

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] %
<b>Total</b>	12,985.3	13,253.6	13,464.0	13,464.0	478.7	3.7 %	210.4	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,541.3	10,370.8	10,561.2	10,561.2	19.9	0.2 %	190.4	1.8 %	0.0	
2 Travel	203.4	191.8	191.8	191.8	-11.6	-5.7 %	0.0		0.0	
3 Services	1,380.4	1,734.9	1,754.9	1,754.9	374.5	27.1 %	20.0	1.2 %	0.0	
4 Commodities	832.3	874.4	874.4	874.4	42.1	5.1 %	0.0		0.0	
5 Capital Outlay	27.9	81.7	81.7	81.7	53.8	192.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,567.9	3,336.5	3,389.3	3,389.3	-178.6	-5.0 %	52.8	1.6 %	0.0	
1003 GF/Match (UGF)	200.5	210.7	215.1	215.1	14.6	7.3 %	4.4	2.1 %	0.0	
1004 Gen Fund (UGF)	7,203.8	7,342.4	7,445.9	7,576.9	373.1	5.2 %	234.5	3.2 %	131.0	1.8 %
1005 GF/Prgm (DGF)	70.9	79.5	81.2	81.2	10.3	14.5 %	1.7	2.1 %	0.0	
1007 I/A Rcpts (Other)	27.4	0.0	20.1	20.1	-7.3	-26.6 %	20.1	>999 %	0.0	
1024 Fish/Game (Other)	49.4	50.0	50.5	50.5	1.1	2.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	35.8	59.5	59.9	59.9	24.1	67.3 %	0.4	0.7 %	0.0	
1108 Stat Desig (Other)	866.0	674.8	691.8	691.8	-174.2	-20.1 %	17.0	2.5 %	0.0	
1109 Test Fish (DGF)	416.6	804.2	810.6	810.6	394.0	94.6 %	6.4	0.8 %	0.0	
1201 CFEC Rcpts (DGF)	547.0	565.0	568.6	568.6	21.6	3.9 %	3.6	0.6 %	0.0	
1223 CharterRLF (DGF)	0.0	131.0	131.0	0.0	0.0		-131.0	-100.0 %	-131.0	-100.0 %
<u>Positions</u>										
Perm Full Time	64	63	63	63	-1	-1.6 %	0		0	
Perm Part Time	85	85	85	85	0		0		0	
Temporary	0	0	0	0	0		0		0	

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Allocation: Southeast Region Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,404.3	7,553.1	7,661.0	7,792.0	387.7	5.2 %	238.9	3.2 %	131.0	1.7 %
Designated General (DGF)	1,034.5	1,579.7	1,591.4	1,460.4	425.9	41.2 %	-119.3	-7.6 %	-131.0	-8.2 %
Other State Funds (Other)	978.6	784.3	822.3	822.3	-156.3	-16.0 %	38.0	4.8 %	0.0	
Federal Receipts (Fed)	3,567.9	3,336.5	3,389.3	3,389.3	-178.6	-5.0 %	52.8	1.6 %	0.0	

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,914.3	8,183.8	7,903.5	8,353.5	439.2	5.5 %	169.7	2.1 %	450.0	5.7 %
2 Travel	92.3	97.0	82.2	97.0	4.7	5.1 %	0.0		14.8	18.0 %
3 Services	816.4	2,140.0	1,844.8	2,120.0	1,303.6	159.7 %	-20.0	-0.9 %	275.2	14.9 %
4 Commodities	492.9	633.5	573.5	633.5	140.6	28.5 %	0.0		60.0	10.5 %
5 Capital Outlay	15.0	78.2	78.2	78.2	63.2	421.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	166.8	238.2	240.4	240.4	73.6	44.1 %	2.2	0.9 %	0.0	
1003 GF/Match (UGF)	175.2	267.9	271.6	271.6	96.4	55.0 %	3.7	1.4 %	0.0	
1004 Gen Fund (UGF)	6,966.9	7,175.1	7,290.3	7,451.3	484.4	7.0 %	276.2	3.8 %	161.0	2.2 %
1005 GF/Prgm (DGF)	219.7	268.7	275.8	275.8	56.1	25.5 %	7.1	2.6 %	0.0	
1007 I/A Rcpts (Other)	14.6	115.0	95.0	95.0	80.4	550.7 %	-20.0	-17.4 %	0.0	
1061 CIP Rcpts (Other)	301.7	187.1	188.0	188.0	-113.7	-37.7 %	0.9	0.5 %	0.0	
1108 Stat Desig (Other)	966.9	1,901.2	1,129.2	1,929.2	962.3	99.5 %	28.0	1.5 %	800.0	70.8 %
1109 Test Fish (DGF)	103.8	359.9	365.2	365.2	261.4	251.8 %	5.3	1.5 %	0.0	
1201 CFEC Rcpts (DGF)	415.3	458.4	462.9	462.9	47.6	11.5 %	4.5	1.0 %	0.0	
1223 CharterRLF (DGF)	0.0	161.0	163.8	2.8	2.8	>999 %	-158.2	-98.3 %	-161.0	-98.3 %
<u>Positions</u>										
Perm Full Time	43	43	44	44	1	2.3 %	1	2.3 %	0	
Perm Part Time	119	121	121	121	2	1.7 %	0		0	
Temporary	0	0	0	0	0		0		0	

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**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,142.1	7,443.0	7,561.9	7,722.9	580.8	8.1 %	279.9	3.8 %	161.0	2.1 %
Designated General (DGF)	738.8	1,248.0	1,267.7	1,106.7	367.9	49.8 %	-141.3	-11.3 %	-161.0	-12.7 %
Other State Funds (Other)	1,283.2	2,203.3	1,412.2	2,212.2	929.0	72.4 %	8.9	0.4 %	800.0	56.6 %
Federal Receipts (Fed)	166.8	238.2	240.4	240.4	73.6	44.1 %	2.2	0.9 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>9,017.1</b>	<b>10,143.8</b>	<b>10,158.9</b>	<b>10,158.9</b>	<b>1,141.8</b> <b>12.7 %</b>	<b>15.1</b> <b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,804.4	7,037.2	7,052.3	7,052.3	247.9    3.6 %	15.1    0.2 %	0.0
2 Travel	293.8	284.4	284.4	284.4	-9.4    -3.2 %	0.0	0.0
3 Services	1,016.4	1,947.7	1,947.7	1,947.7	931.3    91.6 %	0.0	0.0
4 Commodities	520.8	778.2	778.2	778.2	257.4    49.4 %	0.0	0.0
5 Capital Outlay	381.7	96.3	96.3	96.3	-285.4   -74.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,138.8	1,305.1	1,331.0	1,331.0	192.2    16.9 %	25.9    2.0 %	0.0
1004 Gen Fund (UGF)	6,553.1	6,844.3	6,815.4	7,280.4	727.3    11.1 %	436.1    6.4 %	465.0    6.8 %
1005 GF/Prgm (DGF)	286.5	289.8	296.1	296.1	9.6    3.4 %	6.3    2.2 %	0.0
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	19.0    20.7 %	0.0	0.0
1061 CIP Rcpts (Other)	77.4	326.3	328.1	328.1	250.7    323.9 %	1.8    0.6 %	0.0
1108 Stat Desig (Other)	333.0	224.2	224.9	224.9	-108.1   -32.5 %	0.7    0.3 %	0.0
1109 Test Fish (DGF)	0.0	41.8	42.3	42.3	42.3    >999 %	0.5    1.2 %	0.0
1201 CFEC Rcpts (DGF)	536.5	536.5	542.5	542.5	6.0    1.1 %	6.0    1.1 %	0.0
1223 CharterRLF (DGF)	0.0	465.0	467.8	2.8	2.8    >999 %	-462.2   -99.4 %	-465.0   -99.4 %
<u>Positions</u>							
Perm Full Time	35	36	36	36	1    2.9 %	0	0
Perm Part Time	82	74	74	74	-8   -9.8 %	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Totals - Governor Structure**

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Allocation: AYK Region Fisheries Management**

	<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>			
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,553.1	6,844.3	6,815.4	7,280.4	727.3	11.1 %	436.1	6.4 %	465.0	6.8 %
Designated General (DGF)	823.0	1,333.1	1,348.7	883.7	60.7	7.4 %	-449.4	-33.7 %	-465.0	-34.5 %
Other State Funds (Other)	502.2	661.3	663.8	663.8	161.6	32.2 %	2.5	0.4 %	0.0	
Federal Receipts (Fed)	1,138.8	1,305.1	1,331.0	1,331.0	192.2	16.9 %	25.9	2.0 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	12,659.2	14,503.8	14,714.0	14,714.0	2,054.8	16.2 %	210.2	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,746.9	10,322.8	10,533.0	10,533.0	786.1	8.1 %	210.2	2.0 %	0.0	
2 Travel	209.0	271.9	271.9	271.9	62.9	30.1 %	0.0		0.0	
3 Services	1,885.3	2,937.3	2,937.3	2,937.3	1,052.0	55.8 %	0.0		0.0	
4 Commodities	688.4	882.4	882.4	882.4	194.0	28.2 %	0.0		0.0	
5 Capital Outlay	129.6	89.4	89.4	89.4	-40.2	-31.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,197.0	2,389.0	2,423.2	2,423.2	226.2	10.3 %	34.2	1.4 %	0.0	
1004 Gen Fund (UGF)	7,059.4	7,052.4	7,164.0	7,404.0	344.6	4.9 %	351.6	5.0 %	240.0 3.4 %	
1005 GF/Prgm (DGF)	369.6	371.4	379.9	379.9	10.3	2.8 %	8.5	2.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	265.6	429.0	432.4	432.4	166.8	62.8 %	3.4	0.8 %	0.0	
1108 Stat Desig (Other)	859.0	1,291.8	1,318.9	1,318.9	459.9	53.5 %	27.1	2.1 %	0.0	
1109 Test Fish (DGF)	1,417.3	2,197.3	2,213.7	2,213.7	796.4	56.2 %	16.4	0.7 %	0.0	
1201 CFEC Rcpts (DGF)	491.3	512.9	516.7	516.7	25.4	5.2 %	3.8	0.7 %	0.0	
1223 CharterRLF (DGF)	0.0	240.0	245.2	5.2	5.2	>999 %	-234.8	-97.8 %	-240.0 -97.9 %	
<u>Positions</u>										
Perm Full Time	50	51	50	50	0		-1	-2.0 %	0	
Perm Part Time	82	82	82	82	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,059.4	7,052.4	7,164.0	7,404.0	344.6	4.9 %	351.6	5.0 %	240.0	3.4 %
Designated General (DGF)	2,278.2	3,321.6	3,355.5	3,115.5	837.3	36.8 %	-206.1	-6.2 %	-240.0	-7.2 %
Other State Funds (Other)	1,124.6	1,740.8	1,771.3	1,771.3	646.7	57.5 %	30.5	1.8 %	0.0	
Federal Receipts (Fed)	2,197.0	2,389.0	2,423.2	2,423.2	226.2	10.3 %	34.2	1.4 %	0.0	



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**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	<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>	
<b>Total</b>	<b>17,070.9</b>	<b>18,935.1</b>	<b>18,075.9</b>	<b>19,675.9</b>	<b>2,605.0</b>	<b>15.3 %</b>	<b>740.8</b>	<b>3.9 %</b>	<b>1,600.0</b>	<b>8.9 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	10,725.5	11,762.4	12,003.2	12,003.2	1,277.7	11.9 %	240.8	2.0 %	0.0	
2 Travel	255.0	312.1	312.1	312.1	57.1	22.4 %	0.0		0.0	
3 Services	4,825.0	6,219.7	5,119.7	6,219.7	1,394.7	28.9 %	0.0		1,100.0	21.5 %
4 Commodities	919.1	552.5	552.5	552.5	-366.6	-39.9 %	0.0		0.0	
5 Capital Outlay	346.3	88.4	88.4	88.4	-257.9	-74.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,064.0	2,271.6	2,294.1	2,294.1	1,230.1	115.6 %	22.5	1.0 %	0.0	
1004 Gen Fund (UGF)	8,482.6	8,969.4	9,090.3	9,590.3	1,107.7	13.1 %	620.9	6.9 %	500.0	5.5 %
1005 GF/Prgm (DGF)	1,443.2	1,394.9	1,399.3	1,399.3	-43.9	-3.0 %	4.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	699.0	758.2	770.9	770.9	71.9	10.3 %	12.7	1.7 %	0.0	
1018 EVOS Civil (Other)	135.7	201.6	201.9	201.9	66.2	48.8 %	0.3	0.1 %	0.0	
1024 Fish/Game (Other)	182.3	902.7	218.7	218.7	36.4	20.0 %	-684.0	-75.8 %	0.0	
1061 CIP Rcpts (Other)	119.8	492.4	502.2	502.2	382.4	319.2 %	9.8	2.0 %	0.0	
1108 Stat Desig (Other)	1,901.0	1,615.4	1,651.3	1,651.3	-249.7	-13.1 %	35.9	2.2 %	0.0	
1134 F&G CFP (DGF)	0.0	400.0	0.0	0.0	0.0		-400.0	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	3,043.3	1,928.9	1,947.2	3,047.2	3.9	0.1 %	1,118.3	58.0 %	1,100.0	56.5 %
<u>Positions</u>										
Perm Full Time	86	86	86	86	0		0		0	
Perm Part Time	16	15	15	15	-1	-6.3 %	0		0	
Temporary	0	0	0	0	0		0		0	

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**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,482.6	8,969.4	9,090.3	9,590.3	1,107.7	13.1 %	620.9	6.9 %	500.0	5.5 %
Designated General (DGF)	4,486.5	3,723.8	3,346.5	4,446.5	-40.0	-0.9 %	722.7	19.4 %	1,100.0	32.9 %
Other State Funds (Other)	3,037.8	3,970.3	3,345.0	3,345.0	307.2	10.1 %	-625.3	-15.7 %	0.0	
Federal Receipts (Fed)	1,064.0	2,271.6	2,294.1	2,294.1	1,230.1	115.6 %	22.5	1.0 %	0.0	

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**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,202.5	2,494.7	2,494.7	2,526.7	324.2	14.7 %	32.0	1.3 %	32.0	1.3 %
2 Travel	5.4	20.0	20.0	20.0	14.6	270.4 %	0.0		0.0	
3 Services	512.7	538.3	538.3	538.3	25.6	5.0 %	0.0		0.0	
4 Commodities	73.5	75.4	75.4	75.4	1.9	2.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %
<u>Positions</u>										
Perm Full Time	22	21	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	2,794.1	3,128.4	3,128.4	3,160.4	366.3	13.1 %	32.0	1.0 %	32.0	1.0 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	37,409.7	42,232.7	42,768.3	42,768.3	5,358.6	14.3 %	535.6	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,431.2	25,501.7	26,037.3	26,037.3	3,606.1	16.1 %	535.6	2.1 %	0.0	
2 Travel	567.5	326.7	326.7	326.7	-240.8	-42.4 %	0.0		0.0	
3 Services	11,744.5	13,699.3	13,699.3	13,699.3	1,954.8	16.6 %	0.0		0.0	
4 Commodities	2,327.8	1,993.5	1,993.5	1,993.5	-334.3	-14.4 %	0.0		0.0	
5 Capital Outlay	338.7	711.5	711.5	711.5	372.8	110.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,953.3	16,646.5	16,869.8	16,869.8	2,916.5	20.9 %	223.3	1.3 %	0.0	
1003 GF/Match (UGF)	498.4	524.5	526.2	526.2	27.8	5.6 %	1.7	0.3 %	0.0	
1004 Gen Fund (UGF)	1,511.9	1,496.6	1,538.1	1,538.1	26.2	1.7 %	41.5	2.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	3.0	0.0	0.0	0.0		-3.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	315.7	841.0	848.3	848.3	532.6	168.7 %	7.3	0.9 %	0.0	
1024 Fish/Game (Other)	18,621.0	18,459.3	18,677.7	18,677.7	56.7	0.3 %	218.4	1.2 %	0.0	
1061 CIP Rcpts (Other)	1,010.1	2,128.8	2,166.9	2,166.9	1,156.8	114.5 %	38.1	1.8 %	0.0	
1108 Stat Desig (Other)	999.3	1,483.0	1,491.3	1,491.3	492.0	49.2 %	8.3	0.6 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1223 CharterRLF (DGF)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	155	157	160	160	5	3.2 %	3	1.9 %	0	
Perm Part Time	148	147	144	144	-4	-2.7 %	-3	-2.0 %	0	
Temporary	3	0	0	0	-3	-100.0 %	0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,010.3	2,021.1	2,064.3	2,064.3	54.0	2.7 %	43.2	2.1 %	0.0
Designated General (DGF)	0.0	153.0	150.0	150.0	150.0	>999 %	-3.0	-2.0 %	0.0
Other State Funds (Other)	21,446.1	23,412.1	23,684.2	23,684.2	2,238.1	10.4 %	272.1	1.2 %	0.0
Federal Receipts (Fed)	13,953.3	16,646.5	16,869.8	16,869.8	2,916.5	20.9 %	223.3	1.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	5,274.8	5,849.9	5,894.0	5,894.0	619.2	11.7 %	44.1	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,339.9	2,457.3	2,501.4	2,501.4	161.5	6.9 %	44.1	1.8 %	0.0	
2 Travel	6.7	21.5	21.5	21.5	14.8	220.9 %	0.0		0.0	
3 Services	2,287.9	2,766.1	2,766.1	2,766.1	478.2	20.9 %	0.0		0.0	
4 Commodities	634.4	598.5	598.5	598.5	-35.9	-5.7 %	0.0		0.0	
5 Capital Outlay	5.9	6.5	6.5	6.5	0.6	10.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,099.2	5,532.9	5,574.8	5,574.8	475.6	9.3 %	41.9	0.8 %	0.0	
1024 Fish/Game (Other)	135.1	224.9	226.0	226.0	90.9	67.3 %	1.1	0.5 %	0.0	
1061 CIP Rcpts (Other)	40.5	52.1	53.2	53.2	12.7	31.4 %	1.1	2.1 %	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	175.6	317.0	319.2	319.2	143.6	81.8 %	2.2	0.7 %	0.0	
Federal Receipts (Fed)	5,099.2	5,532.9	5,574.8	5,574.8	475.6	9.3 %	41.9	0.8 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	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 %
<u>Objects of Expenditure</u>							
1 Personal Services	22,966.1	28,450.7	29,177.0	29,358.7	6,392.6 27.8 %	908.0 3.2 %	181.7 0.6 %
2 Travel	793.5	1,336.4	1,336.4	1,461.4	667.9 84.2 %	125.0 9.4 %	125.0 9.4 %
3 Services	5,823.3	15,676.9	14,676.9	15,950.9	10,127.6 173.9 %	274.0 1.7 %	1,274.0 8.7 %
4 Commodities	1,958.3	3,394.0	3,394.0	3,544.0	1,585.7 81.0 %	150.0 4.4 %	150.0 4.4 %
5 Capital Outlay	36.3	0.0	0.0	50.0	13.7 37.7 %	50.0 >999 %	50.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	19,843.0	32,232.0	32,695.1	32,695.1	12,852.1 64.8 %	463.1 1.4 %	0.0
1003 GF/Match (UGF)	0.0	41.2	41.6	41.6	41.6 >999 %	0.4 1.0 %	0.0
1004 Gen Fund (UGF)	1,239.7	1,921.6	1,961.2	1,991.9	752.2 60.7 %	70.3 3.7 %	30.7 1.6 %
1007 I/A Rcpts (Other)	0.0	1,233.8	1,261.5	561.5	561.5 >999 %	-672.3 -54.5 %	-700.0 -55.5 %
1024 Fish/Game (Other)	10,494.8	11,689.1	11,875.0	13,625.0	3,130.2 29.8 %	1,935.9 16.6 %	1,750.0 14.7 %
1061 CIP Rcpts (Other)	0.0	225.7	233.7	933.7	933.7 >999 %	708.0 313.7 %	700.0 299.5 %
1108 Stat Desig (Other)	0.0	514.6	516.2	516.2	516.2 >999 %	1.6 0.3 %	0.0
1223 CharterRLF (DGF)	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	195	223	223	223	28 14.4 %	0	0
Perm Part Time	32	47	47	47	15 46.9 %	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,239.7	1,962.8	2,002.8	2,033.5	793.8	64.0 %	70.7 3.6 %
Designated General (DGF)	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0
Other State Funds (Other)	10,494.8	13,663.2	13,886.4	15,636.4	5,141.6	49.0 %	1,973.2 14.4 %
Federal Receipts (Fed)	19,843.0	32,232.0	32,695.1	32,695.1	12,852.1	64.8 %	463.1 1.4 %



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation Special Projects**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	12,385.3	0.0	0.0	0.0	-12,385.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,737.6	0.0	0.0	0.0	-4,737.6 -100.0 %	0.0	0.0
2 Travel	276.4	0.0	0.0	0.0	-276.4 -100.0 %	0.0	0.0
3 Services	6,916.8	0.0	0.0	0.0	-6,916.8 -100.0 %	0.0	0.0
4 Commodities	412.5	0.0	0.0	0.0	-412.5 -100.0 %	0.0	0.0
5 Capital Outlay	42.0	0.0	0.0	0.0	-42.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,783.2	0.0	0.0	0.0	-8,783.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	704.8	0.0	0.0	0.0	-704.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	472.6	0.0	0.0	0.0	-472.6 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	1,291.2	0.0	0.0	0.0	-1,291.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	758.9	0.0	0.0	0.0	-758.9 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	374.6	0.0	0.0	0.0	-374.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	25	0	0	0	-25 -100.0 %	0	0
Perm Part Time	16	0	0	0	-16 -100.0 %	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	704.8	0.0	0.0	0.0	-704.8 -100.0 %	0.0	0.0
Other State Funds (Other)	2,897.3	0.0	0.0	0.0	-2,897.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	8,783.2	0.0	0.0	0.0	-8,783.2 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	912.7	983.3	1,002.7	1,002.7	90.0	9.9 %	19.4	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	598.1	621.8	641.2	641.2	43.1	7.2 %	19.4	3.1 %	0.0	
2 Travel	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
3 Services	226.1	251.0	251.0	251.0	24.9	11.0 %	0.0		0.0	
4 Commodities	88.5	108.5	108.5	108.5	20.0	22.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1024 Fish/Game (Other)	912.7	983.3	1,002.6	1,002.6	89.9	9.8 %	19.3	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	6	6	6	6	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	912.7	983.3	1,002.6	1,002.6	89.9	9.8 %	19.3	2.0 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,053.9	1,325.6	1,325.7	1,325.7	271.8	25.8 %	0.1		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	932.7	1,043.6	1,043.7	1,043.7	111.0	11.9 %	0.1		0.0
2 Travel	51.0	75.0	75.0	75.0	24.0	47.1 %	0.0		0.0
3 Services	64.5	190.4	190.4	190.4	125.9	195.2 %	0.0		0.0
4 Commodities	5.7	16.6	16.6	16.6	10.9	191.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	1,053.9	1,218.6	1,218.6	1,218.6	164.7	15.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
Other State Funds (Other)	1,053.9	1,218.6	1,218.6	1,218.6	164.7	15.6 %	0.0		0.0
Federal Receipts (Fed)	0.0	107.0	107.0	107.0	107.0	>999 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,722.6	5,711.5	5,856.4	5,856.4	-866.2	-12.9 %	144.9	2.5 %	0.0	
2 Travel	21.2	46.3	46.3	46.3	25.1	118.4 %	0.0		0.0	
3 Services	3,791.3	5,448.5	5,448.5	5,753.9	1,962.6	51.8 %	305.4	5.6 %	305.4	5.6 %
4 Commodities	201.3	217.2	217.2	217.2	15.9	7.9 %	0.0		0.0	
5 Capital Outlay	15.1	115.0	115.0	115.0	99.9	661.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,125.8	1,794.4	1,805.2	1,805.2	679.4	60.3 %	10.8	0.6 %	0.0	
1004 Gen Fund (UGF)	1,988.4	1,846.5	1,918.1	2,223.5	235.1	11.8 %	377.0	20.4 %	305.4	15.9 %
1005 GF/Prgm (DGF)	125.6	148.6	152.3	152.3	26.7	21.3 %	3.7	2.5 %	0.0	
1007 I/A Rcpts (Other)	7,010.1	6,933.2	6,990.2	6,990.2	-19.9	-0.3 %	57.0	0.8 %	0.0	
1018 EVOS Civil (Other)	114.5	341.3	341.3	341.3	226.8	198.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	58.0	145.4	146.9	146.9	88.9	153.3 %	1.5	1.0 %	0.0	
1108 Stat Desig (Other)	329.1	329.1	329.4	329.4	0.3	0.1 %	0.3	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	66	54	54	54	-12	-18.2 %	0		0	
Perm Part Time	8	6	6	6	-2	-25.0 %	0		0	
Temporary	2	2	2	2	0		0		0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

	<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>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,988.4	1,846.5	1,918.1	2,223.5	235.1	11.8 %	377.0	20.4 %	305.4	15.9 %
Designated General (DGF)	125.6	148.6	152.3	152.3	26.7	21.3 %	3.7	2.5 %	0.0	
Other State Funds (Other)	7,511.7	7,749.0	7,807.8	7,807.8	296.1	3.9 %	58.8	0.8 %	0.0	
Federal Receipts (Fed)	1,125.8	1,794.4	1,805.2	1,805.2	679.4	60.3 %	10.8	0.6 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Boards of Fisheries and Game**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,218.0	1,255.8	1,263.4	1,263.4	45.4	3.7 %	7.6	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	669.2	674.1	681.7	681.7	12.5	1.9 %	7.6	1.1 %	0.0
2 Travel	157.2	207.0	207.0	207.0	49.8	31.7 %	0.0		0.0
3 Services	371.9	349.3	349.3	349.3	-22.6	-6.1 %	0.0		0.0
4 Commodities	19.7	25.4	25.4	25.4	5.7	28.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,218.0	1,233.8	1,241.4	1,241.4	23.4	1.9 %	7.6	0.6 %	0.0
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,218.0	1,233.8	1,241.4	1,241.4	23.4	1.9 %	7.6	0.6 %	0.0
Other State Funds (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	494.1	522.8	536.1	536.1	42.0	8.5 %	13.3	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	343.4	368.0	406.3	406.3	62.9	18.3 %	38.3	10.4 %	0.0
2 Travel	123.3	147.3	122.3	122.3	-1.0	-0.8 %	-25.0	-17.0 %	0.0
3 Services	20.2	5.0	5.0	5.0	-15.2	-75.2 %	0.0		0.0
4 Commodities	7.2	2.5	2.5	2.5	-4.7	-65.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	494.1	487.5	500.8	500.8	6.7	1.4 %	13.3	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	494.1	487.5	500.8	500.8	6.7	1.4 %	13.3	2.7 %	0.0
Federal Receipts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Habitat**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,617.4	5,572.4	5,686.3	5,686.3	1,068.9 23.1 %	113.9 2.0 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	3,792.2	4,444.6	4,558.5	4,558.5	766.3 20.2 %	113.9 2.6 %	0.0	
2 Travel	82.6	96.5	96.5	96.5	13.9 16.8 %	0.0	0.0	
3 Services	646.2	831.5	831.5	831.5	185.3 28.7 %	0.0	0.0	
4 Commodities	88.8	179.8	179.8	179.8	91.0 102.5 %	0.0	0.0	
5 Capital Outlay	7.6	20.0	20.0	20.0	12.4 163.2 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14.8	111.2	114.3	114.3	99.5 672.3 %	3.1 2.8 %	0.0	
1004 Gen Fund (UGF)	3,563.9	3,617.1	3,686.0	3,686.0	122.1 3.4 %	68.9 1.9 %	0.0	
1007 I/A Rcpts (Other)	717.9	1,183.2	1,211.6	1,211.6	493.7 68.8 %	28.4 2.4 %	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	12.0 >999 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	50.2	109.9	112.0	112.0	61.8 123.1 %	2.1 1.9 %	0.0	
1061 CIP Rcpts (Other)	113.8	259.8	266.7	266.7	152.9 134.4 %	6.9 2.7 %	0.0	
1108 Stat Desig (Other)	156.8	279.2	283.7	283.7	126.9 80.9 %	4.5 1.6 %	0.0	
<u>Positions</u>								
Perm Full Time	38	37	37	37	-1 -2.6 %	0	0	
Perm Part Time	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,563.9	3,617.1	3,686.0	3,686.0	122.1 3.4 %	68.9 1.9 %	0.0	
Other State Funds (Other)	1,038.7	1,844.1	1,886.0	1,886.0	847.3 81.6 %	41.9 2.3 %	0.0	
Federal Receipts (Fed)	14.8	111.2	114.3	114.3	99.5 672.3 %	3.1 2.8 %	0.0	



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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Subsistence Research**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,458.6	5,356.0	5,584.6	5,584.6	1,126.0    25.3 %	228.6    4.3 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	3,492.4	3,973.1	4,201.7	4,201.7	709.3    20.3 %	228.6    5.8 %	0.0	
2 Travel	234.3	245.7	245.7	245.7	11.4    4.9 %	0.0	0.0	
3 Services	639.1	950.4	950.4	950.4	311.3    48.7 %	0.0	0.0	
4 Commodities	84.4	181.8	181.8	181.8	97.4    115.4 %	0.0	0.0	
5 Capital Outlay	8.4	5.0	5.0	5.0	-3.4    -40.5 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	895.6	1,355.9	1,384.7	1,384.7	489.1    54.6 %	28.8    2.1 %	0.0	
1004 Gen Fund (UGF)	2,498.0	2,552.3	2,711.5	2,711.5	213.5    8.5 %	159.2    6.2 %	0.0	
1007 I/A Rcpts (Other)	178.2	598.4	615.8	615.8	437.6    245.6 %	17.4    2.9 %	0.0	
1061 CIP Rcpts (Other)	693.5	485.4	502.7	502.7	-190.8    -27.5 %	17.3    3.6 %	0.0	
1108 Stat Desig (Other)	193.3	364.0	369.9	369.9	176.6    91.4 %	5.9    1.6 %	0.0	
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	
Perm Part Time	23	24	24	24	1    4.3 %	0	0	
Temporary	5	3	3	3	-2    -40.0 %	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,498.0	2,552.3	2,711.5	2,711.5	213.5    8.5 %	159.2    6.2 %	0.0	
Other State Funds (Other)	1,065.0	1,447.8	1,488.4	1,488.4	423.4    39.8 %	40.6    2.8 %	0.0	
Federal Receipts (Fed)	895.6	1,355.9	1,384.7	1,384.7	489.1    54.6 %	28.8    2.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,177.0	2,392.3	2,392.3	2,392.3	1,215.3    103.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	576.6	574.2	579.2	579.2	2.6    0.5 %	5.0    0.9 %	0.0
2 Travel	17.2	115.6	115.6	115.6	98.4    572.1 %	0.0	0.0
3 Services	570.1	1,559.2	1,554.2	1,554.2	984.1    172.6 %	-5.0    -0.3 %	0.0
4 Commodities	13.1	68.3	68.3	68.3	55.2    421.4 %	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	75.0    >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9    >999 %	0.0	0.0
1018 EVOS Civil (Other)	1,177.0	1,935.4	1,935.4	1,935.4	758.4    64.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,177.0	1,935.4	1,935.4	1,935.4	758.4    64.4 %	0.0	0.0
Federal Receipts (Fed)	0.0	456.9	456.9	456.9	456.9    >999 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	3,216.5	5,100.8	5,100.8	5,100.8	1,884.3	58.6 %	0.0		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.