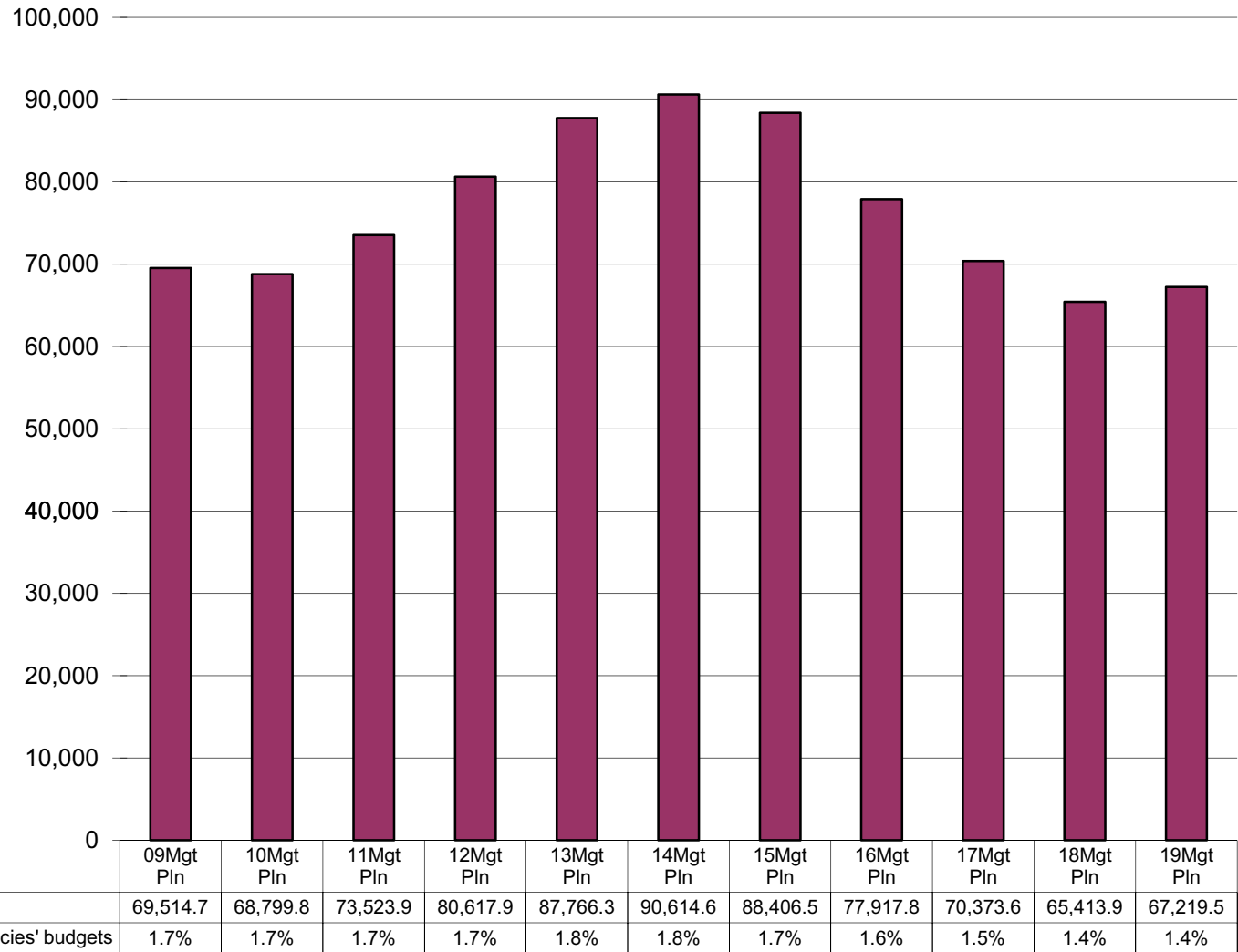


**Department of Fish and Game Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The Department's GF budget decreased by \$2.3 million (-3.3%) between FY09 and the FY19 for an average annual growth rate of -0.3%.

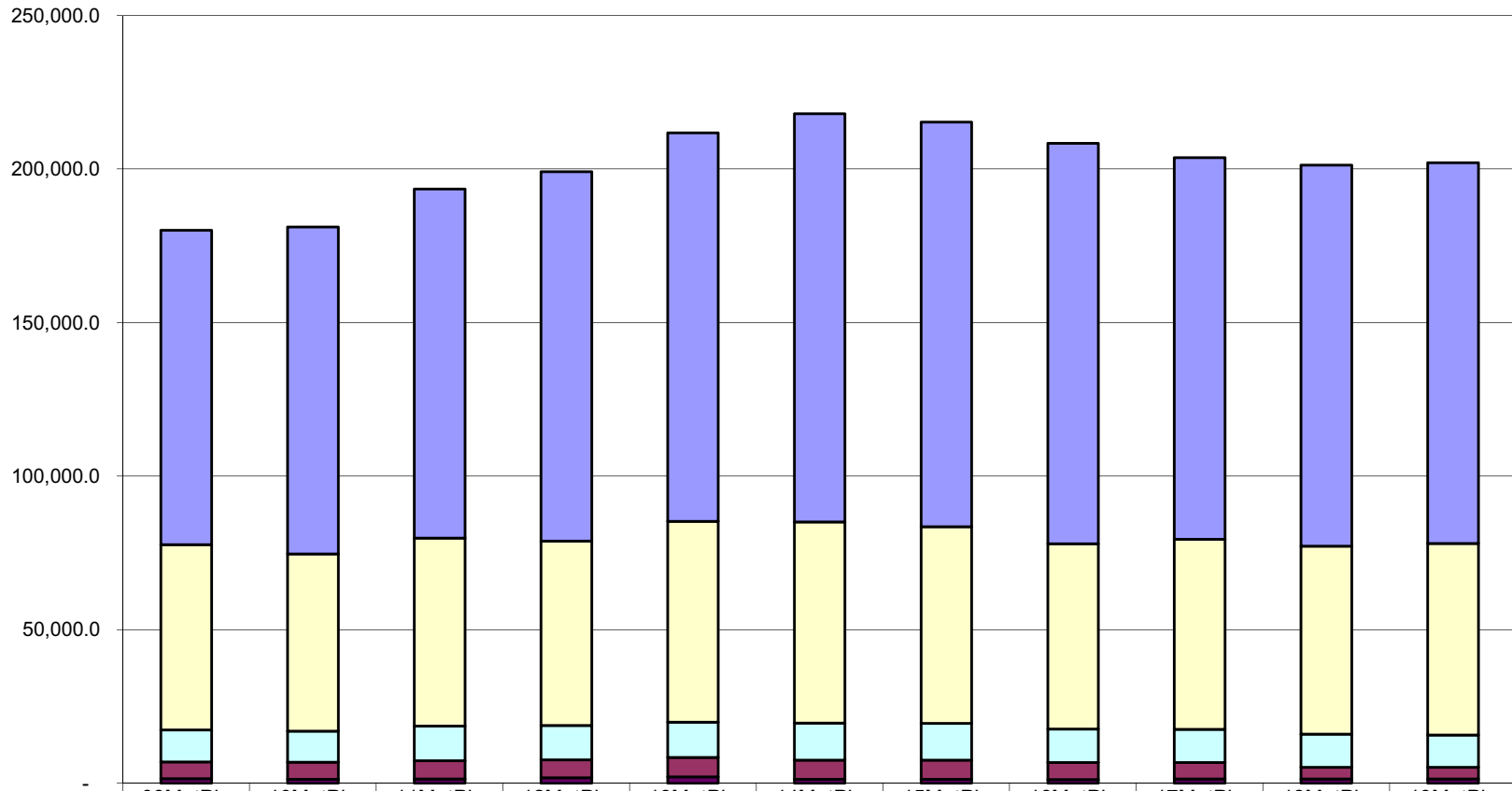
The Department's total FY19 GF Request equals \$206 per resident worker.*



* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

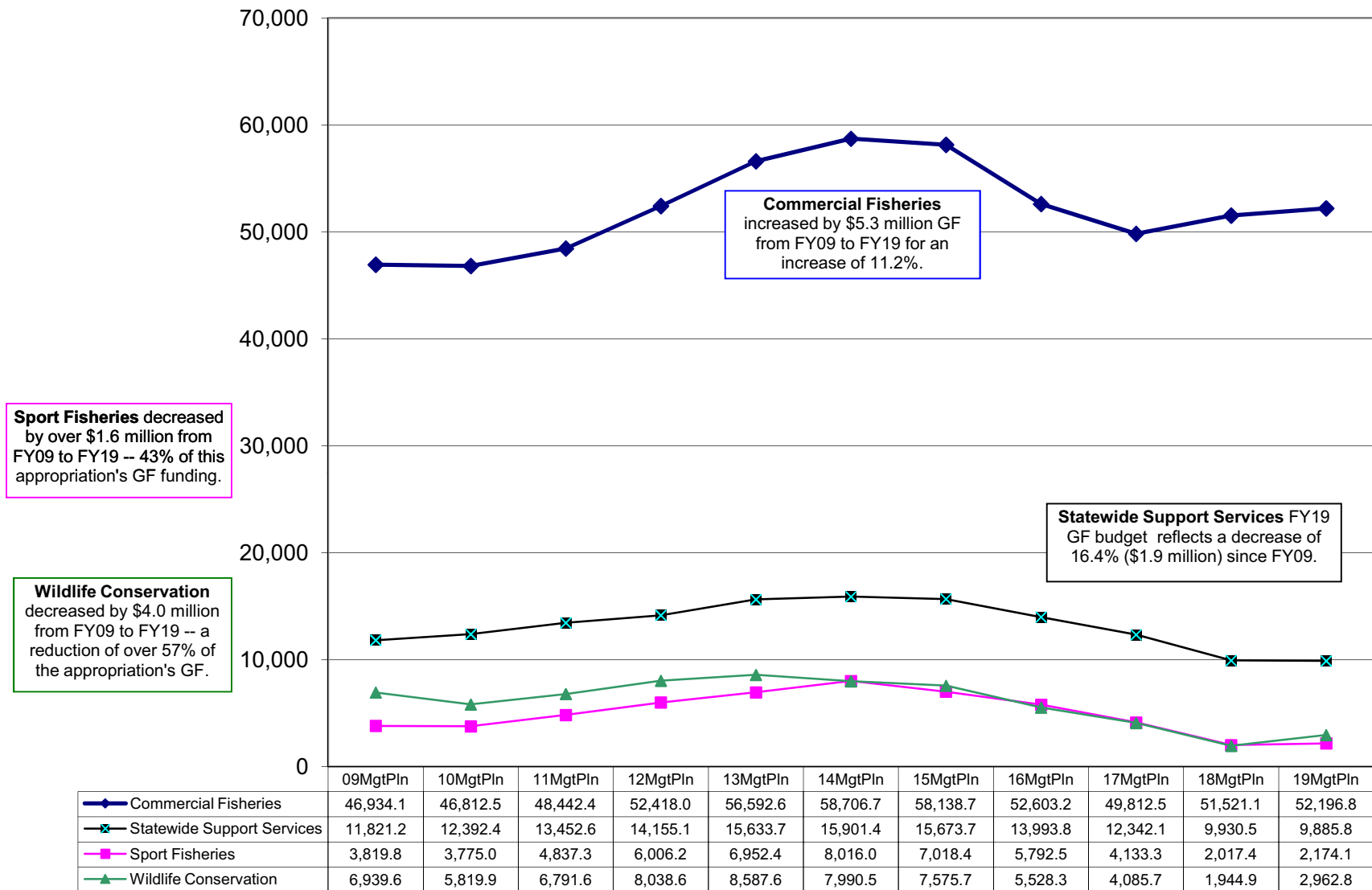
The majority of the FY19 funding is in the following line items:
Personal Services -- 61%
Services -- 31%

Department of Fish and Game Line Items **(All Funds)** **(\$ Thousands)**



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Personal Services	102,317.5	106,537.3	113,729.6	120,222.6	126,479.2	132,952.6	131,708.0	130,455.0	124,303.4	124,157.9	123,992.3
Services	60,345.6	57,654.7	61,182.7	60,127.3	65,397.6	65,499.3	64,031.5	60,331.4	61,812.2	61,199.5	62,346.3
Commodities	10,449.7	10,129.9	11,295.1	11,145.0	11,561.4	12,077.3	12,042.9	10,934.3	10,879.9	10,743.6	10,582.5
Travel	5,475.2	5,596.3	5,928.9	5,807.7	6,272.9	6,222.5	6,160.5	5,573.4	5,272.7	3,868.5	3,797.2
Capital Outlay	1,456.5	1,273.5	1,410.4	1,832.2	2,102.2	1,329.7	1,329.7	1,160.9	1,452.0	1,367.0	1,367.0
Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

Appropriations within the Department of Fish and Game (GF Only) (\$ Thousands)



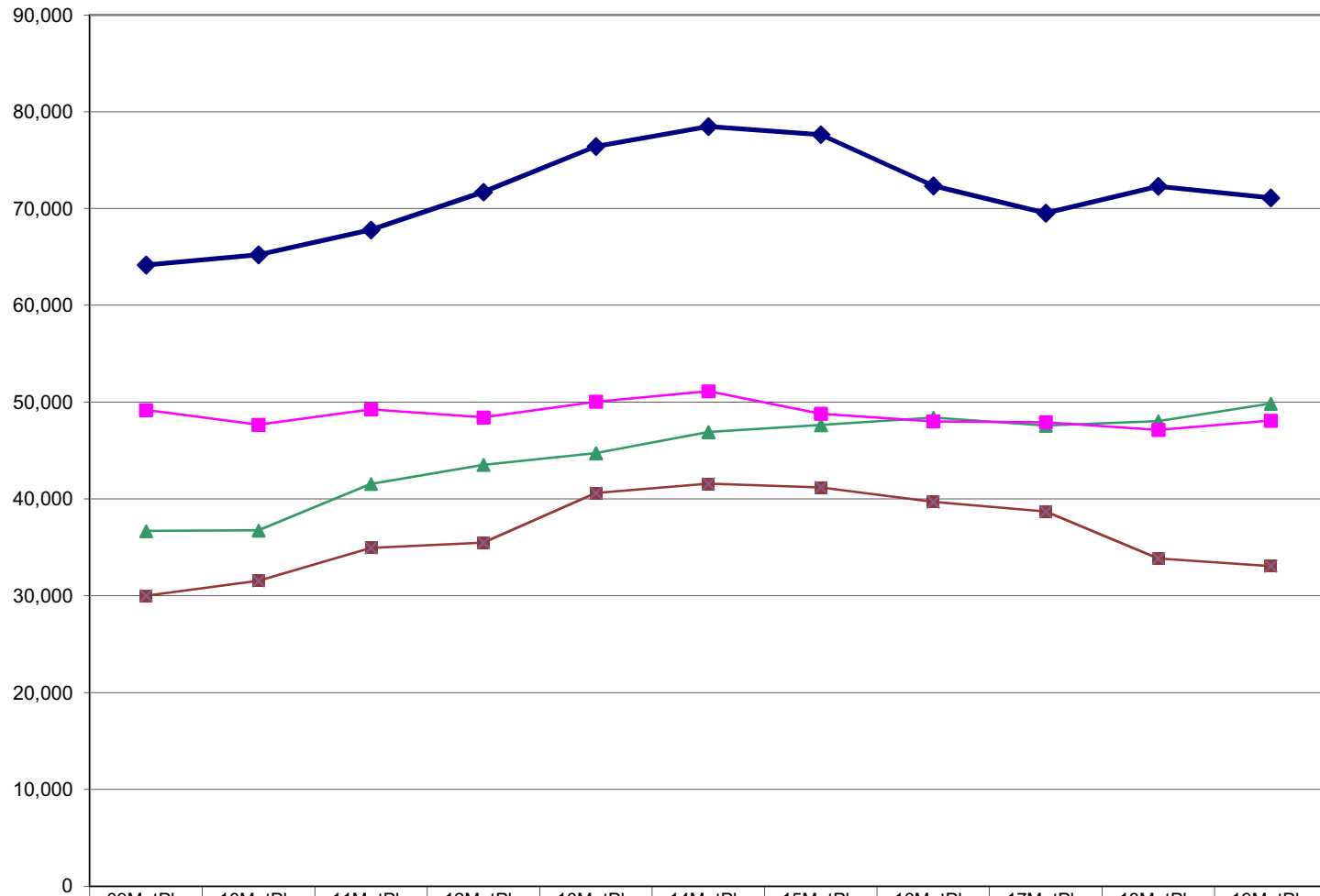
Appropriations within the Department of Fish and Game (All Funds) (\$ Thousands)

Commercial Fisheries
increased by \$6.9 million
from FY09 to FY19 -- an
increase of 11%.

Sport Fisheries
decreased by \$1.1 million,
a 2% reduction from FY09
to FY19.

Wildlife Conservation
increased by \$13.1 million
from FY09 to FY19 -- an
increase of 36%
attributable to an increase
in federal funding.

**Statewide Support
Services** increased by
\$3.1 million from FY09 to
FY19 -- an increase of
10%.

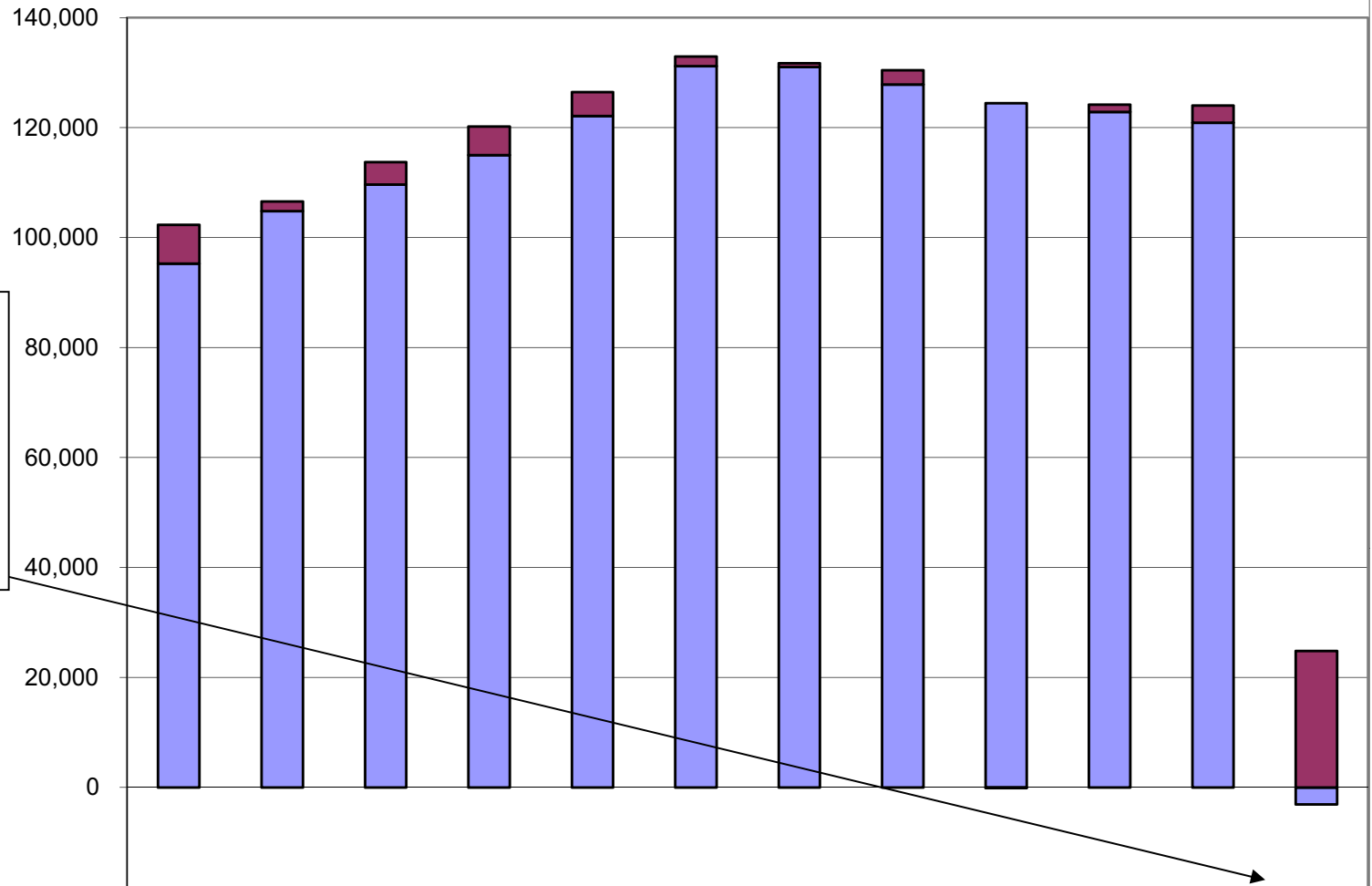


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Commercial Fisheries	64,172.5	65,225.9	67,787.0	71,700.3	76,421.0	78,473.5	77,636.0	72,339.3	69,529.8	72,301.2	71,097.2
Wildlife Conservation	36,685.7	36,746.8	41,562.8	43,527.8	44,728.3	46,907.3	47,638.6	48,412.0	47,574.5	48,049.0	49,841.3
Sport Fisheries	49,184.0	47,669.7	49,248.0	48,426.6	50,043.7	51,126.9	48,802.0	48,007.0	47,923.2	47,132.3	48,082.6
Statewide Support Services	30,002.3	31,549.3	34,948.9	35,480.1	40,620.3	41,573.7	41,196.0	39,696.7	38,692.7	33,854.0	33,064.2

Department of Fish & Game
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

Personal Services increased by \$21.7 million from FY09 to FY19 -- an increase of 21%.

Summary*
 The change consists of a \$24.8 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) as well as other personal services costs.

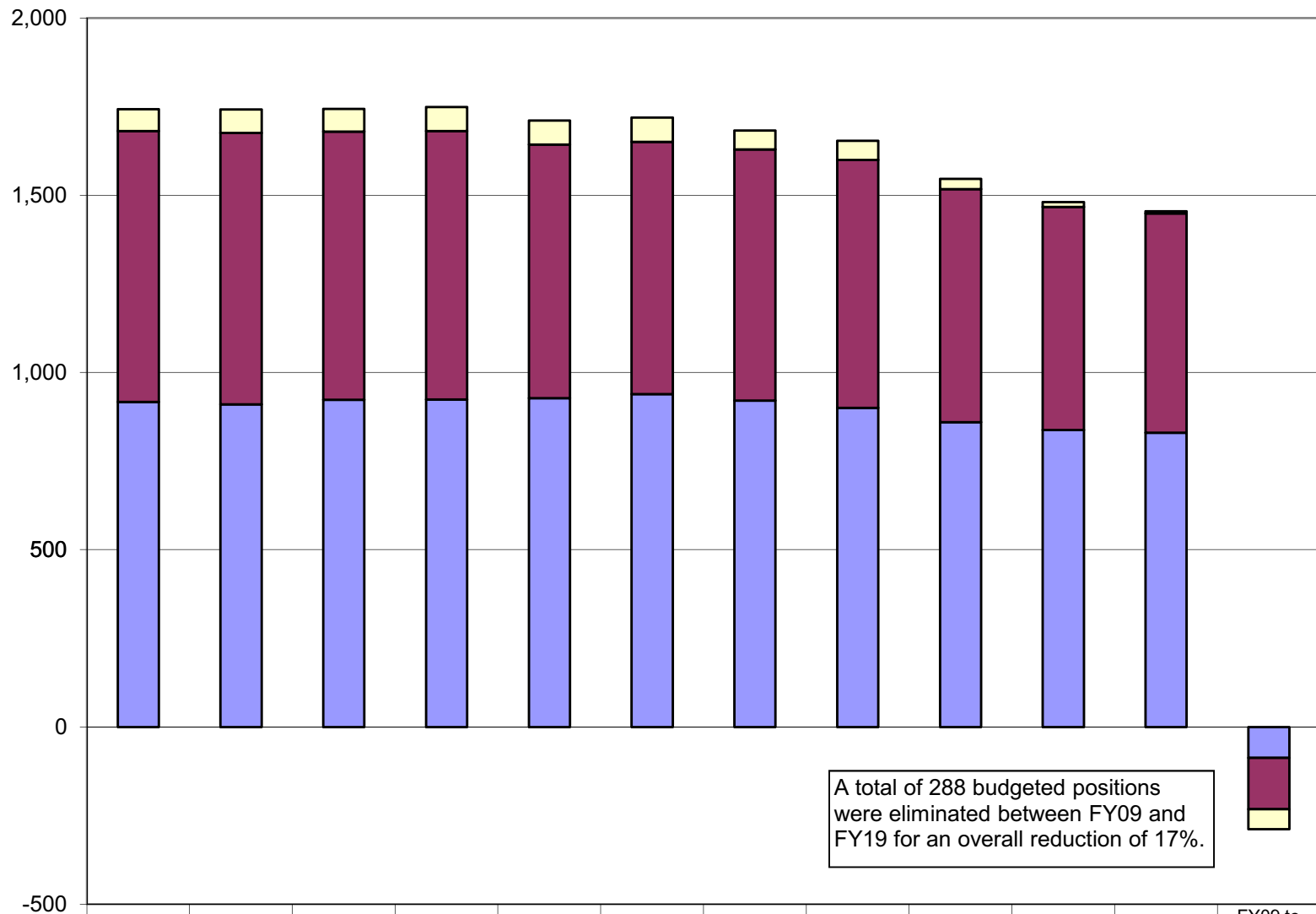


(20,000)

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
Salary Adjustments	7,072.5	1,715.1	4,074.5	5,242.0	4,372.1	1,777.4	695.4	2,642.7	(142.5)	1,296.5	3,116.0	24,789.2
Personal Svcs less Salary Adjustments	95,245.0	104,822.2	109,655.1	114,980.6	122,107.1	131,175.2	131,012.6	127,812.3	124,445.9	122,861.4	120,876.3	(3,114.4)

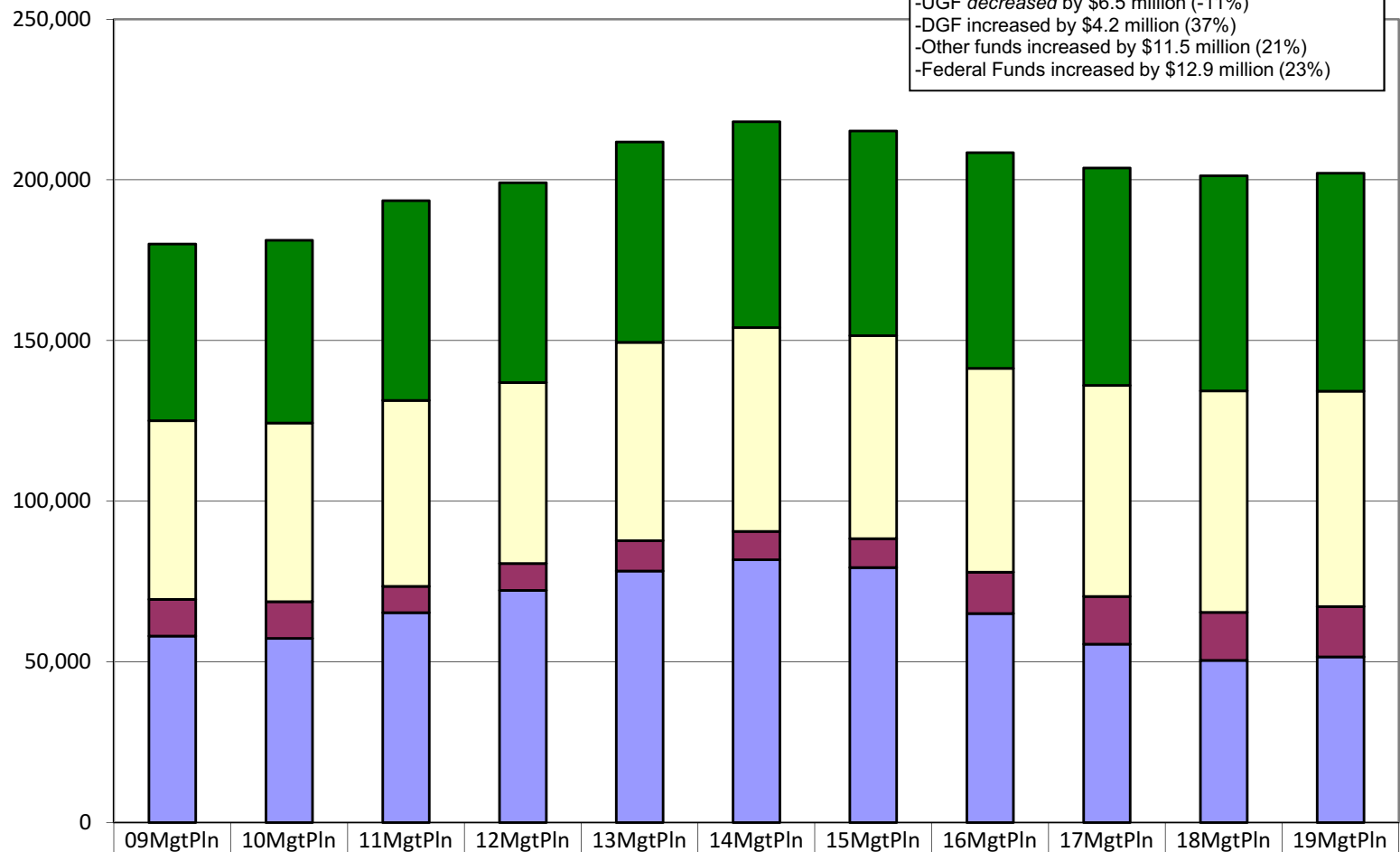
* Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Fish & Game Budgeted Positions



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	FY09 to FY19 MgtPln
□ Temporary	62	66	64	68	68	68	54	54	29	14	6	(56)
■ Perm Part Time	764	766	757	757	715	712	708	700	657	629	619	(145)
■ Perm Full Time	917	910	923	924	928	939	921	900	860	838	830	(87)

Department of Fish & Game
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	54,950.3	56,836.2	62,139.1	62,199.7	62,359.6	64,008.0	63,713.1	67,063.8	67,681.6	67,019.5	67,812.5
■ Other State Funds (Other)	55,579.5	55,555.7	57,883.7	56,317.2	61,687.4	63,458.8	63,153.0	63,473.4	65,665.0	68,903.1	67,053.3
■ Designated General (DGF)	11,426.8	11,502.3	8,185.0	8,371.2	9,506.7	8,805.3	9,018.7	12,822.4	14,843.4	14,897.5	15,636.2
■ Unrestricted General (UGF)	58,087.9	57,297.5	65,338.9	72,246.7	78,259.6	81,809.3	79,387.8	65,095.4	55,530.2	50,516.4	51,583.3

Department of Fish & Game
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)

The percentage of general funds (UGF & DGF) in the Department of Fish & Game's budget has fallen from 39% in FY09 to 33% in FY19.

