

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,438.8	9,132.8	9,252.4	9,252.4	813.6	9.6 %	119.6	1.3 %	0.0	
Central Region Fisheries Mgmt.	7,880.9	8,691.0	8,829.6	8,829.6	948.7	12.0 %	138.6	1.6 %	0.0	
AYK Region Fisheries Mgmt.	7,376.1	8,177.4	8,164.1	8,164.1	788.0	10.7 %	-13.3	-0.2 %	0.0	
Westward Region Fisheries Mgmt	9,337.6	10,374.0	10,519.5	10,519.5	1,181.9	12.7 %	145.5	1.4 %	0.0	
Statewide Fisheries Management	12,969.1	12,693.2	12,436.8	14,036.8	1,067.7	8.2 %	1,343.6	10.6 %	1,600.0	12.9 %
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>48,796.6</b>	<b>52,196.8</b>	<b>52,330.8</b>	<b>53,962.8</b>	<b>5,166.2</b>	<b>10.6 %</b>	<b>1,766.0</b>	<b>3.4 %</b>	<b>1,632.0</b>	<b>3.1 %</b>
Sport Fisheries										
Sport Fisheries	2,010.3	2,174.1	2,214.3	2,214.3	204.0	10.1 %	40.2	1.8 %	0.0	
<b>Appropriation Total</b>	<b>2,010.3</b>	<b>2,174.1</b>	<b>2,214.3</b>	<b>2,214.3</b>	<b>204.0</b>	<b>10.1 %</b>	<b>40.2</b>	<b>1.8 %</b>	<b>0.0</b>	
Wildlife Conservation										
Wildlife Conservation	1,239.7	2,962.8	2,002.8	2,033.5	793.8	64.0 %	-929.3	-31.4 %	30.7	1.5 %
WC Special Projects	704.8	0.0	0.0	0.0	-704.8	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,944.5</b>	<b>2,962.8</b>	<b>2,002.8</b>	<b>2,033.5</b>	<b>89.0</b>	<b>4.6 %</b>	<b>-929.3</b>	<b>-31.4 %</b>	<b>30.7</b>	<b>1.5 %</b>
Statewide Support Services										
Commissioner's Office	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
Administrative Services	2,114.0	1,995.1	2,070.4	2,375.8	261.8	12.4 %	380.7	19.1 %	305.4	14.8 %
Boards of Fisheries and Game	1,218.0	1,233.8	1,241.4	1,241.4	23.4	1.9 %	7.6	0.6 %	0.0	
Advisory Committees	494.1	487.5	500.8	500.8	6.7	1.4 %	13.3	2.7 %	0.0	
Habitat	3,563.9	3,617.1	3,686.0	3,686.0	122.1	3.4 %	68.9	1.9 %	0.0	
State Subsistence Research	2,498.0	2,552.3	2,711.5	2,711.5	213.5	8.5 %	159.2	6.2 %	0.0	
<b>Appropriation Total</b>	<b>9,888.0</b>	<b>9,885.8</b>	<b>10,210.2</b>	<b>10,515.6</b>	<b>627.6</b>	<b>6.3 %</b>	<b>629.8</b>	<b>6.4 %</b>	<b>305.4</b>	<b>3.0 %</b>
<b>Agency Total</b>	<b>62,639.4</b>	<b>67,219.5</b>	<b>66,758.1</b>	<b>68,726.2</b>	<b>6,086.8</b>	<b>9.7 %</b>	<b>1,506.7</b>	<b>2.2 %</b>	<b>1,968.1</b>	<b>2.9 %</b>

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Funding Summary							
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 %

## 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.