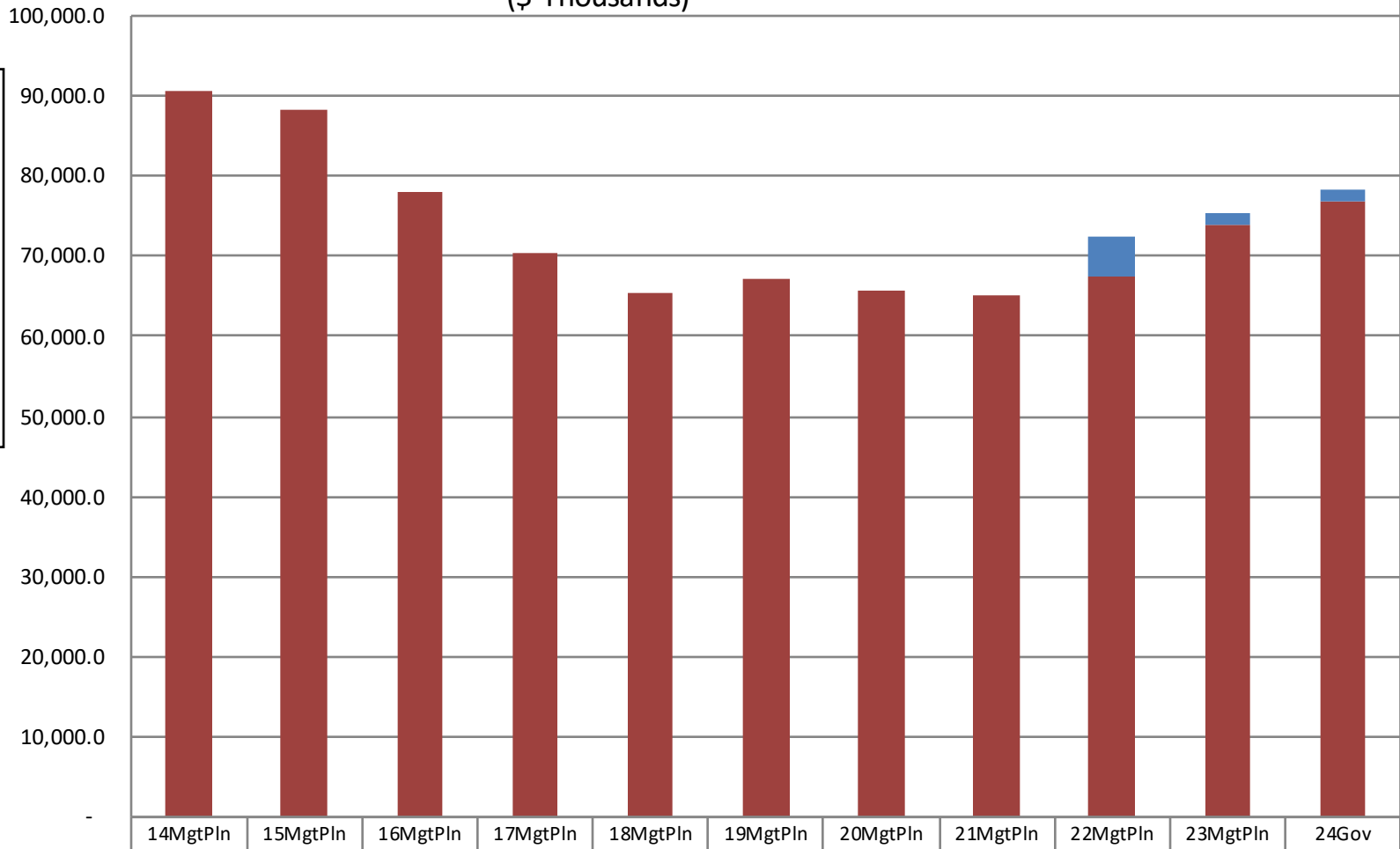


Department of Fish and Game Total General Fund Budget

(GF Only)
(\$ Thousands)

Fish and Game's GF budget **decreased** by **\$13.9 million** between FY14 Management Plan and FY24 Governor - an average annual growth rate of **-1.5%**.

The FY24 GF budget equates to **\$244 per resident worker**, based on 313,779 Alaskan workers.



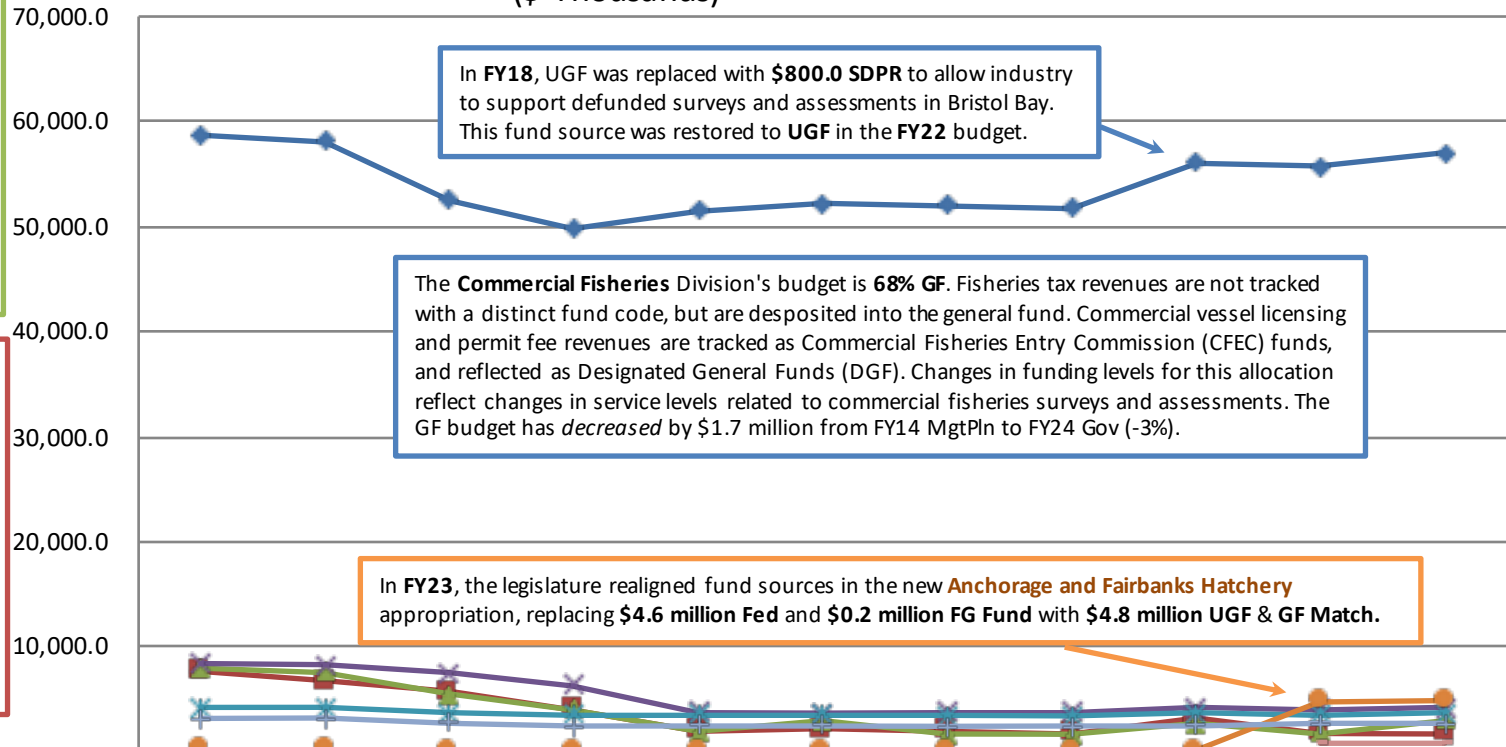
	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	1.8%	1.7%	1.6%	1.5%	1.4%	1.4%	1.4%	1.3%	1.6%	1.5%	1.6%
■ SB 55 Impact	-	-	-	-	-	-	-	-	5,073.6	1,531.1	1,636.7
■ Total Agency Budget (GF Only)	90,614.6	88,406.5	77,917.8	70,373.6	65,413.9	67,219.5	65,586.7	65,037.8	67,489.8	73,822.3	76,713.0

Appropriations within the Department of Fish and Game

(GF Only)
(\$ Thousands)

The **Wildlife Conservation** Division's budget is only **3% GF**. It is primarily funded with Federal Receipts and Fish and Game funds (Other). Total GF funding has *decreased* by \$4.9 million from FY14 MgtPln to FY24 Gov (-61%), while the Division's budget (all fund sources) has *increased* by \$21.0 million (45%).

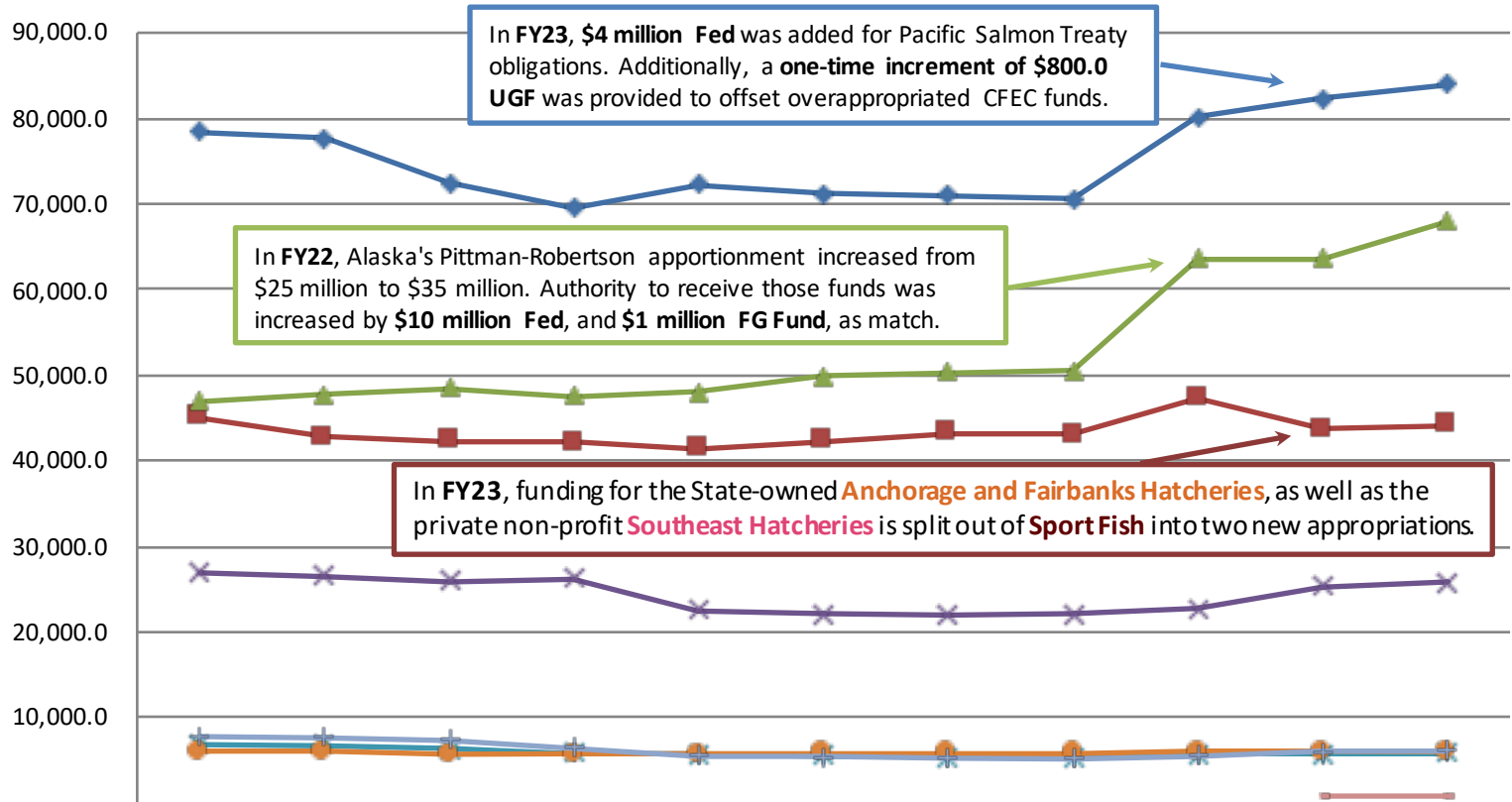
The **Sport Fish** Division's budget is **5% GF**. It is primarily funded with Federal Receipts and Fish and Game funds (Other). Total GF funding has *decreased* by \$5.9 million from FY14 MgtPln to FY24 Gov (-77%), and total funding from all sources has *decreased* by \$940.8 (-2%).



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Commercial Fisheries	58,706.7	58,138.7	52,603.2	49,812.5	51,521.1	52,196.8	52,097.0	51,809.6	56,112.0	55,743.5	57,033.6
Sport Fisheries	7,685.7	6,687.5	5,736.7	4,133.3	2,017.4	2,174.1	2,056.9	1,815.2	3,125.8	1,777.3	1,800.0
Wildlife Conservation	7,990.5	7,575.7	5,528.3	4,085.7	1,944.9	2,962.8	1,711.6	1,708.0	2,673.1	1,755.3	3,083.2
Statewide Support Services	8,432.0	8,267.4	7,492.9	6,308.8	3,857.1	3,716.4	3,802.0	3,784.6	4,263.4	4,131.7	4,250.6
Habitat	4,259.1	4,255.4	3,752.0	3,544.6	3,568.6	3,617.1	3,459.4	3,450.5	3,654.5	3,624.8	3,751.5
Anchorage/Fairbanks Hatcheries	330.3	330.9	55.8	-	-	-	-	-	125.3	4,848.2	4,908.3
Subsistence Research/Monitoring	3,210.3	3,150.9	2,748.9	2,488.7	2,504.8	2,552.3	2,459.8	2,469.9	2,609.3	2,626.5	2,676.4
Southeast Hatcheries										846.1	846.1

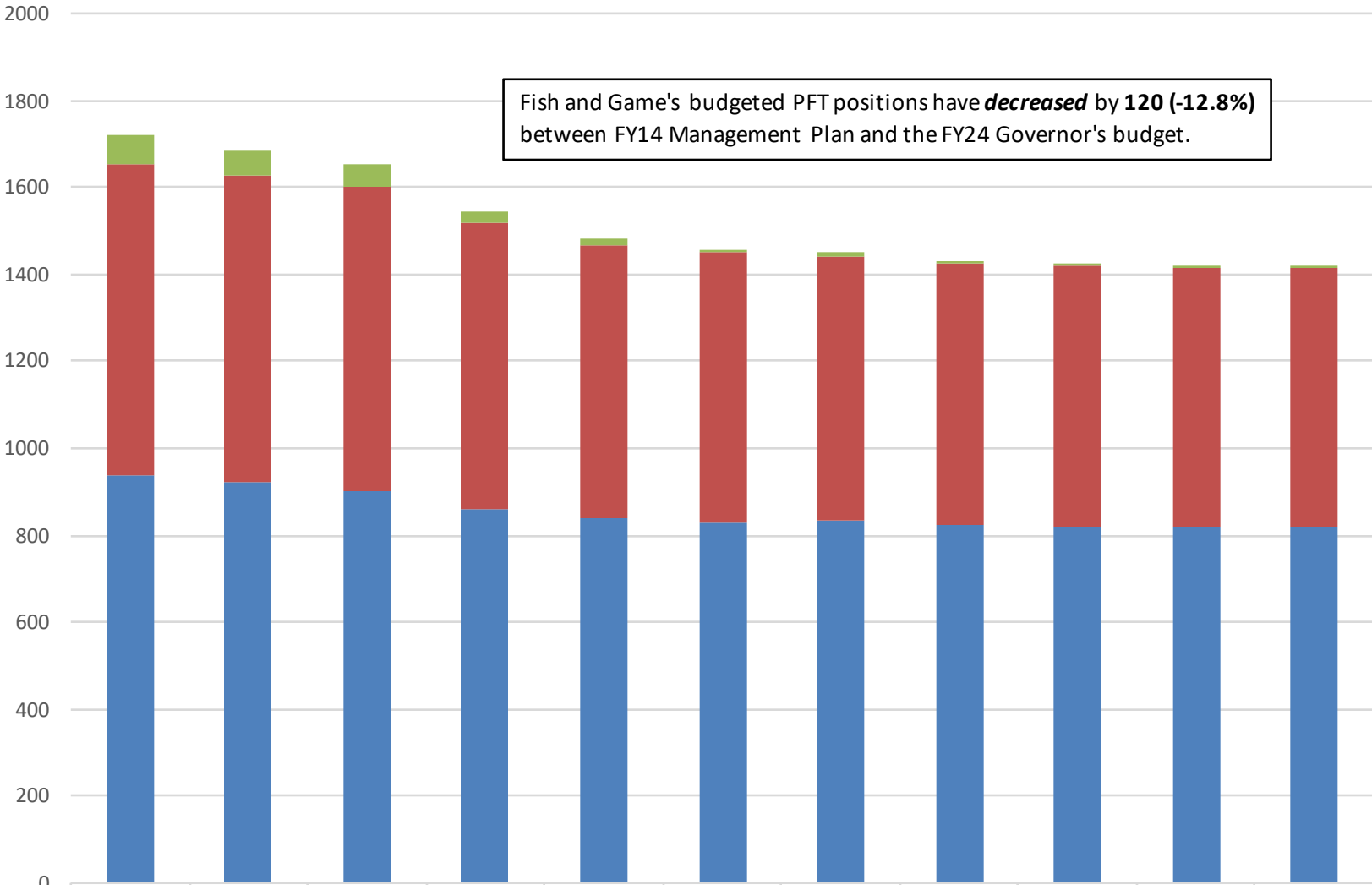
Appropriations within the Department of Fish and Game

(All Funds)
(\$ Thousands)



	14MgtP In	15MgtP In	16MgtP In	17MgtP In	18MgtP In	19MgtP In	20MgtP In	21MgtP In	22MgtP In	23MgtP In	24Gov
Commercial Fisheries	78,473.5	77,636.0	72,339.3	69,529.8	72,301.2	71,097.2	71,089.6	70,566.2	80,059.7	82,313.9	83,910.6
Sport Fisheries	45,155.3	42,827.9	42,276.9	42,190.0	41,370.0	42,232.7	43,285.9	43,027.1	47,293.5	43,696.2	44,214.5
Wildlife Conservation	46,907.3	47,638.6	48,412.0	47,574.5	48,049.0	49,841.3	50,295.8	50,451.9	63,552.6	63,675.4	67,955.7
Statewide Support Services	26,923.9	26,631.7	25,969.0	26,227.5	22,507.7	22,135.8	21,983.9	22,135.6	22,681.6	25,391.7	25,821.9
Habitat	6,855.9	6,835.3	6,357.0	5,930.2	5,781.2	5,572.4	5,442.3	5,443.0	5,708.7	5,697.4	5,850.0
Anchorage/Fairbanks Hatcheries	5,971.6	5,974.1	5,730.1	5,733.2	5,762.3	5,849.9	5,894.0	5,860.4	6,021.9	6,019.0	6,028.1
Subsistence Research/Monitoring	7,793.9	7,729.0	7,370.7	6,535.0	5,565.1	5,356.0	5,271.8	5,296.5	5,547.3	6,075.2	6,173.6
Southeast Hatcheries										846.1	846.1

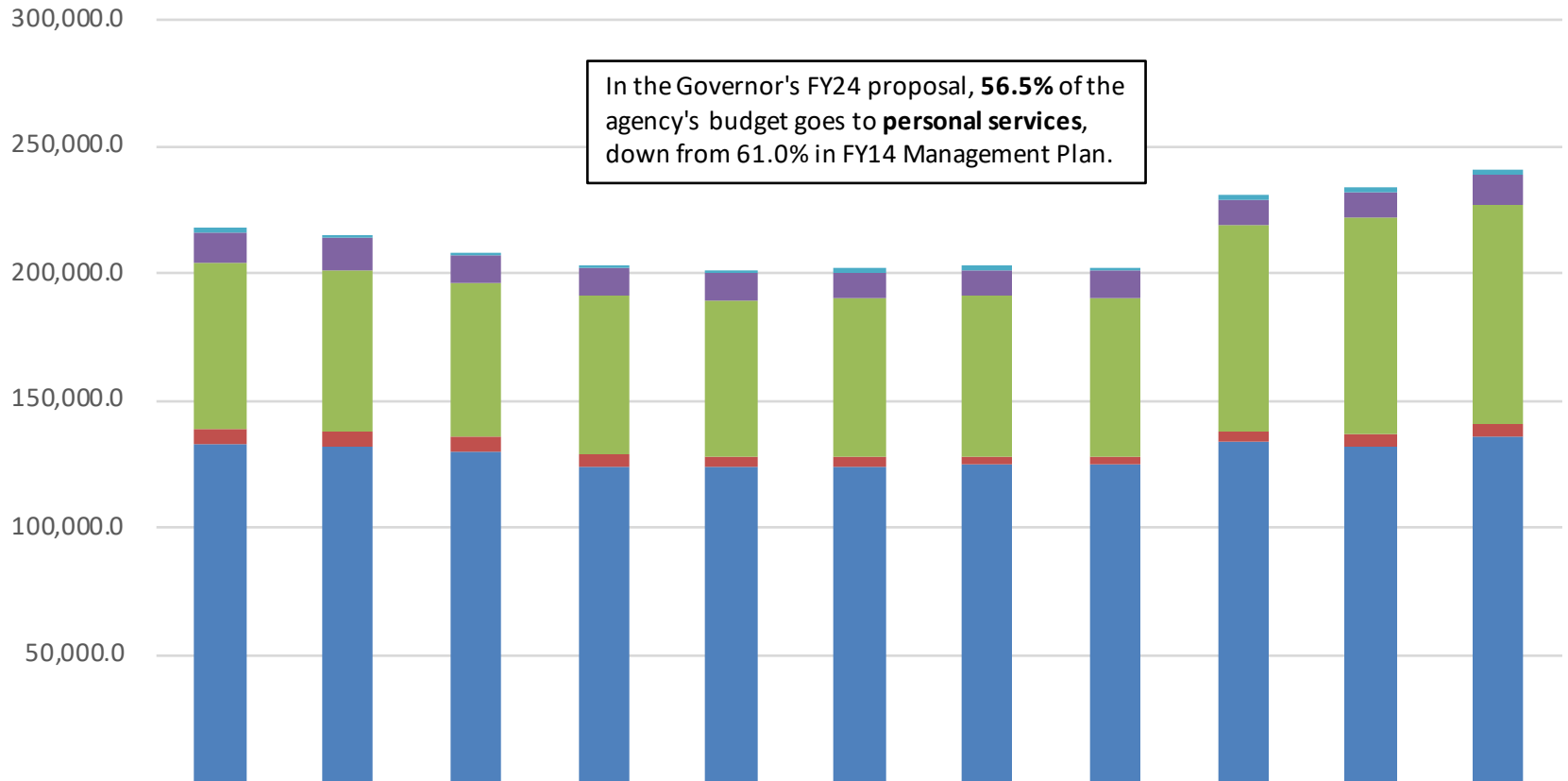
Budgeted PCNs in Fish and Game



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Temporary	68	54	54	29	14	6	7	6	5	2	1
Perm Part Time	712	708	700	657	629	619	609	598	601	594	596
Perm Full Time	939	921	900	860	838	830	834	826	821	820	819

Fish and Game Budget by Line Item

(All Funds)
(\$ Thousands)

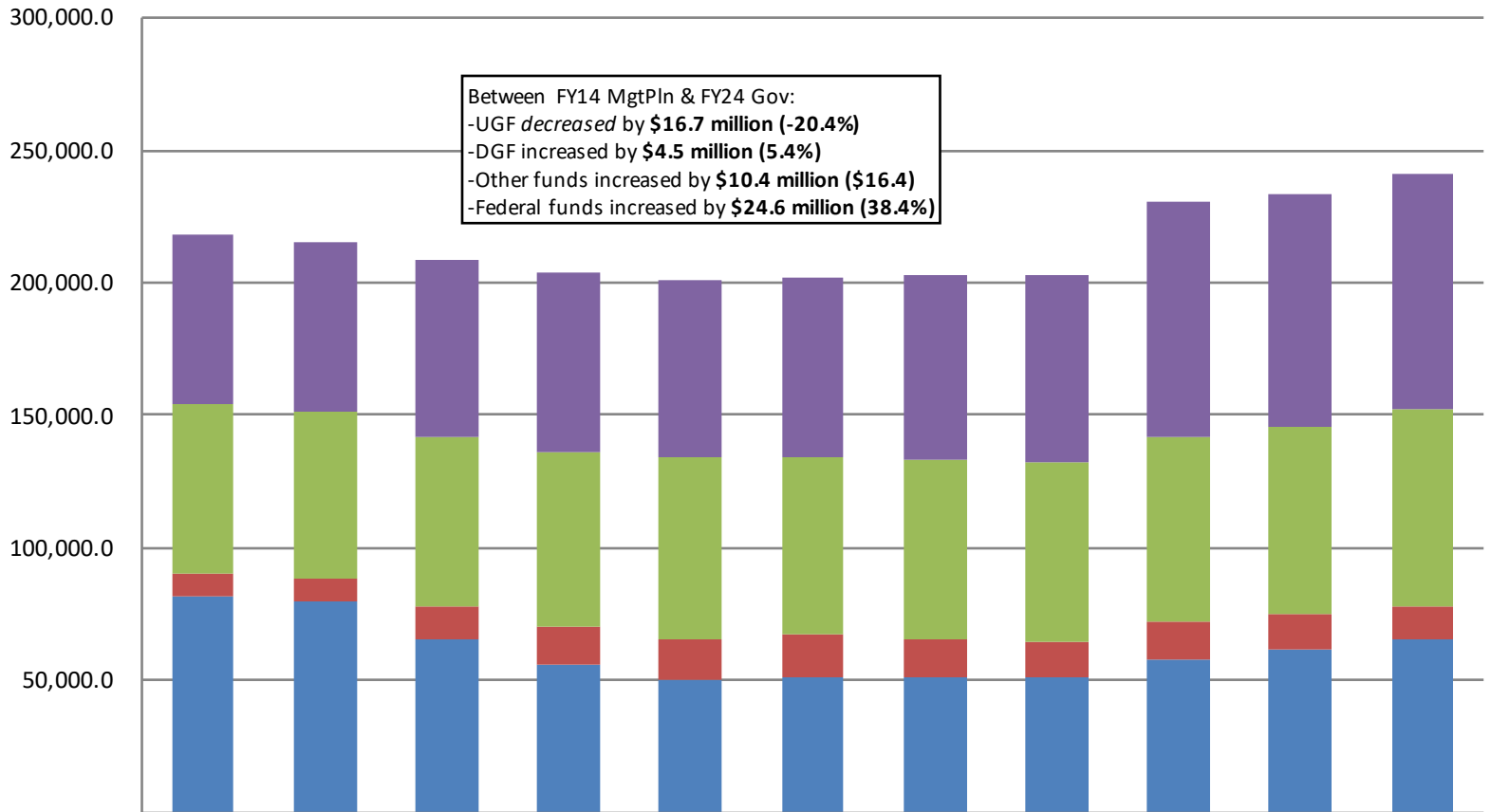


In the Governor's FY24 proposal, **56.5%** of the agency's budget goes to **personal services**, down from 61.0% in FY14 Management Plan.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	1,329.7	1,329.7	1,160.9	1,452.0	1,367.0	1,367.0	1,417.0	1,447.0	1,520.5	1,572.1	2,082.2
4 Commodities	12,077.3	12,042.9	10,934.3	10,879.9	10,743.6	10,582.5	10,752.5	10,689.0	9,979.8	10,234.6	11,946.6
3 Services	65,499.3	64,031.5	60,331.4	61,812.2	61,199.5	62,346.3	62,872.4	62,113.2	81,290.6	85,202.0	86,151.9
2 Travel	6,222.5	6,160.5	5,573.4	5,272.7	3,868.5	3,797.2	3,195.8	3,160.5	3,602.2	4,377.0	4,624.0
1 Personal Services	132,952.6	131,708.0	130,455.0	124,303.4	124,157.9	123,992.3	125,025.6	125,371.0	134,472.2	132,329.2	135,995.8

Department of Fish and Game Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



Between FY14 MgtPln & FY24 Gov:
 -UGF decreased by \$16.7 million (-20.4%)
 -DGF increased by \$4.5 million (5.4%)
 -Other funds increased by \$10.4 million (\$16.4)
 -Federal funds increased by \$24.6 million (38.4%)

	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
■ Federal Receipts (Fed)	64,008.0	63,713.1	67,063.8	67,681.6	67,019.5	67,812.5	69,643.9	70,136.5	88,850.2	87,699.7	88,577.4
■ Other State Funds (Other)	63,458.8	63,153.0	63,473.4	65,665.0	68,903.1	67,053.3	68,032.7	67,606.4	69,451.7	70,661.8	73,873.4
■ Designated General (DGF)	8,805.3	9,018.7	12,822.4	14,843.4	14,897.5	15,636.2	14,235.4	14,257.3	15,088.9	13,927.9	13,257.2
■ Unrestricted General (UGF)	81,809.3	79,387.8	65,095.4	55,530.2	50,516.4	51,583.3	51,351.3	50,780.5	57,474.5	61,425.5	65,092.5