

Alaska Department of Fish & Game

House Fisheries

FY 2019 Budget Overview



February 13, 2018

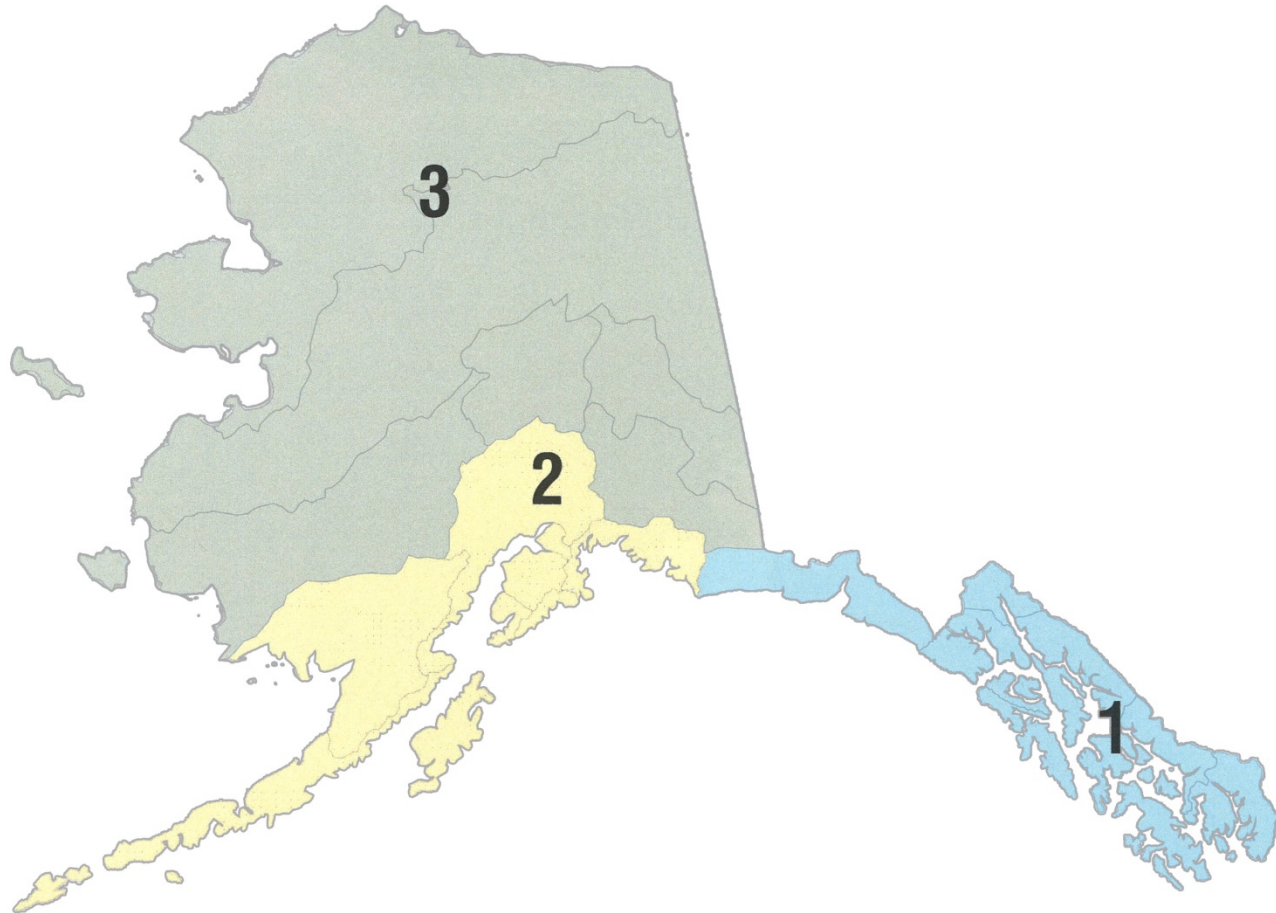
Mission Statement

To protect and improve the state's sport fisheries resources.

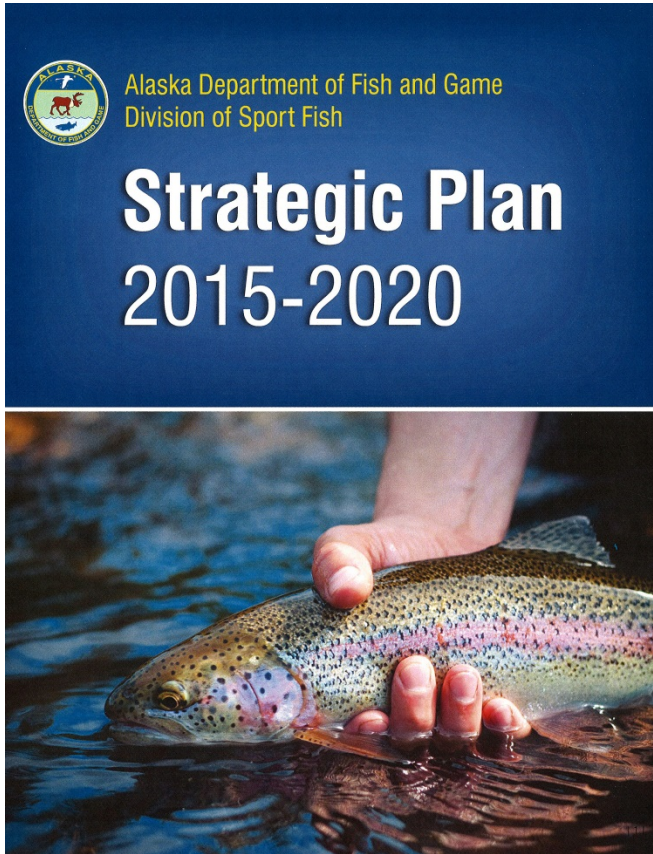
Source

Mission: <http://http://www.adfg.alaska.gov/index.cfm?adfg=divisions.sfmission>

Organization



Core Services



- ▶ Fisheries Management
- ▶ Fisheries Research
- ▶ Fisheries Enhancement
- ▶ Communication & Outreach
- ▶ Fish Habitat
- ▶ Internal Operations

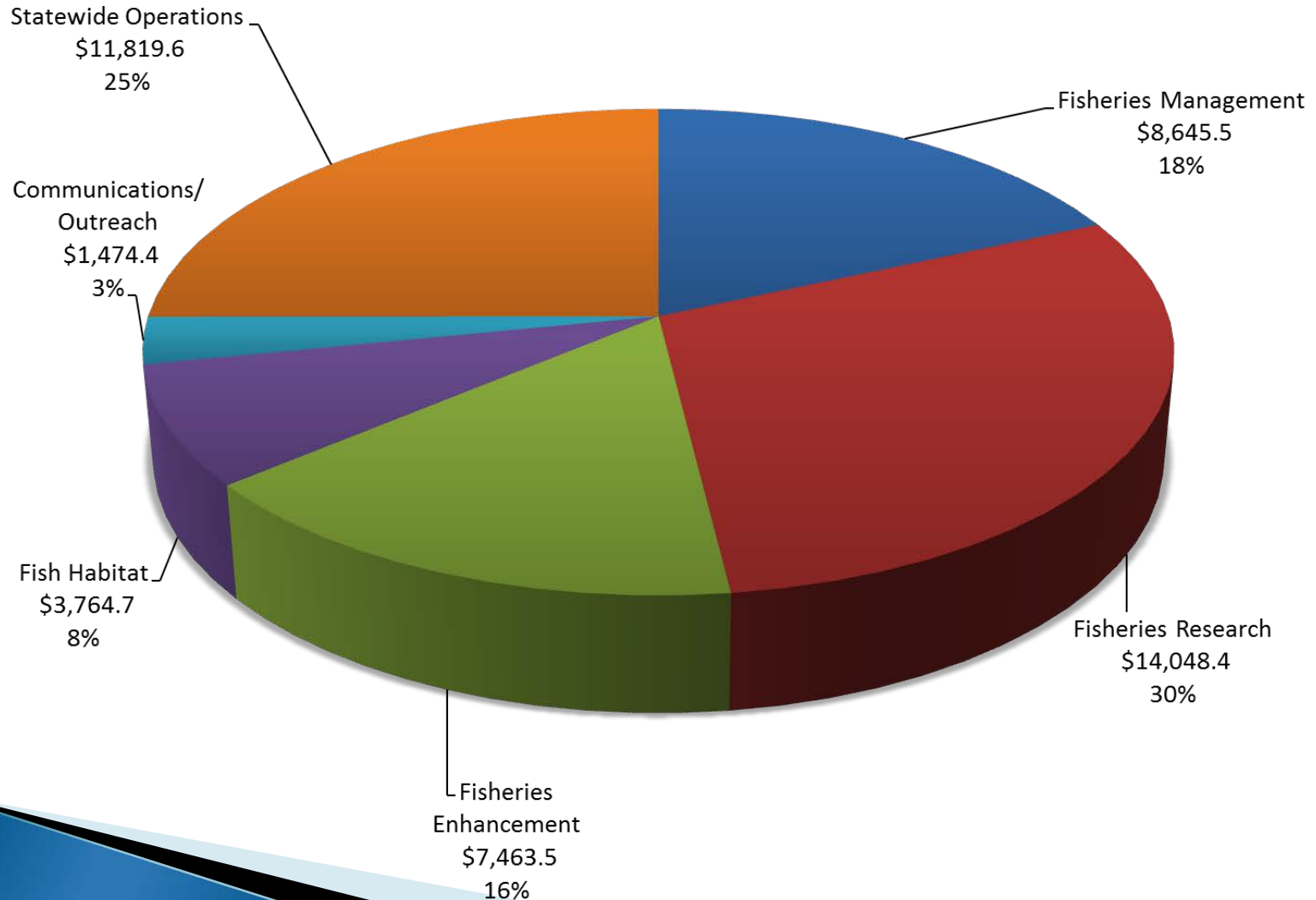
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Strategic Plan:

<http://www.adfg.alaska.gov/index.cfm?adfg=fishingSport.main>

FY 2019 Operating by Core Service

(all fund sources)



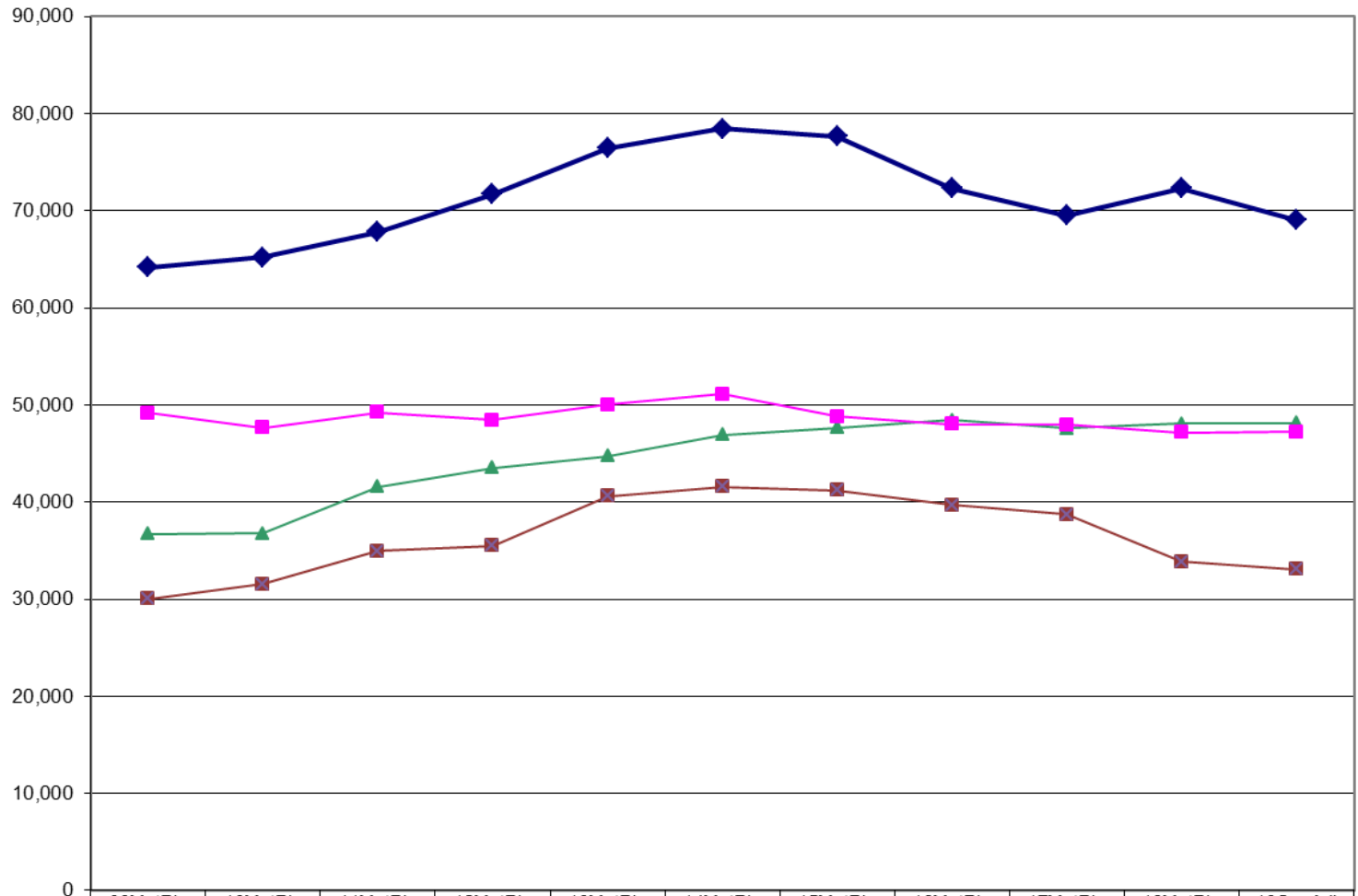
Appropriations within the Department of Fish and Game (All Funds) (\$ Thousands)

Commercial Fisheries increased by \$4.8 million from FY09 to FY19 Governor's Request -- an increase of 8%.

Sport Fisheries decreased by about \$2 million (a 4% drop) from FY09 to FY19 Governor's Request.

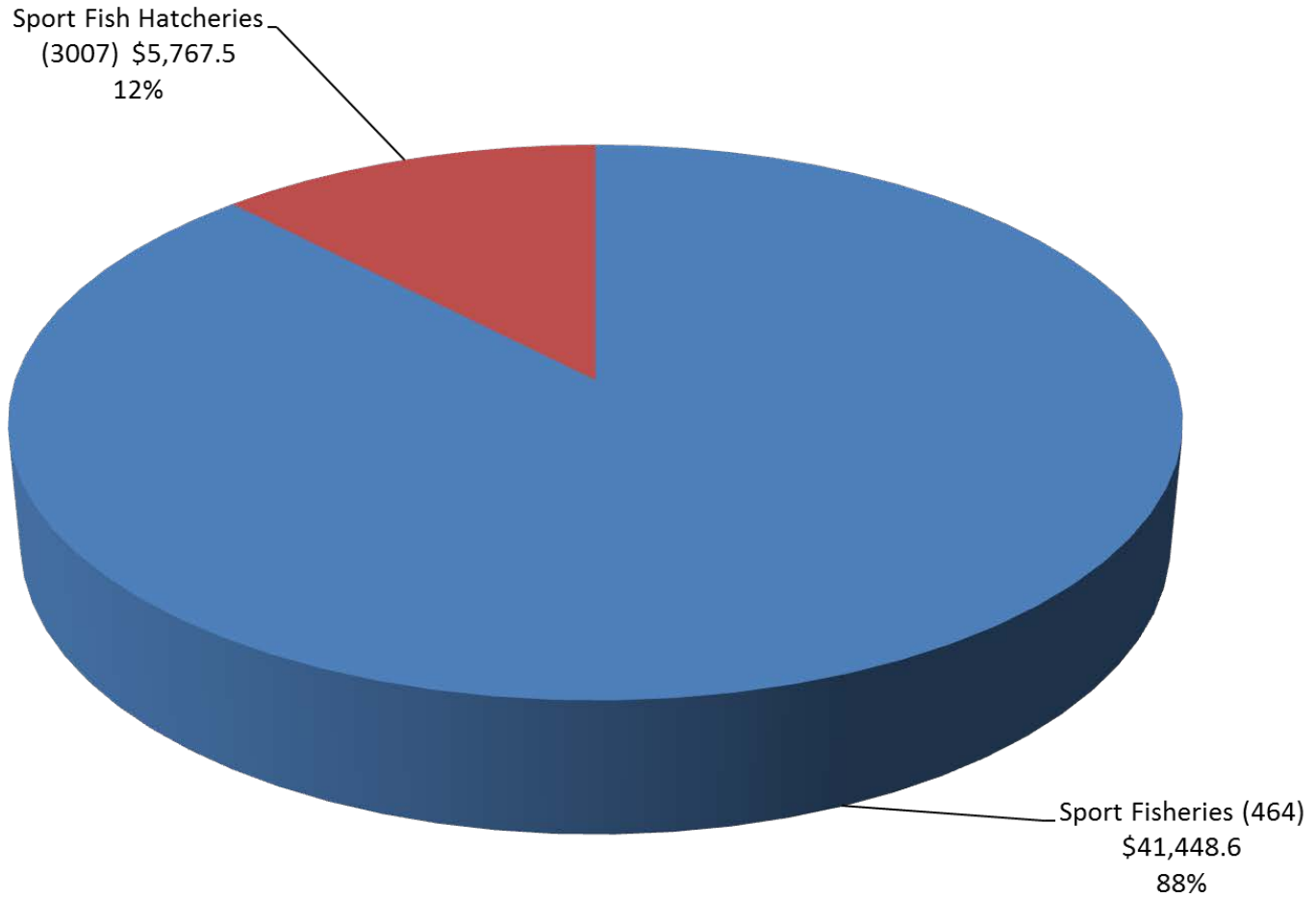
Wildlife Conservation increased by \$11.5 million from FY09 to FY19 Governor's Request -- an increase of 31% when all funds are taken into consideration.

Statewide Support Services increased by \$3 million from FY09 to FY19 Governor's Request -- an increase of 10%.

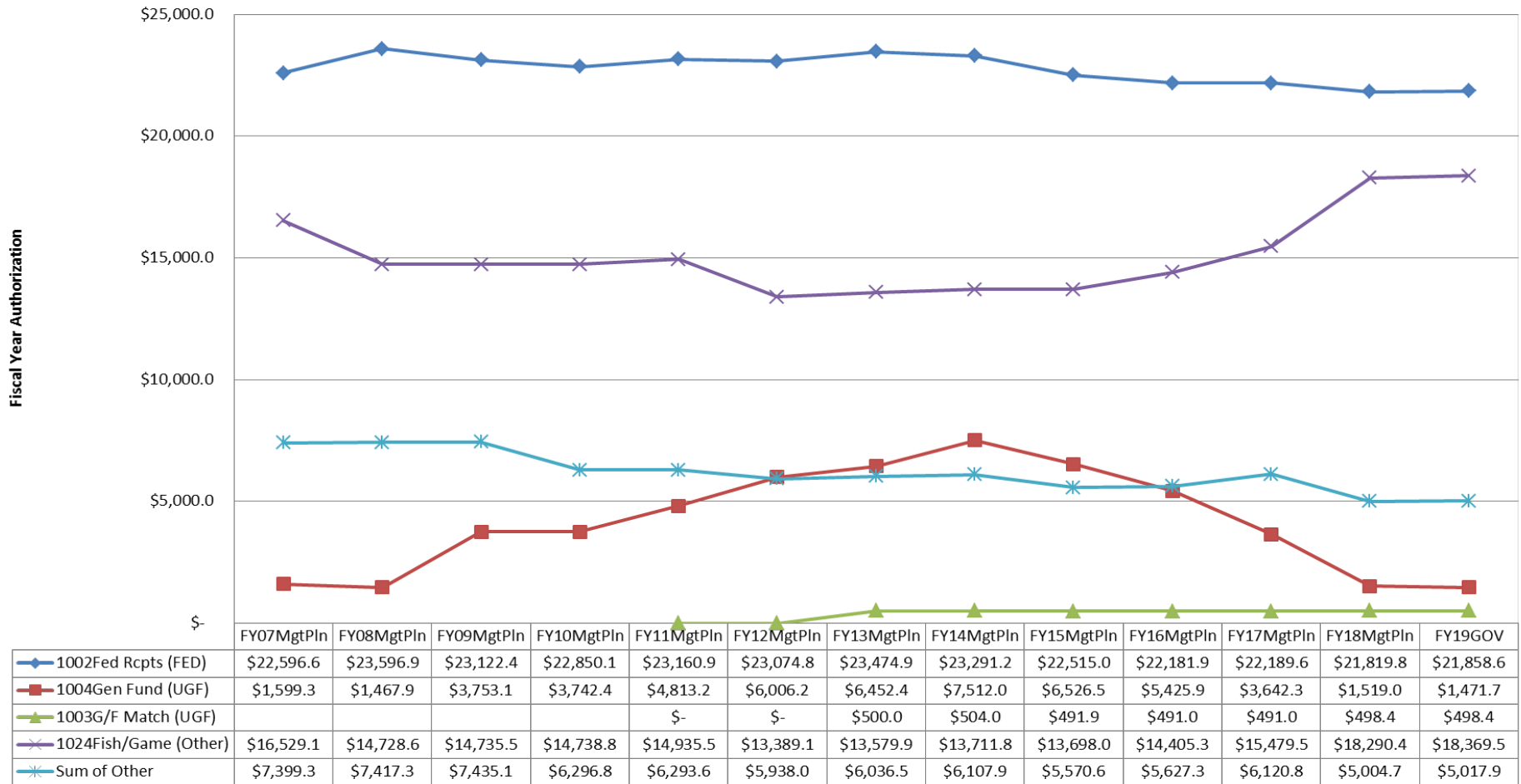


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Commercial Fisheries	64,172.5	65,225.9	67,787.0	71,700.3	76,421.0	78,473.5	77,636.0	72,339.3	69,529.8	72,301.2	69,004.9
Wildlife Conservation	36,685.7	36,746.8	41,562.8	43,527.8	44,728.3	46,907.3	47,638.6	48,412.0	47,574.5	48,049.0	48,140.3
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	47,216.1
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	33,051.6

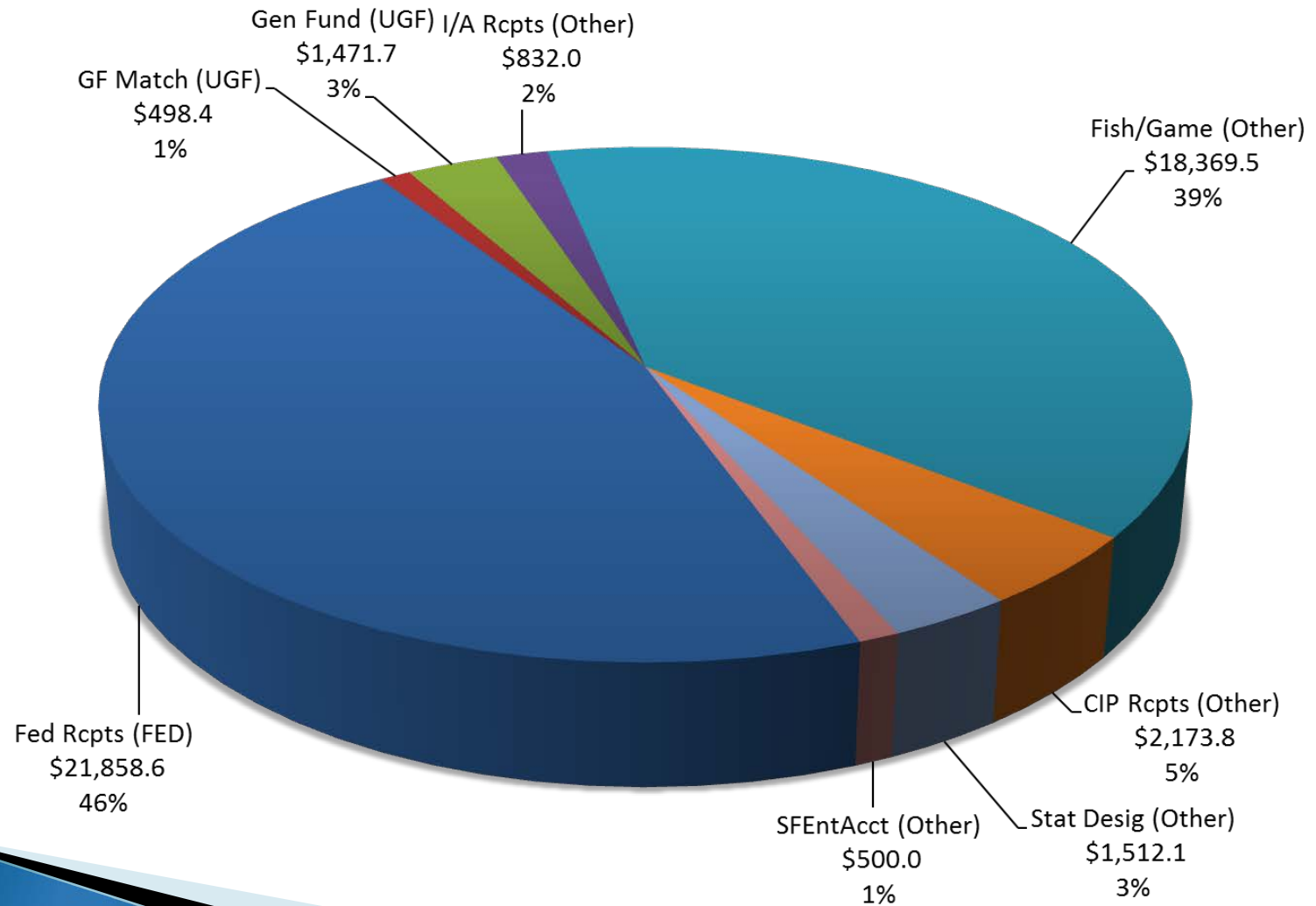
FY 2019 Operating by Component (all fund sources)



Annual Allocations by Fund Source



FY 2019 Operating by Fund Source (all fund sources)



Dingell-Johnson Fund

► Purpose

- Restore, conserve, manage, and enhance sport fish, and provide for public use and benefit from these resources.
 - Sport fish are limited to aquatic, gill breathing, vertebrate animals, bearing paired fins, and having material value for sport or recreation.
- Enhance the public's understanding of water resources and aquatic life forms.

Dingell-Johnson Fund

► Source of Funds

- Excise taxes on sport fishing equipment, electric motors, and sonar.
- Import duties on fishing tackle, yachts, and pleasure craft.
- Portion of gasoline tax attributable to motorboats and small engines.
- Interest earned on Sport Fish Restoration & Boating Trust fund.

► Eligible Projects

- Projects that restore, conserve, manage, and enhance sport fish resources.
- Projects that enhance the public's understanding of water resources and aquatic life.

Dingell-Johnson Fund

▶ **Distribution Method**

- Apportioned based on a formula of land and water area along with the number of paid licensed anglers.

▶ **Requirements and/or limitations**

- 75% federal funding, 25% fund match required from non-federal sources.
- Up to 15% of apportioned funds may be used for aquatic education.
- At least 15% of apportioned funds must be used for acquisition, development, renovation, or improvements of facilities to create or add public access to waters for recreational boating.

Fish & Game Fund

- ▶ Established under AS 16.05.100 – AS 16.05. 140
- ▶ Revenues from the sale of fishing and hunting licenses and tags
- ▶ To be used only for protection, propagation, investigation, and restoration of sport fish and game, and expenses of administering the sport fish and game divisions
- ▶ License revenue and matching Dingell-Johnson funds must directly benefit license and tag purchasers.

FY 2019 Operating Budget

Comparison: FY2018 Management Plan to FY2019 Governor's Request

FY2018 Management Plan

FY2019 Governor Request

Component	UGF	GFM	Other	F&G Fund	Federal	Total	UGF	GFM	Other	F&G Fund	Federal	Total	Change from FY2018 Management Plan
Sport Fisheries	\$ 1,519.0	\$ 498.4	\$ 4,913.3	\$ 18,067.8	\$ 16,371.5	\$ 41,370.0	\$ 1,471.7	\$ 498.4	\$ 4,926.3	\$ 18,146.8	\$ 16,405.4	\$ 41,448.6	\$ 78.6
Sport Fish Hatcheries	\$ -	\$ -	\$ 91.4	\$ 222.6	\$ 5,448.3	\$ 5,762.3	\$ -	\$ -	\$ 91.6	\$ 222.7	\$ 5,453.2	\$ 5,767.5	\$ 5.2
TOTALS	\$ 1,519.0	\$ 498.4	\$ 5,004.7	\$ 18,290.4	\$ 21,819.8	\$ 47,132.3	\$ 1,471.7	\$ 498.4	\$ 5,017.9	\$ 18,369.5	\$ 21,858.6	\$ 47,216.1	\$ 83.8

Key Changes from FY2018 Mgmt. Plan to FY2019 Governor's Request

	UGF	GFM	Other	F&G Fund	Federal	Total
Personal Services Adjustment (Salary/Hi)	\$ 2.7	\$ -	\$ 13.2	\$ 29.1	\$ 38.8	\$ 83.8
Fund Source Change UGF to FGF	\$ (50.0)			\$ 50.0		\$ -
	\$ (47.3)	\$ -	\$ 13.2	\$ 79.1	\$ 38.8	\$ 83.8

Key Changes Notes:

-Fund source change from UGF to Fish and Game Funds to optimize matching funds that leverage Federal funding.

FY 2019 Capital Request

New Capital Project

- ▶ Sport Fish Hatchery Improvements: \$1,500.0 FGF

Recurring Capital Project

- ▶ Sport Fish Recreational Boating Access: \$2,250.0 Federal, \$750.0 FGF

Permanent and Seasonal Staff

	FY15MP	FY19GOV	Percent Change in Staffing
Permanent Staff	205	179	-13.0%
Seasonal Staff	183	152	-17.0%
Total	388	331	-15.0%

Looking Ahead:

Status of Hatchery Facility Bonds/Surcharge

- Bonds issued under AS 37.15.765–AS 37.15.799 for initial construction of the William Jack Hernandez and Ruth Burnett Sport Fish Hatcheries
- Surcharge collections on sale of sport fishing licenses under AS 16.05.340(j) generates revenue to pay back the bond debt
 - Initial payoff would be in 2026
- Optional early redemptions to accelerate early repayment have occurred 7 times since FY07
 - Forecast payoff in CY2021 per DOA–Revenue
- When payoff occurs, AS 16.05.340(j) states:
 - *“The authority of the department to collect the surcharge under this subsection terminates on December 31 of the calendar year in which the principal amount of the bonds issued under AS 37.15.765 – 37.15.799, together with the interest on them and any interest owing on unpaid installments of interest, and all other obligations with respect to the bonds, are fully met and discharged.”*