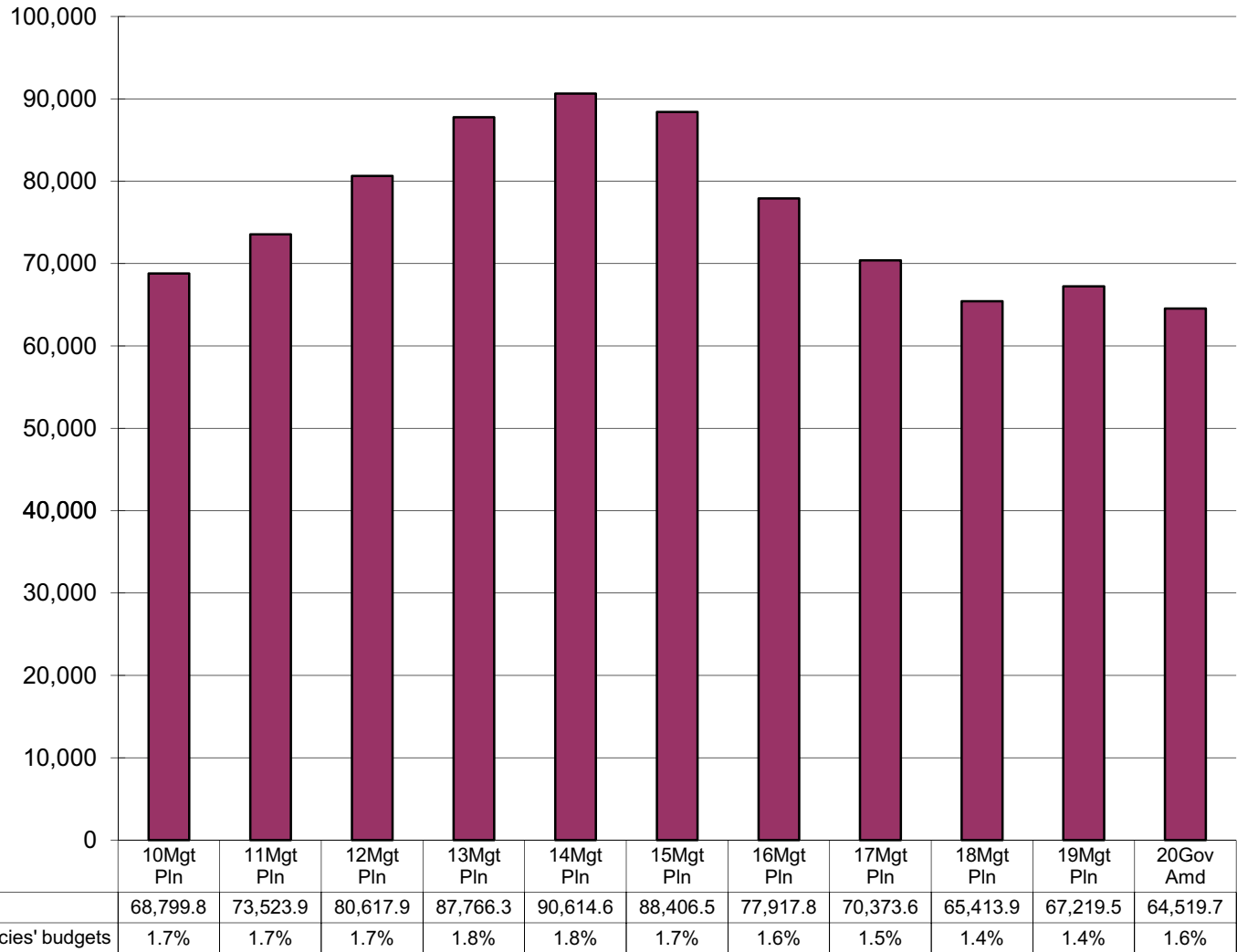


**Department of Fish and Game Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

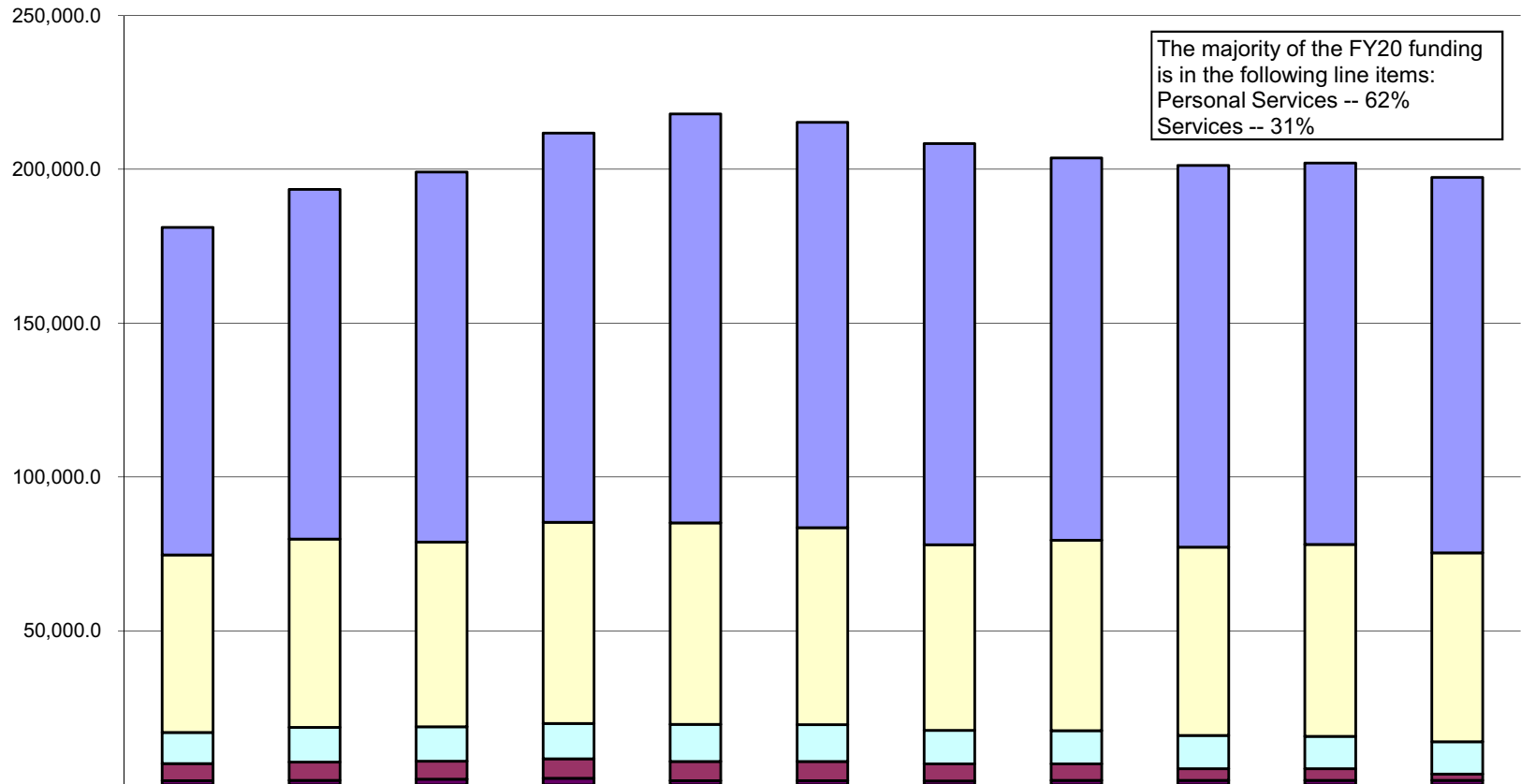


The Department's GF budget decreased by \$4.3 million (-6.2%) between FY10 and the FY20 for an average annual growth rate of -0.6%.

The Department's total FY20 GF Request equals \$197 per resident worker.*

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

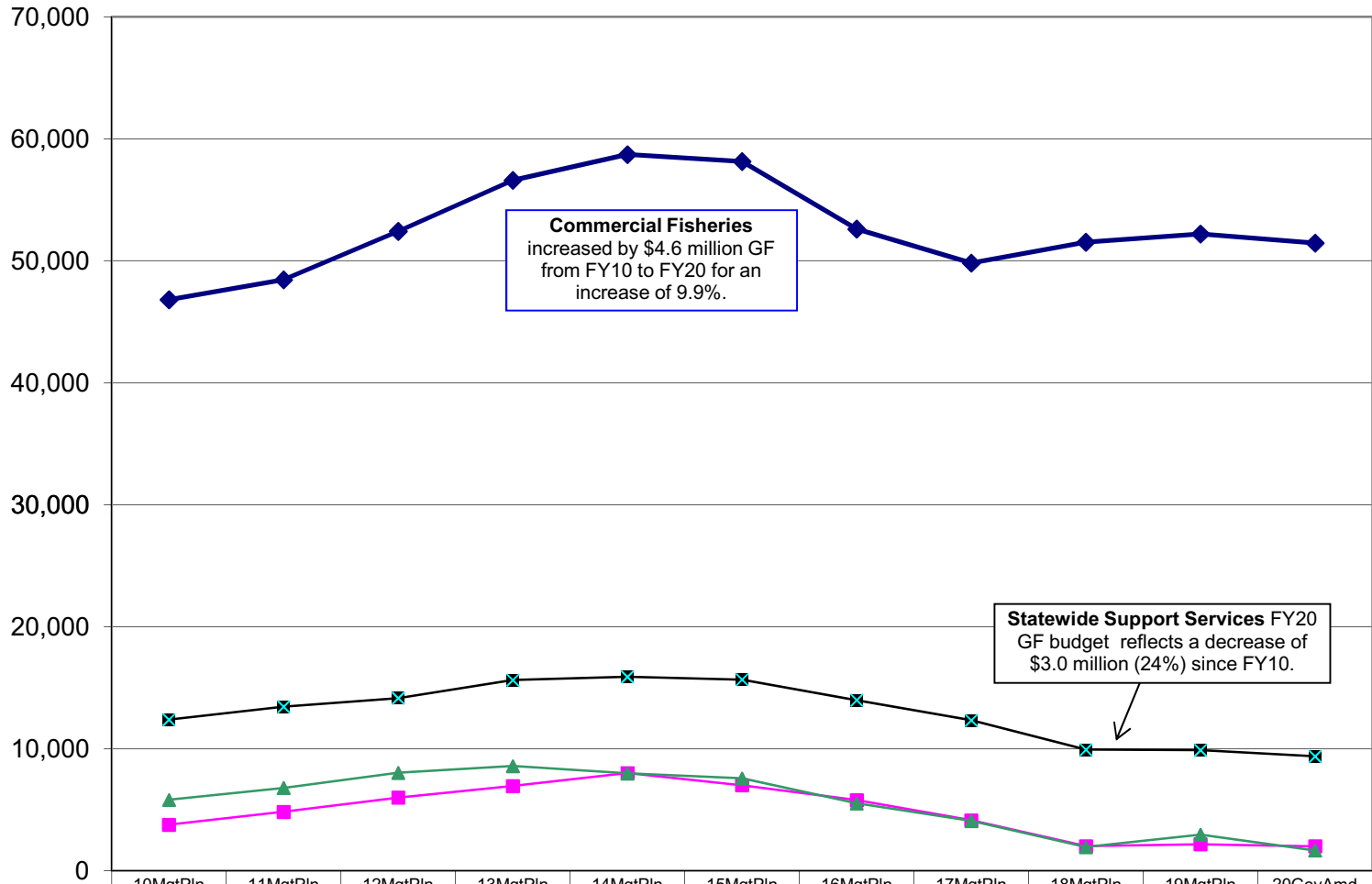
**Department of Fish and Game Line Items
(All Funds)
(\$ Thousands)**



The majority of the FY20 funding is in the following line items:
Personal Services -- 62%
Services -- 31%

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
■ Personal Services	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	122,111.0
■ Services	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	61,327.6
■ Commodities	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	10,547.5
■ Travel	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	2,082.3
■ Capital Outlay	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	1,367.0
■ Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Commercial Fisheries	46,812.5	48,442.4	52,418.0	56,592.6	58,706.7	58,138.7	52,603.2	49,812.5	51,521.1	52,196.8	51,455.6
Statewide Support Services	12,392.4	13,452.6	14,155.1	15,633.7	15,901.4	15,673.7	13,993.8	12,342.1	9,930.5	9,885.8	9,384.9
Sport Fisheries	3,775.0	4,837.3	6,006.2	6,952.4	8,016.0	7,018.4	5,792.5	4,133.3	2,017.4	2,174.1	2,007.6
Wildlife Conservation	5,819.9	6,791.6	8,038.6	8,587.6	7,990.5	7,575.7	5,528.3	4,085.7	1,944.9	2,962.8	1,671.6

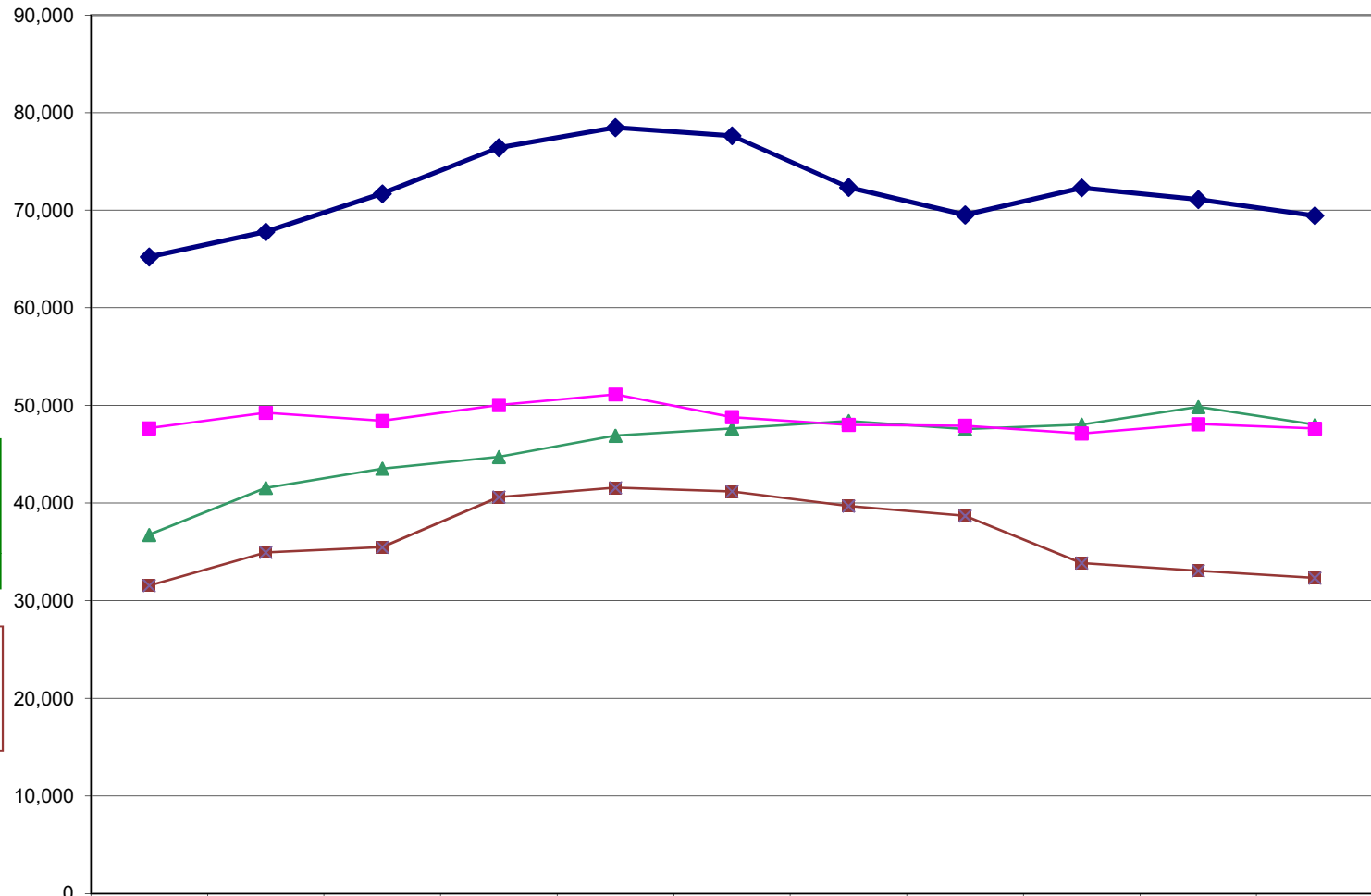
Appropriations within the Department of Fish and Game (All Funds) (\$ Thousands)

Commercial Fisheries
increased by \$4.2 million
from FY10 to FY20 -- an
increase of 6%.

Sport Fisheries
decreased by \$33.4
thousand, a 0% reduction
from FY10 to FY20.

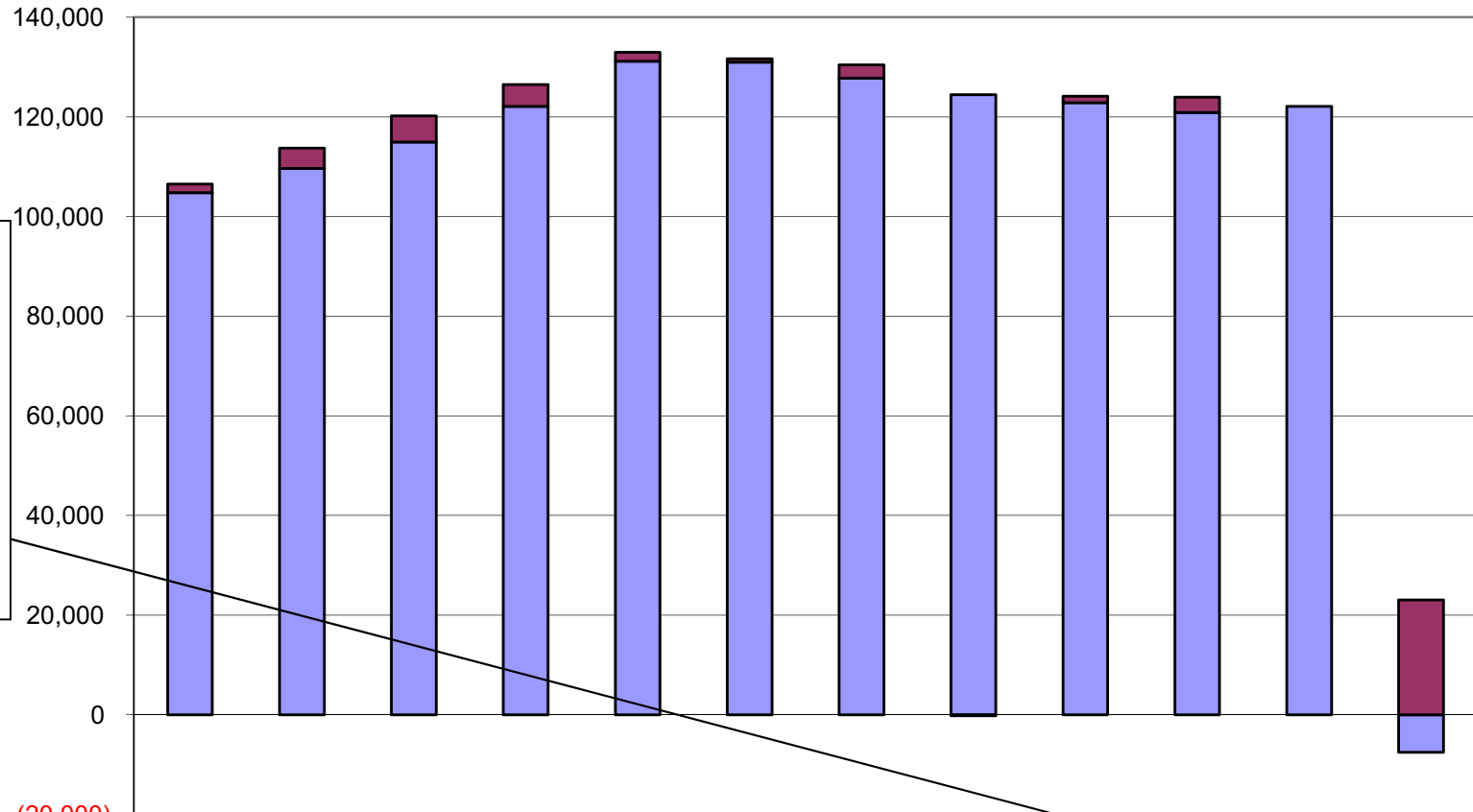
Wildlife Conservation
increased by \$11.3 million
from FY10 to FY20 -- an
increase of 31%
attributable to increased
federal funding.

**Statewide Support
Services** increased by
\$770.7 thousand from
FY10 to FY20 -- an
increase of 2%.



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Commercial Fisheries	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	69,452.8
Wildlife Conservation	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	48,026.3
Sport Fisheries	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	47,636.3
Statewide Support Services	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	32,320.0

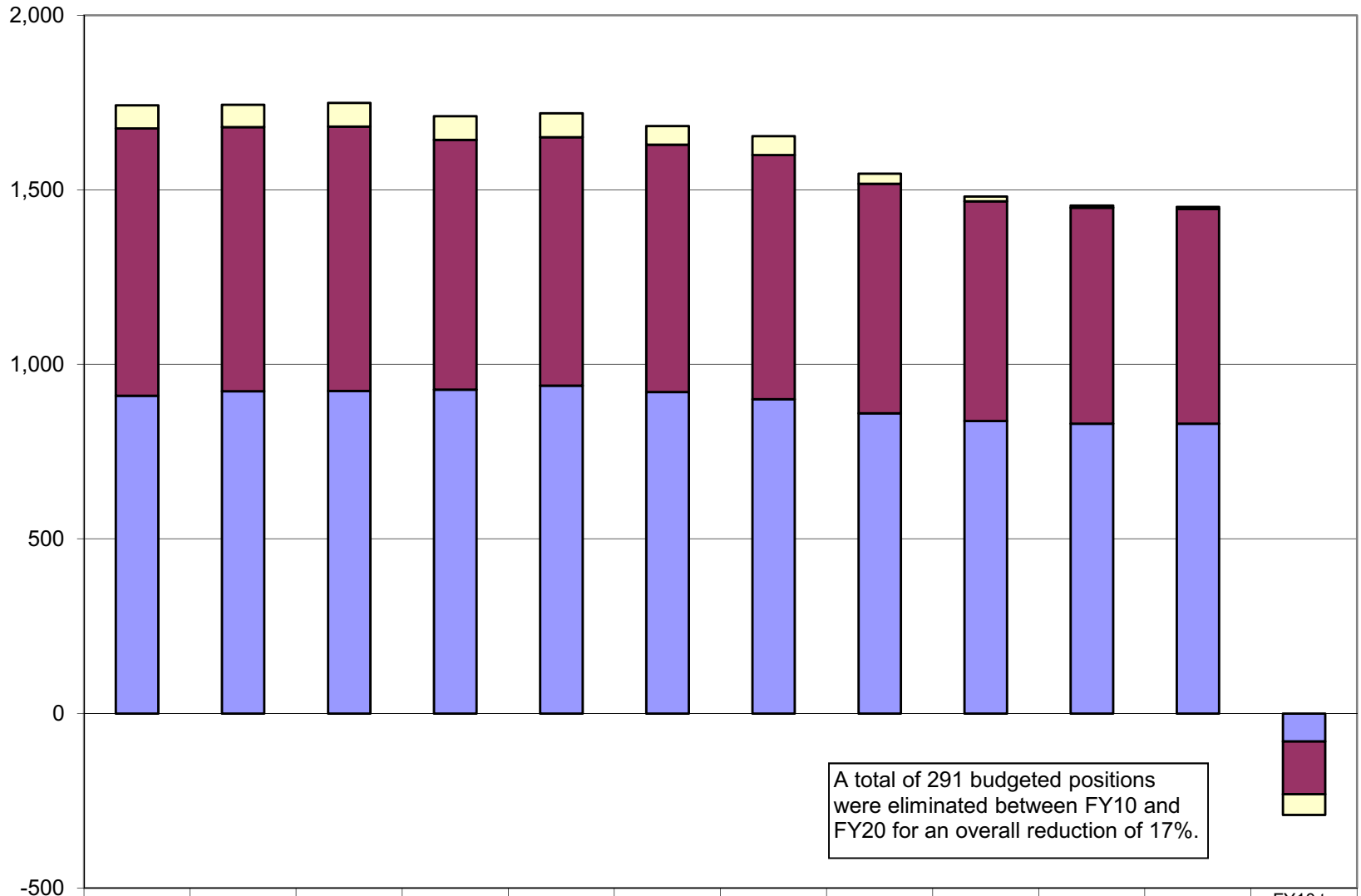
Department of Fish & Game
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovArmed	Summary
■ Salary Adjustments	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	-	23,074.1
■ Personal Svcs less Salary Adjustments	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	122,111.0	(7,500.4)

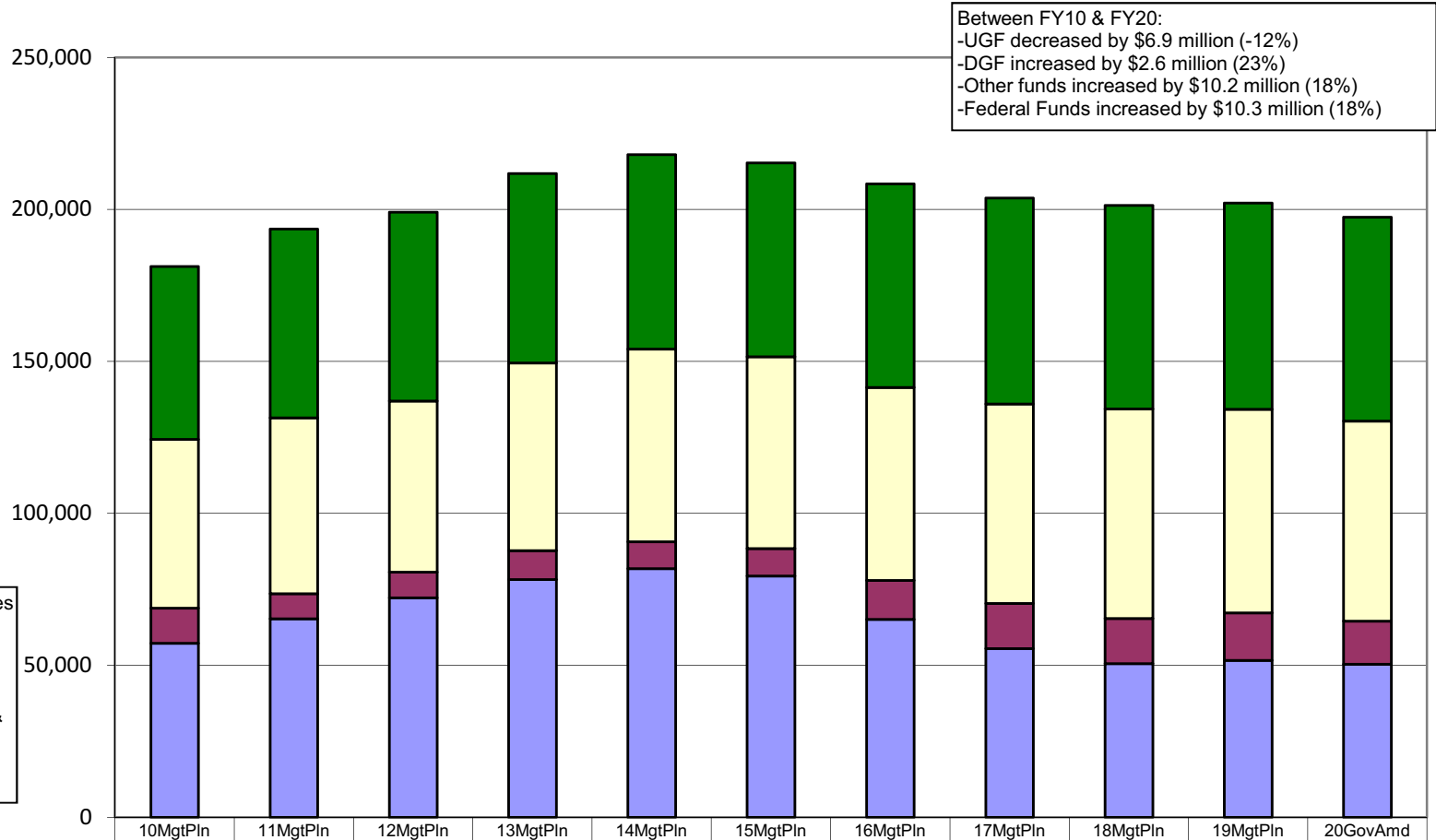
* Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from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

Department of Fish & Game Budgeted Positions



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd	FY10 to FY20 GovAmd
□ Temporary	66	64	68	68	68	54	54	29	14	6	6	(60)
■ Perm Part Time	766	757	757	715	712	708	700	657	629	619	615	(151)
■ Perm Full Time	910	923	924	928	939	921	900	860	838	830	830	(80)

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

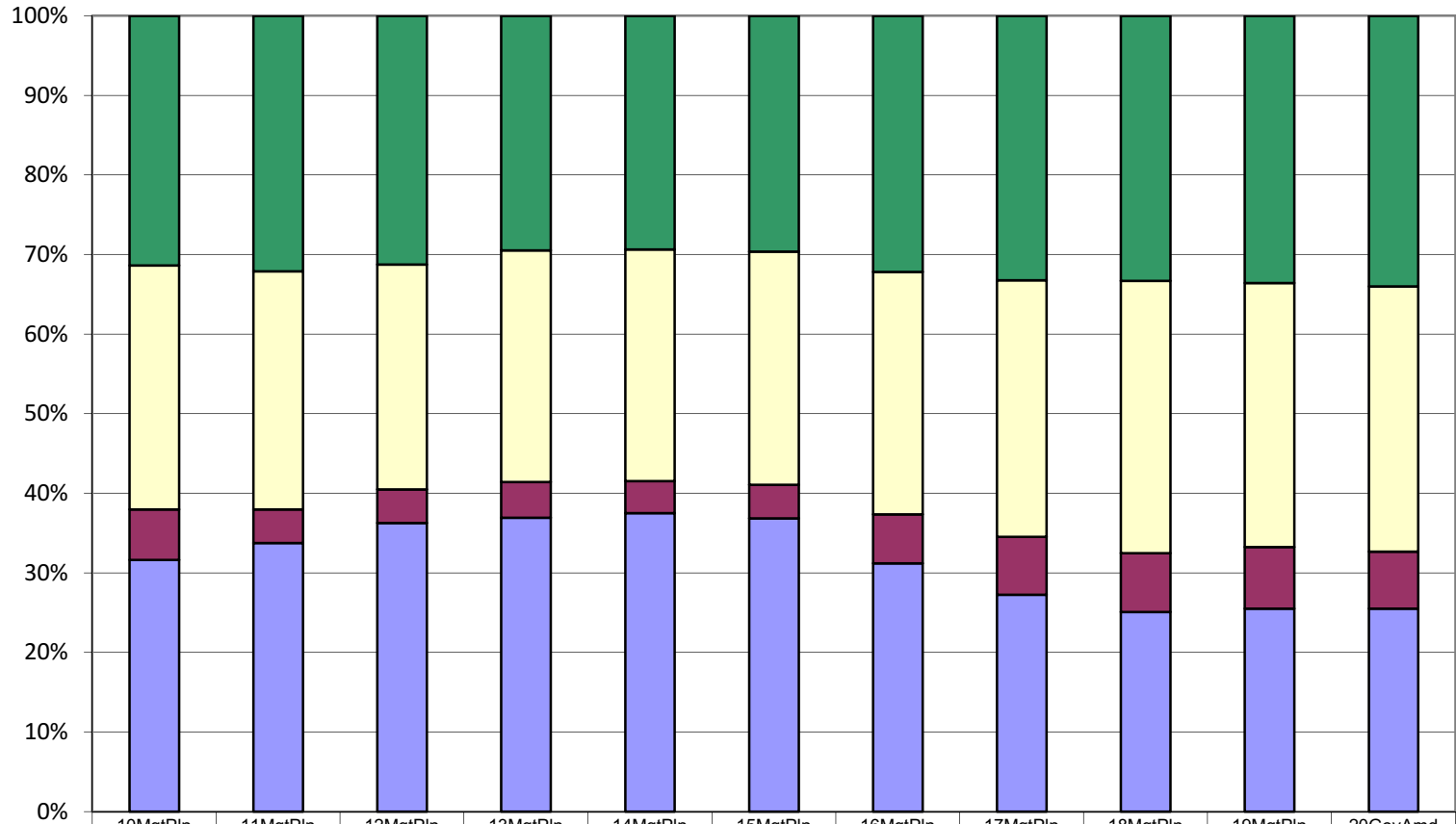


Note: This graph does not reflect a **FY12 supplemental** approved by the legislature replacing \$5.5 million of Fish & Game funds (Other) with Unrestricted General Funds.

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
■ Federal Receipts (Fed)	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	67,115.4
■ Other State Funds (Other)	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	65,800.3
■ Designated General (DGF)	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	14,138.9
■ Unrestricted General (UGF)	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	50,380.8

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 38% in FY10 to 33% in FY20.



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
■ Federal Receipts (Fed)	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	67,115.4
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■ Designated General (DGF)	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	14,138.9
■ Unrestricted General (UGF)	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	50,380.8