<b>0.9 %</b>

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<b>Agency Total</b>	178,404.5	202,085.3	201,845.3	206,363.4	27,958.9	15.7 %	4,278.1	2.1 %	4,518.1	2.2 %
<b>Funding Summary</b>										
Unrestricted General (UGF)	50,358.7	51,583.3	52,417.6	54,250.7	3,892.0	7.7 %	2,667.4	5.2 %	1,833.1	3.5 %
Designated General (DGF)	12,280.7	15,636.2	14,340.5	14,475.5	2,194.8	17.9 %	-1,160.7	-7.4 %	135.0	0.9 %
Other State Funds (Other)	57,915.7	67,053.3	66,366.0	68,916.0	11,000.3	19.0 %	1,862.7	2.8 %	2,550.0	3.8 %
Federal Receipts (Fed)	57,849.4	67,812.5	68,721.2	68,721.2	10,871.8	18.8 %	908.7	1.3 %	0.0	

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.