

Alaska Department of Fish and Game (ADF&G)

Division of Sport Fish FY2026 Budget Overview



**House Finance Subcommittee
February 13, 2025**

**Deputy Director Tom Taube
Assistant Director Brian Frenette**

FY2026 Governor's Operating Budget Overview

Total by Results Delivery Unit (RDU)



FY2026 Operating Total Sport Fisheries RDU

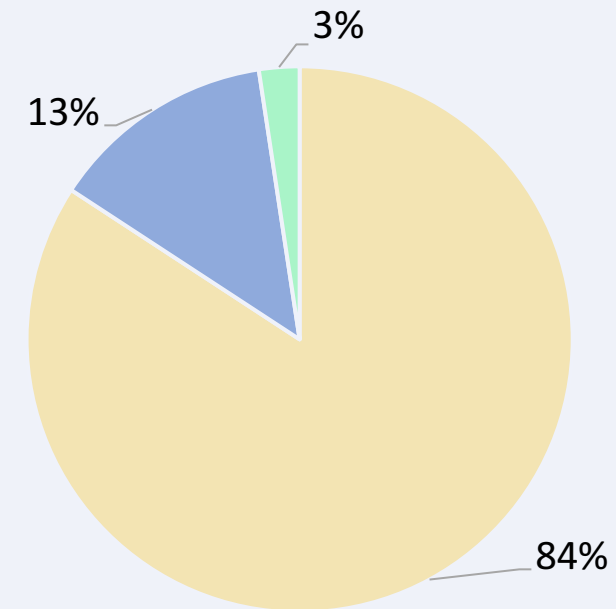
- \$46.55 million
- 84% of Total Operating

FY2026 Operating Total ANC/FAI Hatcheries RDU

- \$7.53 million
- 13% of Total Operating

FY2026 Operating Total SE Hatcheries RDU

- \$1.35 million
- 3% of Total Operating



Sport Fisheries RDU

- Sport Fisheries
- Sport Fish Facility Operations and Maintenance State Owned
- Sport Fish Facility Operations and Maintenance Non-State Owned

Anchorage & Fairbanks (ANC/FAI) Hatcheries RDU

- Anchorage & Fairbanks Hatcheries
- Hatcheries Facility Operations and Maintenance State Owned

Southeast (SE) Hatcheries RDU

- Southeast Hatcheries

FY2026 Governor’s Operating Budget

Change Highlights (all \$ in thousands)



Anchorage and Fairbanks Hatcheries

Further Align Enhancement Activities to Anchorage and Fairbanks Hatcheries

Total Amount

\$	100.0	Fed	1002 Fed Rcpts
\$	100.0	Other	1024 Fish/Game

Expenditures/Allocations

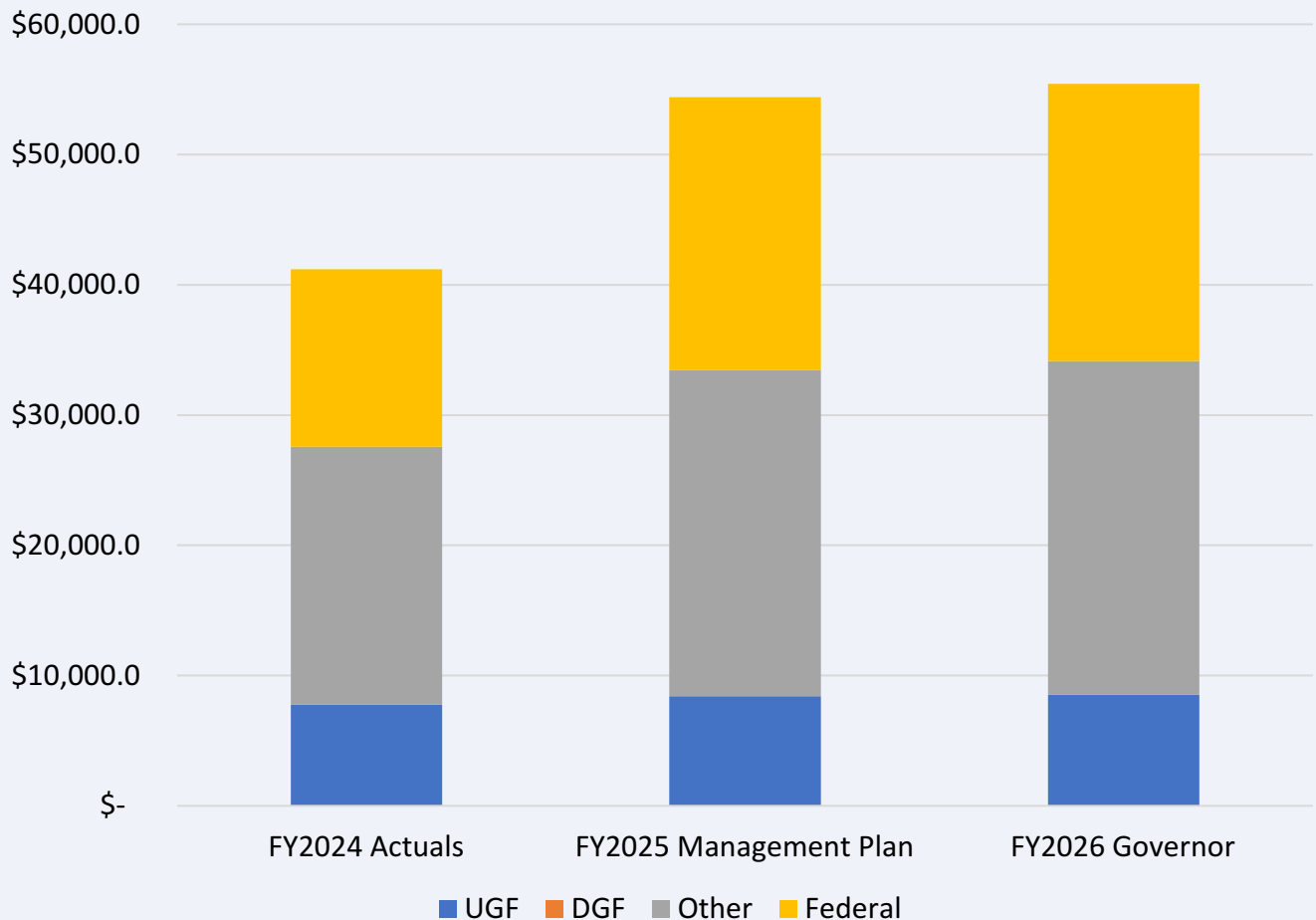
(all \$ in thousands)



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
Personal Services	\$25,861.7	\$29,533.1	\$30,365.6	\$832.5
Travel	\$423.1	\$852.9	\$852.9	-
Services	\$12,539.3	\$21,941.9	\$22,142.0	\$200.1
Commodities	\$2,062.0	\$1,374.3	\$1,374.3	-
Capital Outlay	\$309.7	\$688.5	\$688.5	-
Total	\$41,195.8	\$54,390.7	\$55,423.3	\$1,032.6

Operating Budget Comparison

(all \$ in thousands)



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
UGF	\$7,749.4	\$8,418.0	\$8,528.9	\$110.9
DGF	-	-	-	-
Other	\$19,828.1	\$25,049.2	\$25,616.1	\$566.9
Federal	\$13,618.3	\$20,923.5	\$21,278.3	\$354.8
Total	\$41,195.8	\$54,390.7	\$55,423.3	\$1,032.6

*Budget totals include Sport Fisheries and Hatcheries components

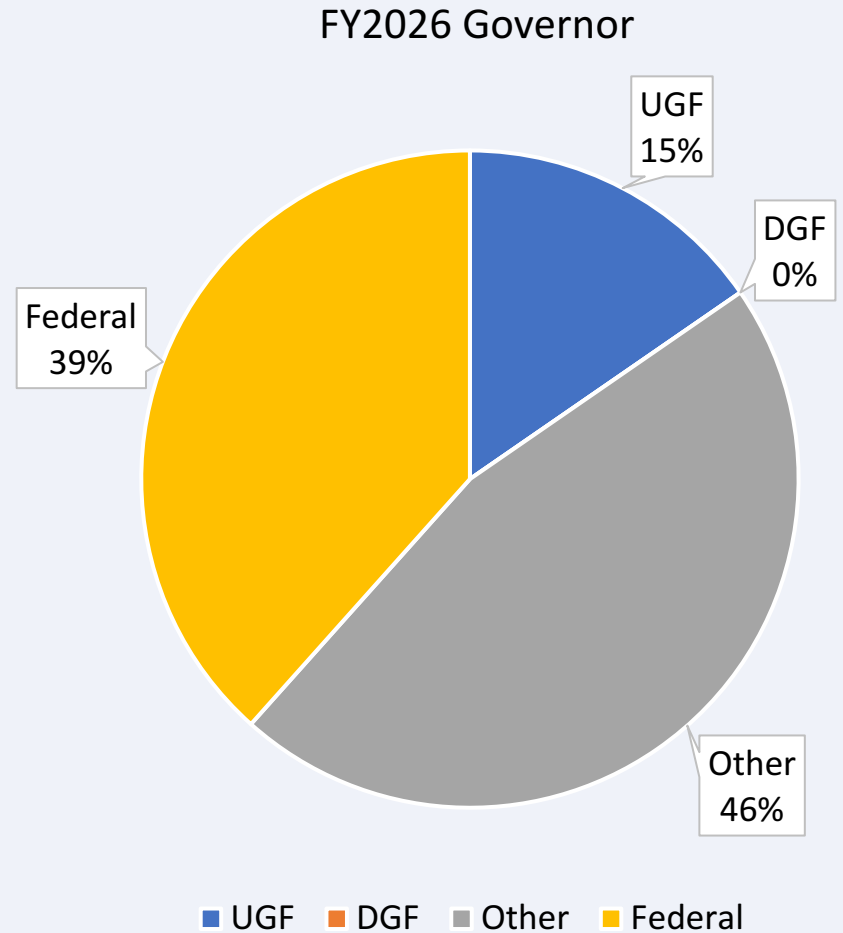
Fund Source Breakdown

(all \$ in thousands)



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
Federal Receipts	\$13,618.3	\$20,923.5	\$21,278.3	\$354.8
General Fund Match	\$39.0	\$41.3	\$41.4	\$0.1
General Fund	\$7,710.4	\$8,376.7	\$8,487.5	\$110.8
Interagency Receipts	\$356.1	\$727.8	\$731.2	\$3.4
Fish & Game Fund	\$19,013.5	\$22,533.1	\$23,093.9	\$560.8
CIP Receipts	\$198.5	\$1,100.9	\$1,103.1	\$2.2
SDPR	\$260.0	\$687.4	\$687.9	\$0.5
Total	\$41,195.8	\$54,390.7	\$55,423.3	\$1,032.6

- ↱ Capital Improvement Projects (CIP)
- ↱ Statutory Designated Program Receipts (SDPR)



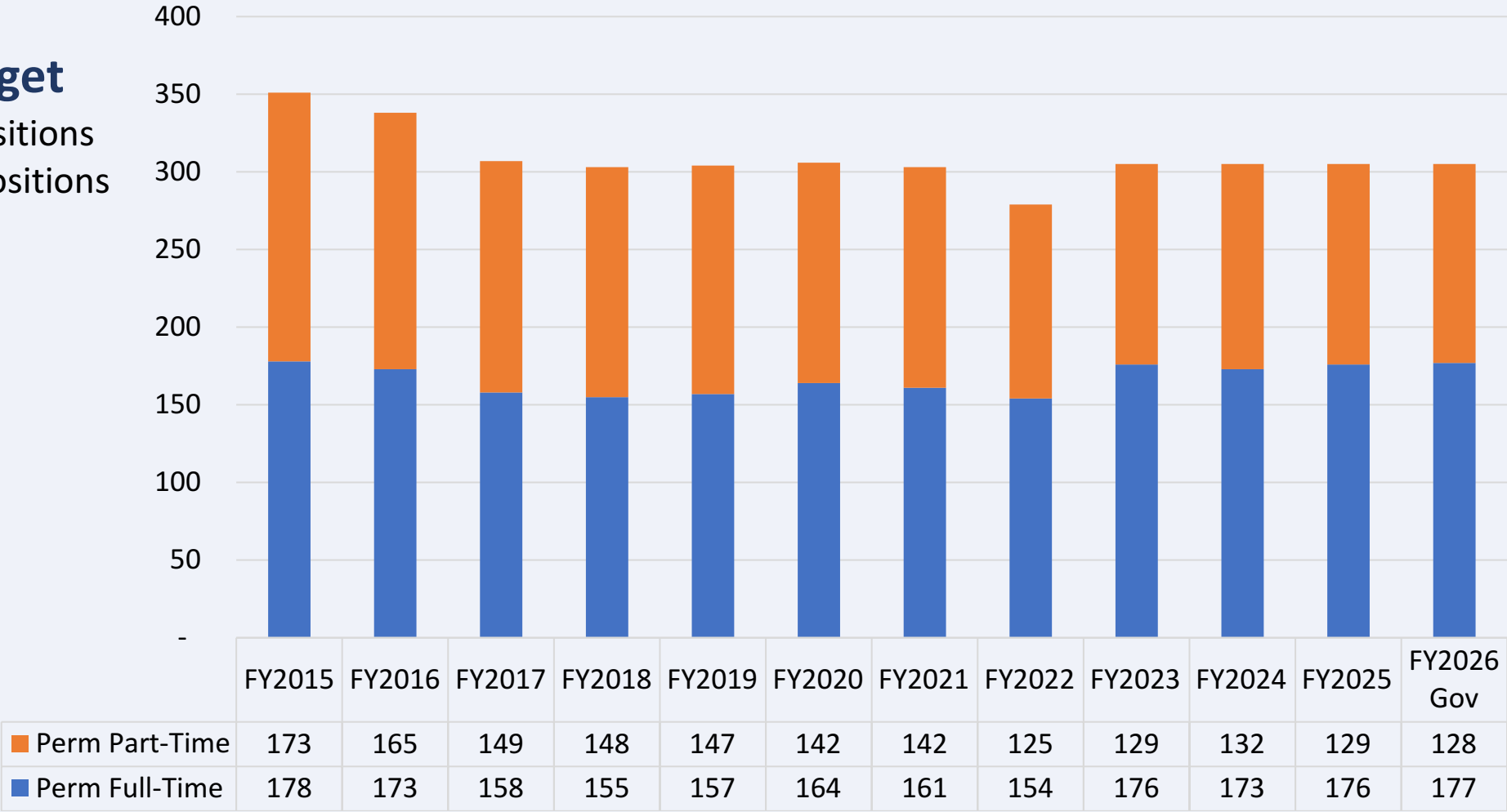
*Budget totals include Sport Fisheries and Hatcheries components



Budgeted Positions & History

FY2026 Governor's Budget

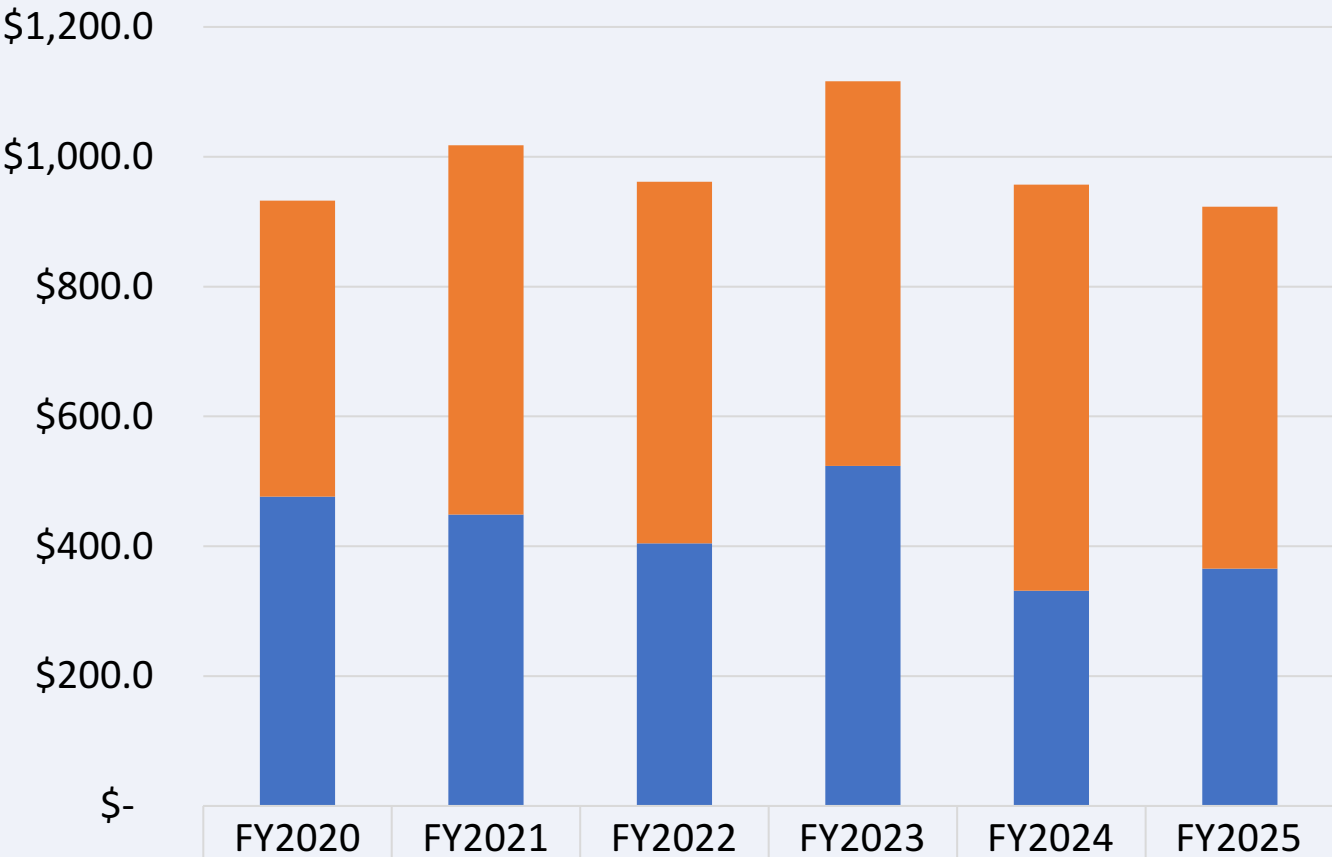
- ↔ 177 permanent full-time positions
- ↔ 128 permanent part-time positions



*Position totals include Sport Fisheries and Hatcheries components

Grant Funds Allocated to Invasive Species

(\$ in thousands)



Southcentral Region	FY2020	\$456.0	FY2021	\$568.8	FY2022	\$556.7	FY2023	\$592.4	FY2024	\$625.2	FY2025	\$557.5
Statewide Coordination	FY2020	\$476.6	FY2021	\$448.9	FY2022	\$404.7	FY2023	\$523.9	FY2024	\$331.8	FY2025	\$365.8



FY2026 Operating + Capital Budget Overview

Division of Sport Fish Total by Results Delivery Unit (RDU)



FY2026 Operating Total Sport Fisheries RDU

- \$46.55 million
- 84% of Total Operating

FY2026 Operating Total ANC/FAI Hatcheries RDU

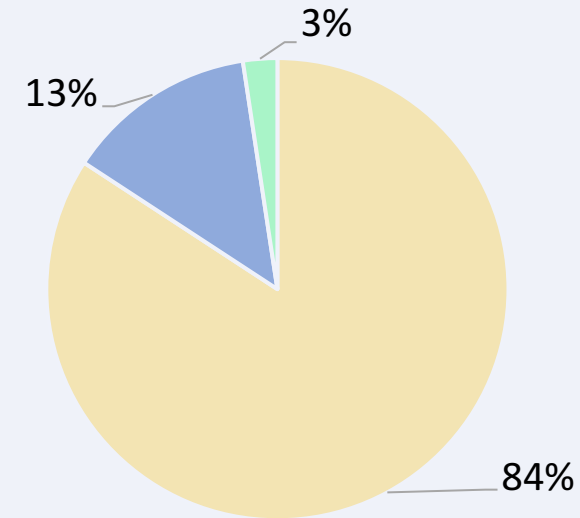
- \$7.53 million
- 13% of Total Operating

FY2026 Operating Total Southeast Hatcheries RDU

- \$1.35 million
- 3% of Total Operating

Hatcheries Capital Budget Total

- \$9.6 million



Sport Fisheries RDU

- ➔ Sport Fisheries
- ➔ Sport Fish Facility Operations and Maintenance State Owned
- ➔ Sport Fish Facility Operations and Maintenance Non-State Owned

Anchorage & Fairbanks (ANC/FAI) Hatcheries RDU

- ➔ Anchorage & Fairbanks Hatcheries
- ➔ Hatcheries Facility Operations and Maintenance State Owned

Southeast (SE) Hatcheries RDU

- ➔ Southeast Hatcheries

Existing Capital Budget Appropriations (Whole \$)

Hatchery/Program	Authority	General Fund	Federal	Fish & Game
Crystal Lake	\$4,100,000	\$0	\$1,950,000	\$2,150,000
2019	\$1,500,000	\$0	\$0	\$1,500,000
2024	\$2,600,000	\$0	\$1,950,000	\$650,000
Anchorage/Fairbanks	\$1,500,000	\$0	\$0	\$1,500,000
2020	\$1,500,000	\$0	\$0	\$1,500,000
Statewide	\$4,000,000	\$0	\$2,000,000	\$2,000,000
2024	\$2,000,000	\$0	\$1,000,000	\$1,000,000
2025	\$2,000,000	\$0	\$1,000,000	\$1,000,000
Grand Total	\$9,600,000	\$0	\$3,950,000	\$5,650,000



Strategy for Hatchery Deferred Maintenance

- **Growing list of maintenance needs across all facilities**
- **Secured Capital appropriations to incrementally address maintenance needs with available internal revenues (federal Dingell-Johnson funds and Fish & Game Fund)**



FY2026 Operating + Capital Budget Overview

Anchorage & Fairbanks Hatcheries Results Delivery Unit (RDU)



FY2026 Operating Total Sport Fisheries RDU

- \$46.55 million
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FY2026 Operating Total ANC/FAI Hatcheries RDU

- \$7.53 million
- 13% of Total Operating

FY2026 Operating Total SE Hatcheries RDU

- \$1.35 million
- 3% of Total Operating

ANC/FAI Hatcheries Capital Budget Total

- \$1.5 million + \$4 million for statewide

Sport Fisheries RDU

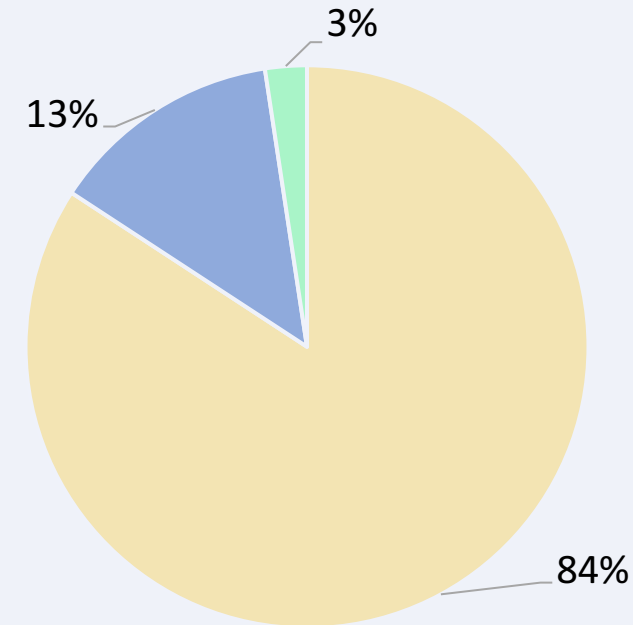
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Anchorage & Fairbanks (ANC/FAI) Hatcheries RDU

- ➔ Anchorage & Fairbanks Hatcheries
- ➔ Hatcheries Facility Operations and Maintenance State Owned

Southeast (SE) Hatcheries RDU

- ➔ Southeast Hatcheries



Existing Capital Budget Appropriations (Whole \$)

Hatchery/Program	Authority	General Fund	Federal	Fish & Game
Anchorage/Fairbanks	\$1,500,000	\$0	\$0	\$1,500,000
2020	\$1,500,000	\$0	\$0	\$1,500,000
Statewide	\$4,000,000	\$0	\$2,000,000	\$2,000,000
2024	\$2,000,000	\$0	\$1,000,000	\$1,000,000
2025	\$2,000,000	\$0	\$1,000,000	\$1,000,000
Grand Total	\$9,600,000	\$0	\$3,950,000	\$5,650,000



Expenditures/Allocations

Anchorage & Fairbanks Hatcheries RDU (all \$ in thousands)

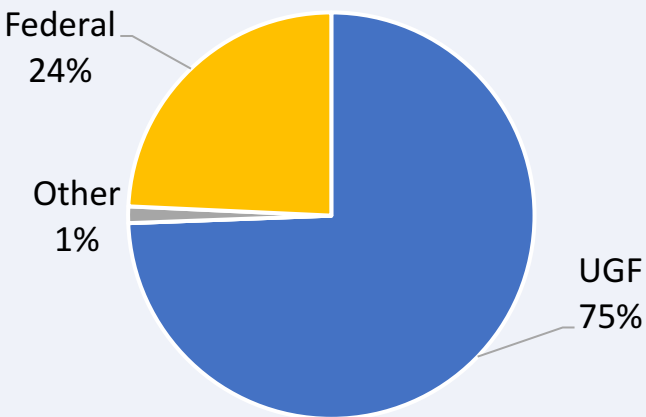
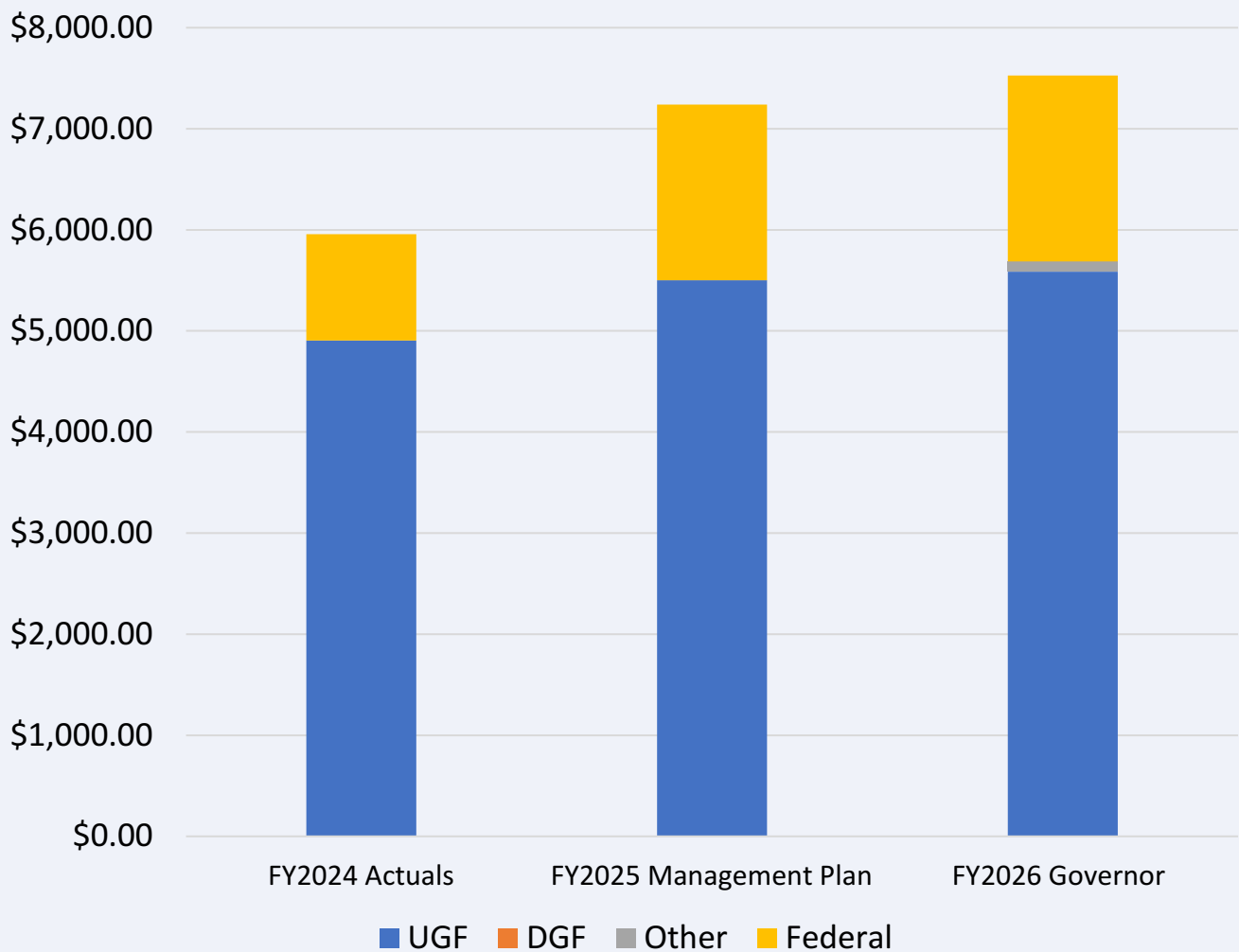
Operating Budget	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
Personal Services	\$2,784.6	\$3,130.3	\$3,218.9	\$88.6
Travel	\$4.6	\$21.9	\$21.9	-
Services	\$2,709.6	\$3,131.8	\$3,331.8	\$200.0
Commodities	\$391.4	\$948.0	\$948.0	-
Capital Outlay	\$68.0	\$6.5	\$6.5	-
Total	\$5,958.2	\$7,238.5	\$7,527.1	\$288.6

Existing Capital Budget Appropriations

Hatchery/Program	Authority	General Fund	Federal	Fish & Game	Expenditures	Encumbered	Unobligated
Anchorage/Fairbanks	\$1,500.0	\$0	\$0	\$1,500.0	\$247.2	\$138.0	\$1,114.9
2020	\$1,500.0	\$0	\$0	\$1,500.0	\$247.2	\$138.0	\$1,114.8
Statewide	\$4,000.0	\$0	\$2,000.0	\$2,000.0	\$77.3	\$2.6	\$3,920.0
2024	\$2,000.0	\$0	\$1,000.0	\$1,000.0	\$77.3	\$2.6	\$1,920.0
2025	\$2,000.0	\$0	\$1,000.0	\$1,000.0	\$0	\$0	\$2,000.0
Grand Total	\$5,500.0	\$0	\$2,000.0	\$3,500.0	\$324.5	\$140.6	\$5,034.9

Operating Budget Comparison

Anchorage & Fairbanks Hatcheries RDU (all \$ in thousands)



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
UGF	\$4,906.1	\$5,500.6	\$5,586.0	\$85.4
DGF	-	-	-	-
Other	-	-	\$100.0	\$100.0
Federal	\$1,052.1	\$1,737.9	\$1,841.1	\$103.2
Total	\$5,958.2	\$7,238.5	\$7,527.1	\$288.6

FY2026 Operating + Capital Budget Overview

Southeast Hatcheries Results Delivery Unit (RDU)



FY2026 Operating Total Sport Fisheries RDU

- \$46.55 million
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FY2026 Operating Total ANC/FAI Hatcheries RDU

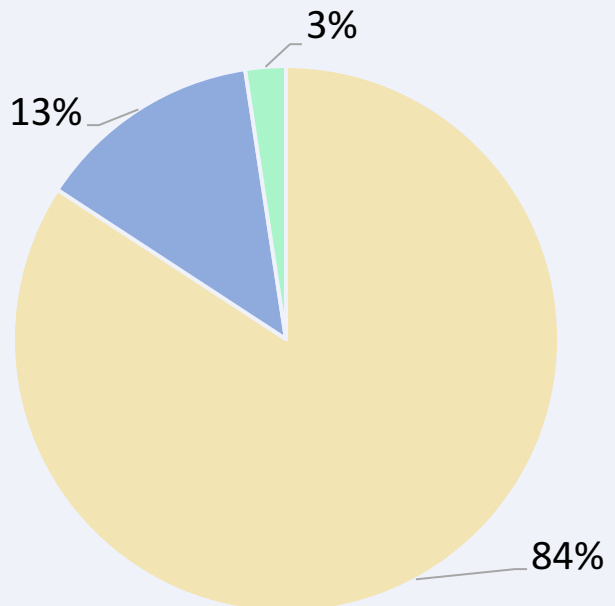
- \$7.53 million
- 13% of Total Operating

FY2026 Operating Total Southeast Hatcheries RDU

- \$1.35 million
- 3% of Total Operating

Southeast Hatcheries Capital Budget Total

- \$4.1 million + \$4 million for statewide



Sport Fisheries RDU

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Anchorage & Fairbanks (ANC/FAI) Hatcheries RDU

- ➔ Anchorage & Fairbanks Hatcheries
- ➔ Hatcheries Facility Operations and Maintenance State Owned

Southeast (SE) Hatcheries RDU

- ➔ Southeast Hatcheries

Existing Capital Budget Appropriations (Whole \$)

Hatchery/Program	Authority	General Fund	Federal	Fish & Game
Crystal Lake	\$4,100,000	\$0	\$1,950,000	\$2,150,000
2019	\$1,500,000	\$0	\$0	\$1,500,000
2024	\$2,600,000	\$0	\$1,950,000	\$650,000
Statewide	\$4,000,000	\$0	\$2,000,000	\$2,000,000
2024	\$2,000,000	\$0	\$1,000,000	\$1,000,000
2025	\$2,000,000	\$0	\$1,000,000	\$1,000,000
Grand Total	\$9,600,000	\$0	\$3,950,000	\$5,650,000



Expenditures/Allocations

Southeast Hatcheries RDU (all \$ in thousands)

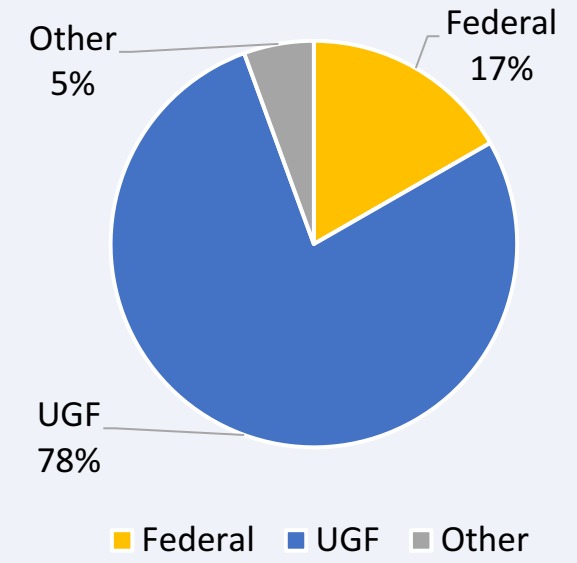
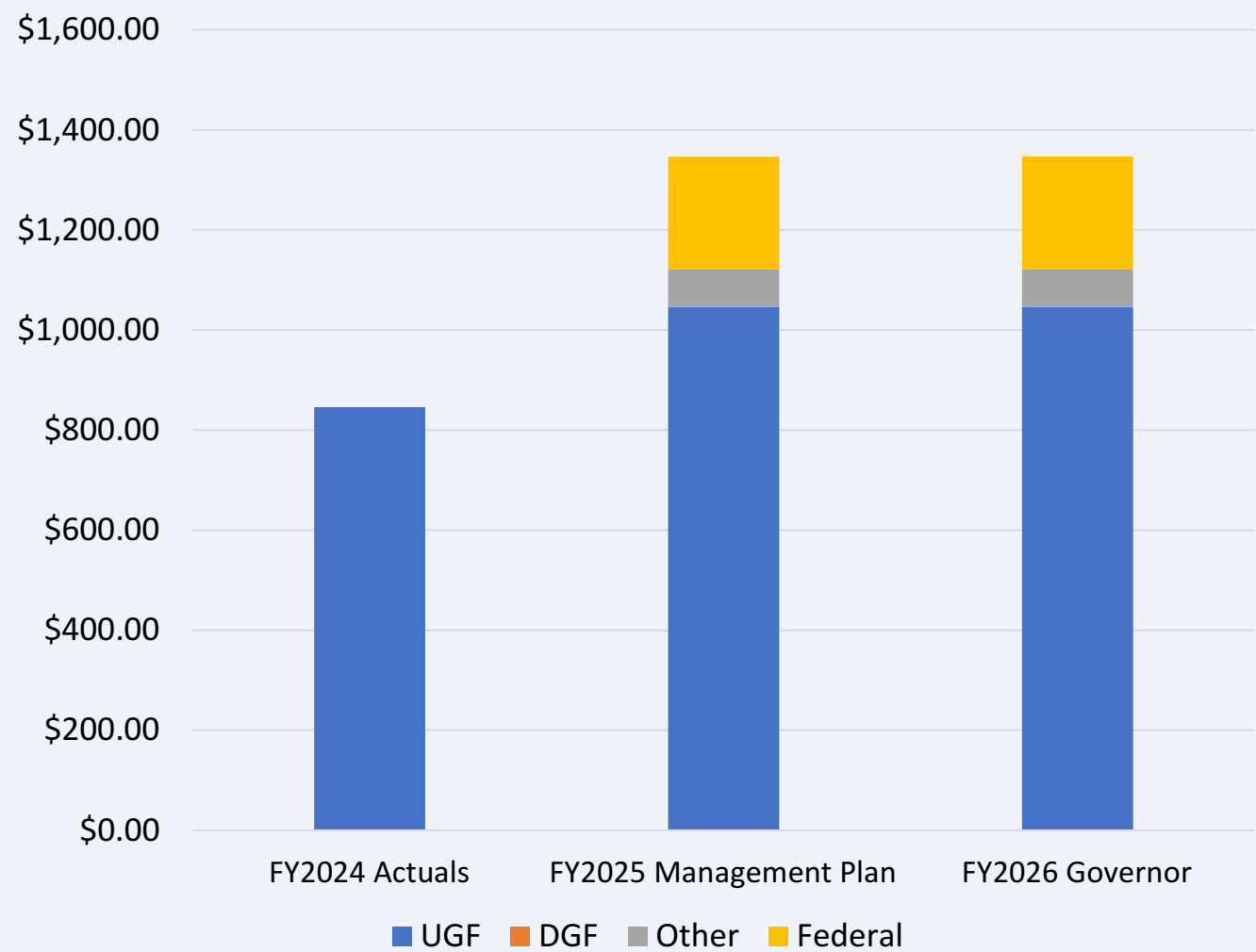
Operating Budget	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
Personal Services	-	\$67.1	\$67.8	\$0.7
Travel	-	-	-	-
Services	\$846.1	\$1,279.0	\$1,279.0	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Total	\$846.1	\$1,346.1	\$1,346.8	\$0.7

Existing Capital Budget Appropriations

Hatchery/Program	Authority	General Fund	Federal	Fish & Game	Expenditures	Encumbered	Unobligated
Crystal Lake	\$4,100.0	\$0	\$1,950.0	\$2,150.0	\$1,149.1	\$2,950.9	\$0
2019	\$1,500.0	\$0	\$0	\$1,500.0	\$47.4	\$1,452.6	\$0
2024	\$2,600.0	\$0	\$1,950.0	\$650.0	\$1,101.7	\$1,498.3	\$0
Statewide	\$4,000.0	\$0	\$2,000.0	\$2,000.0	\$77.3	\$2.7	\$3,920.0
2024	\$2,000.0	\$0	\$1,000.0	\$1,000.0	\$77.3	\$2.7	\$1,920.0
2025	\$2,000.0	\$0	\$1,000.0	\$1,000.0	\$0	\$0	\$2,000.0
Grand Total	\$8,100.0	\$0	\$3,950.0	\$4,150.0	\$1,226.4	\$2,953.6	\$3,920.0

Operating Budget Comparison

Southeast Hatcheries RDU (all \$ in thousands)



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	FY2025 to FY2026 Difference
UGF	\$846.1	\$1,046.1	\$1,046.2	\$0.1
DGF	-	-	-	-
Other	-	\$75.0	\$75.1	\$0.1
Federal	-	\$225.0	\$225.5	\$0.5
Total	\$846.1	\$1,346.1	\$1,346.8	\$0.7



Sport Fish Hatchery Production: 2023-2024

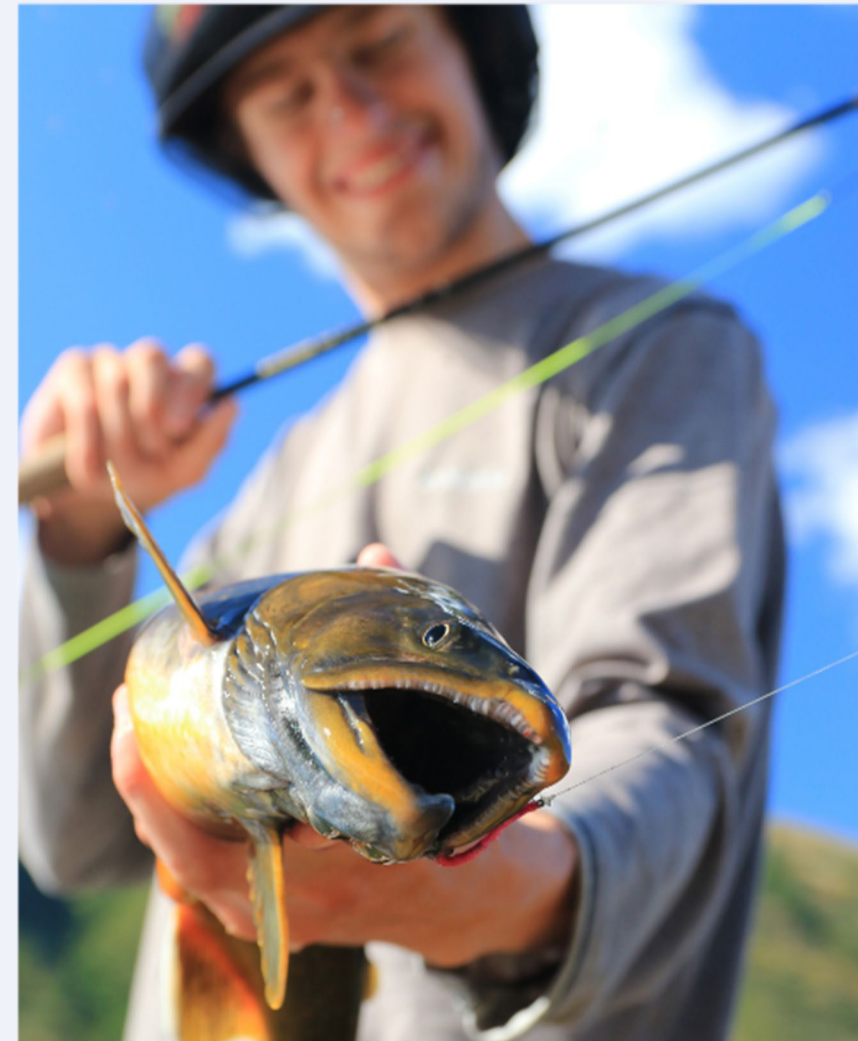
	2023 Releases	Percent of Total	2024 Releases	Percent of Total
Interior	480,838	7.3%	490,282	7%
Ruth Burnett	480,838	7.3%	490,282	7%
Arctic char	29,050	0.4%	21,571	0%
Chinook Salmon	39,649	0.6%	41,143	1%
Coho Salmon	119,288	1.8%	132,151	2%
Lake trout	43,953	0.7%	34,009	1%
Rainbow Trout	248,898	3.8%	261,408	4%
Southcentral	4,332,318	65.7%	4,168,181	63%
William Jack	4,332,318	65.7%	4,168,181	63%
Arctic char	47,664	0.7%	57,302	1%
Chinook Salmon	2,244,553	34.0%	2,215,204	33%
Coho Salmon	1,059,570	16.1%	1,039,900	16%
Rainbow Trout	980,531	14.9%	855,775	13%
Southeast	1,781,731	27.0%	2,008,830	30%
Crystal Lake	782,444	11.9%	793,500	12%
Chinook Salmon	652,104	9.9%	665,000	10%
Coho Salmon	130,340	2.0%	128,500	2%
Deer Mountain	50,700	0.8%	47,330	1%
Rainbow Trout	50,700	0.8%	47,330	1%
Macaulay (DIPAC)	249,587	3.8%	500,000	7%
Chinook Salmon	249,587	3.8%	500,000	7%
Whitman Lake	699,000	10.6%	668,000	10%
Chinook Salmon	699,000	10.6%	668,000	10%
Grand Total	6,594,887	100.0%	6,667,293	100%

Dingell-Johnson (DJ) Sport Fish Restoration 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

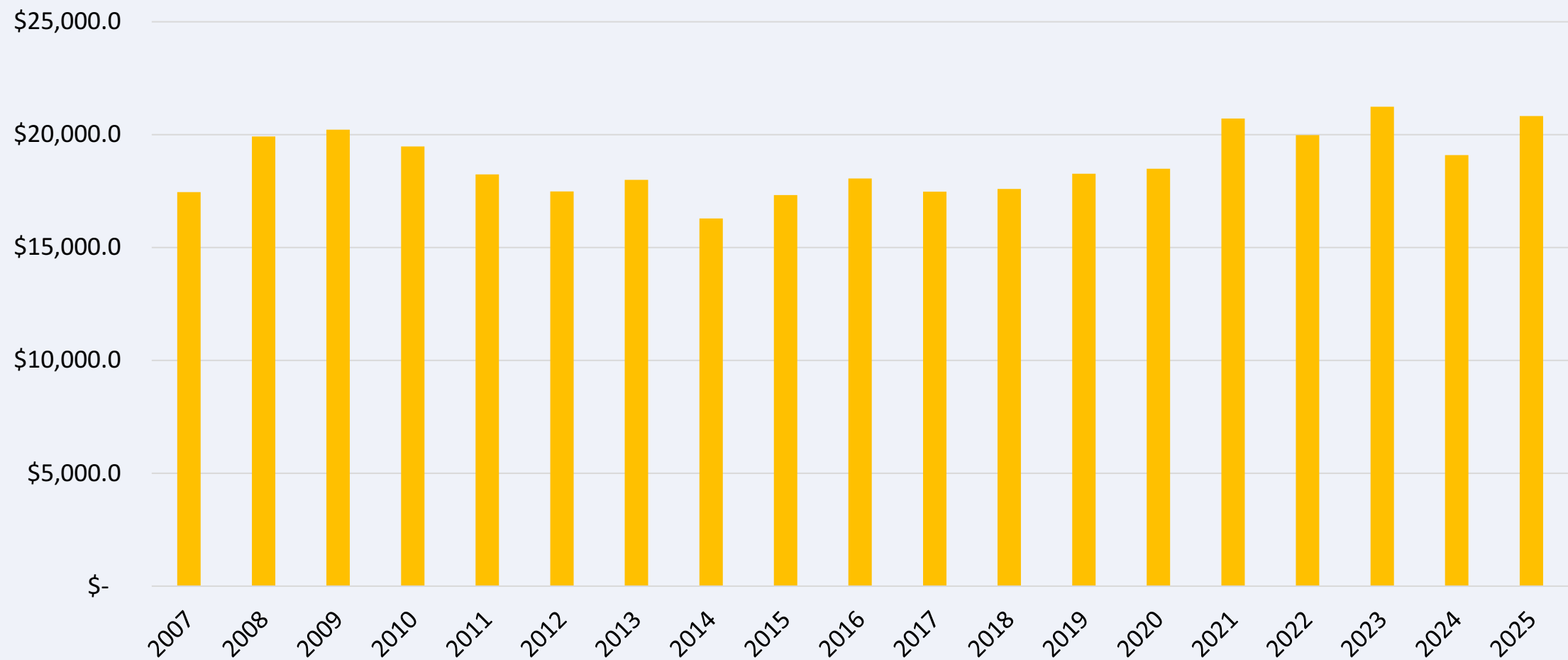


DJ Annual Apportionments

(all \$ in thousands)

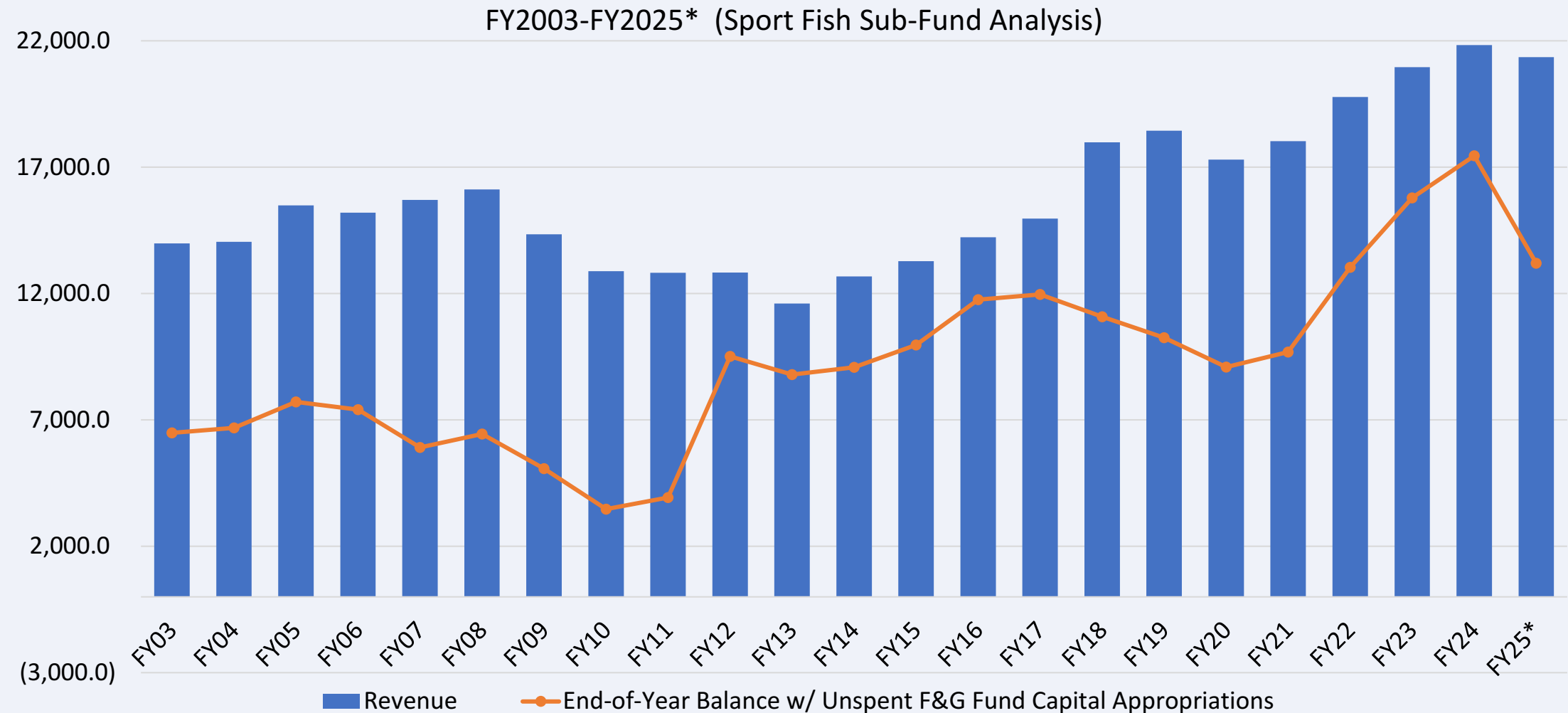


Federal Fiscal Years 2007-2025



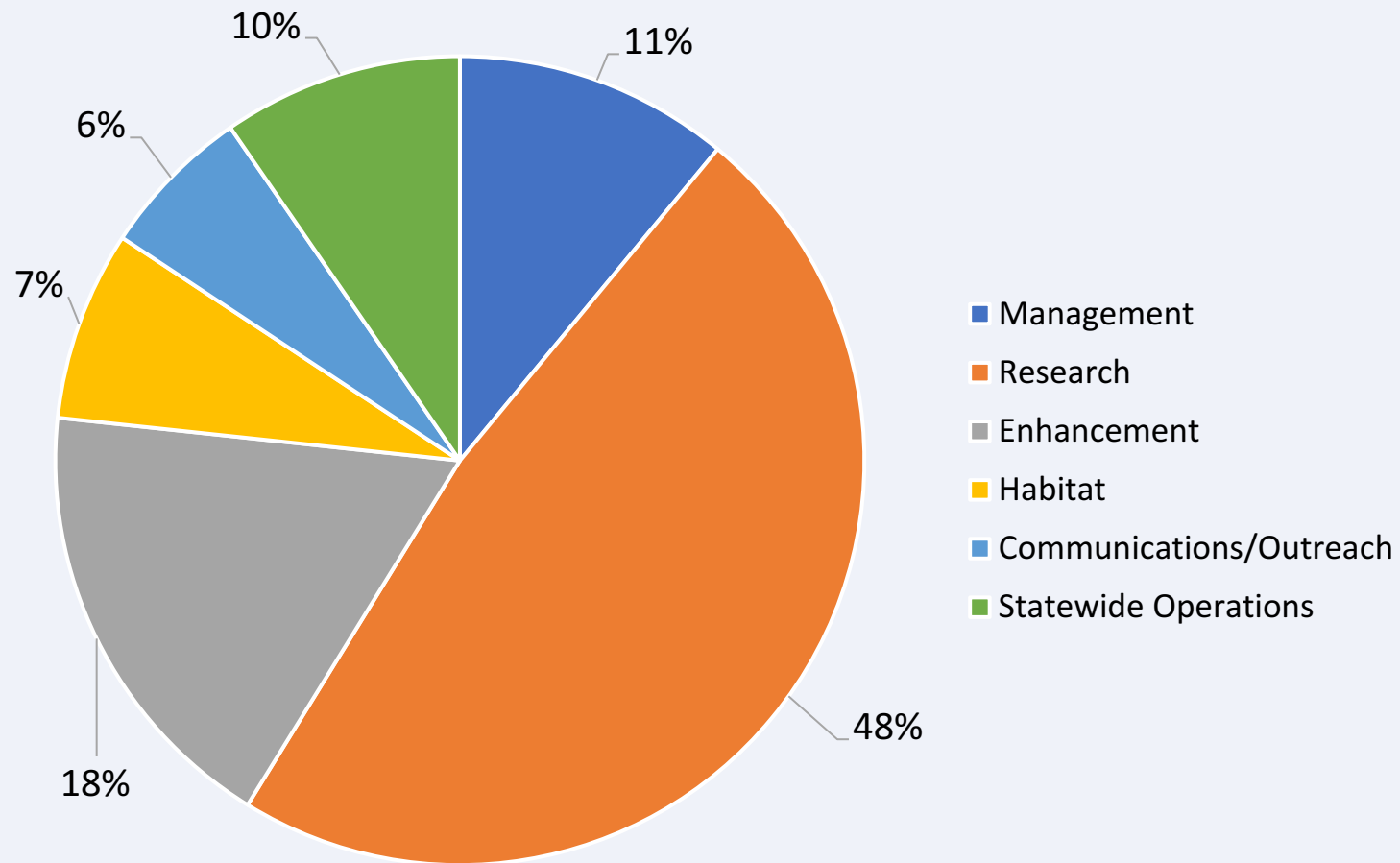
State Match Funds for DJ: Fish & Game Fund

(all \$ in thousands)





DJ Funds Expended Across Core Services



FY2025 Operating Budget

Mid-Year Status Report



Anchorage and Fairbanks Hatcheries

Increased Cost of Services Due to Inflation (Utility Increases)

Total Amount

\$ 350.0 UGF 1004 Gen Fund

Questions?



THANK YOU!

[Home Page, Alaska Department of Fish and Game](http://adfg.alaska.gov) (adfg.alaska.gov)

Contact Information



Israel Payton, Director
907-267-2814, israel.payton@alaska.gov

Tom Taube, Deputy Director
907-465-6184, tom.taube@alaska.gov

Brian Frenette, Assistant Director
907-465-2751, brian.frenette@alaska.gov

Bonnie Jensen, Administrative Services Director
907-465-3497, bonnie.jensen@alaska.gov

