

# **Alaska Department of Fish and Game (ADF&G) FY2025 Budget Changes**



House Finance Subcommittee

February 8, 2024

Administrative Services Director Bonnie Jensen

# Budget Organizational Chart



## Sport Fish

- Sport Fisheries

## Wildlife Conservation

- Wildlife Conservation
- Hunter Education Public Shooting Ranges

## Statewide Support Services

- Commissioner's Office
- Administrative Services
- Boards of Fisheries and Game
- Advisory Committees
- *Exxon Valdez Oil Spill Trustee Council*
- State Facilities Maintenance

## Anchorage & Fairbanks Hatcheries

## Southeast Hatcheries

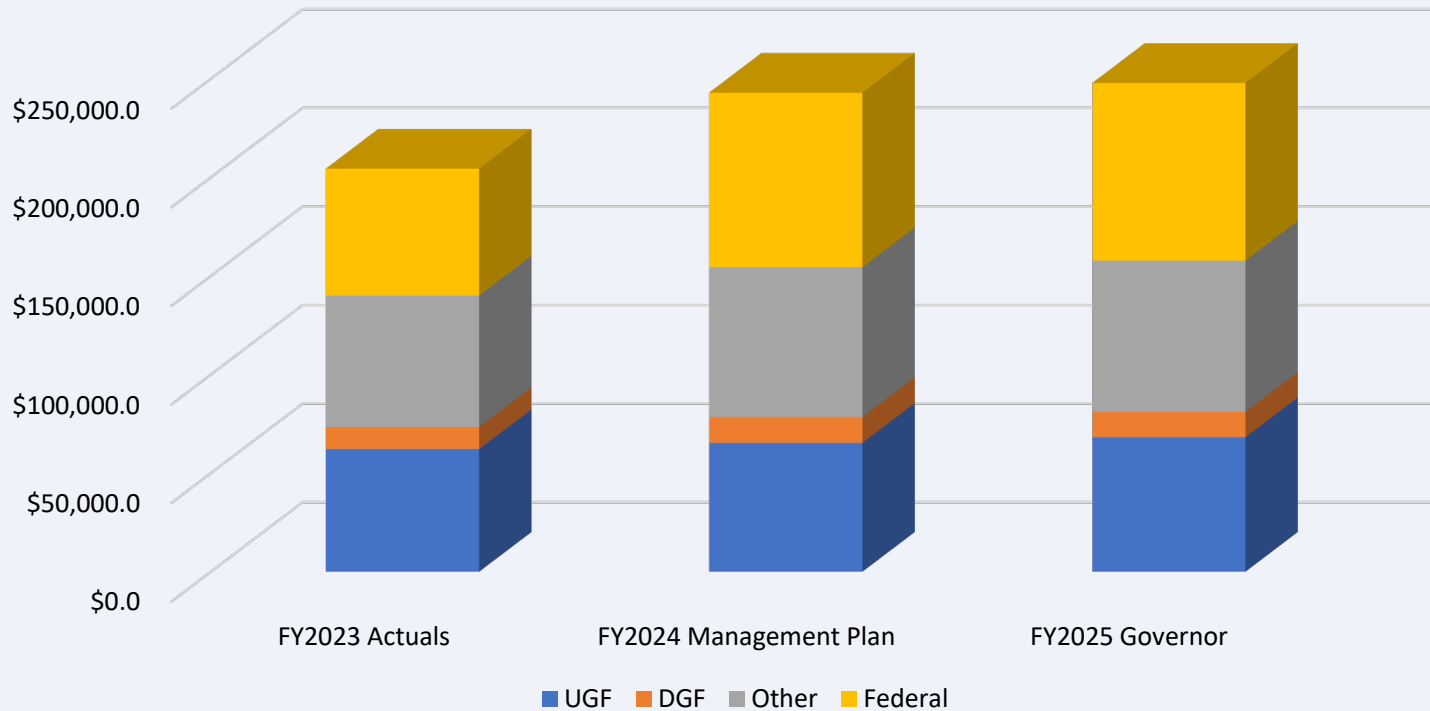
## Habitat

## Subsistence Research & Monitoring

## Commercial Fisheries

- Southeast Region Fisheries Mgmt.
- Central Region Fisheries Mgmt.
- Arctic Yukon Kuskokwim Region Fisheries Mgmt.
- Westward Region Fisheries Mgmt.
- Statewide Region Fisheries Mgmt.
- *Commercial Fish Entry Commission (CFEC)*

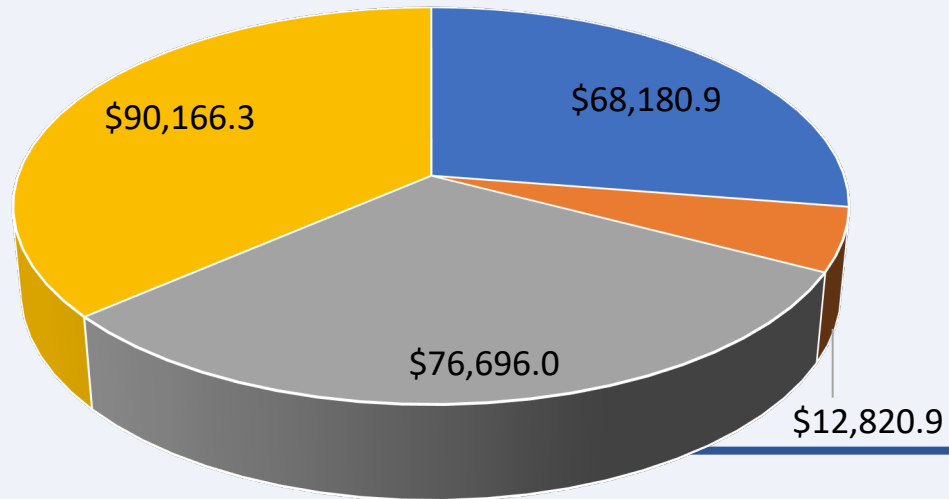
# FY2025 Operating Budget Comparison (all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	Change FY2024 Management Plan to FY2025 Governor
UGF	\$62,142.5	\$65,292.5	\$68,180.9	\$2,888.4
DGF	\$11,177.0	\$13,121.3	\$12,820.9	(\$300.4)
Other	\$66,697.0	\$75,911.2	\$76,696.0	\$784.8
Federal	\$64,354.0	\$88,577.4	\$90,166.3	\$1,588.9
<b>Total</b>	<b>\$204,370.5</b>	<b>\$242,902.4</b>	<b>\$247,864.1</b>	<b>\$4,961.7</b>

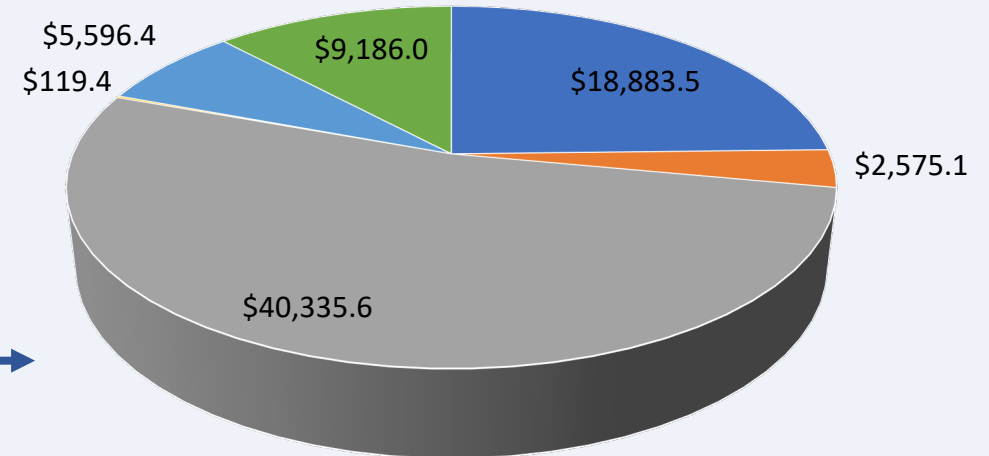


# FY2025 Fund Group Breakdown by Fund Category (all \$ in thousands)



■ UGF ■ DGF ■ Other ■ Federal

### Other Funding Sources



■ 1007 Interagency Receipts ■ 1018 Exxon Valdez Oil Spill Settlement  
■ 1024 Fish and Game Fund ■ 1055 Interagency/Oil & Hazardous Waste  
■ 1061 Capital Improvement Project Receipts ■ 1108 Statutory Designated Program Receipts



# FY2025 Fund Source Breakdown

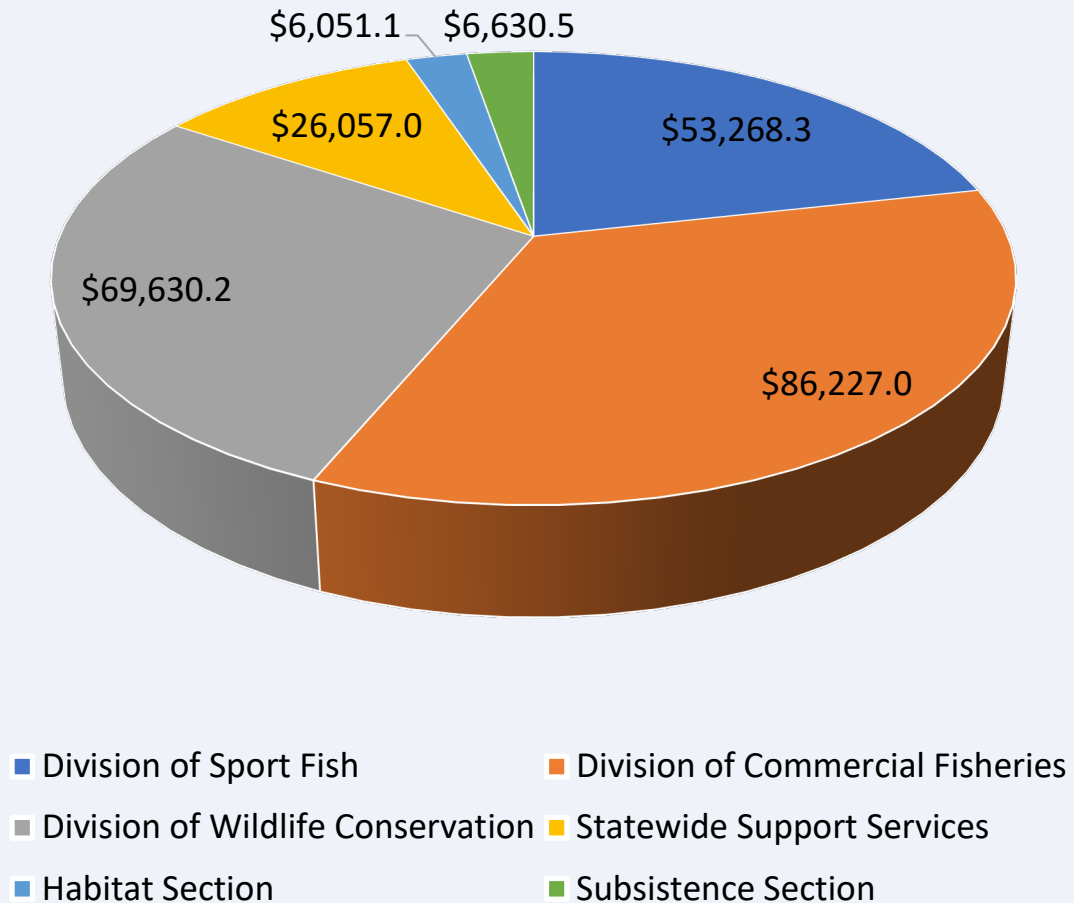
## by Fund Category (all \$ in thousands)



		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
UGF	1003 General Fund Match	\$ 1,123.1	\$ 1,152.9	\$ 1,178.4
	1004 General Fund Receipts	\$ 61,019.4	\$ 64,139.6	\$ 67,002.5
DGF	1005 General Fund/Program Receipts	\$ 3,808.6	\$ 4,013.3	\$ 2,559.6
	1109 Test Fisheries Receipts	\$ 1,782.3	\$ 2,529.1	\$ 2,573.8
	1201 CFEC Receipts	\$ 5,586.1	\$ 6,578.9	\$ 7,687.5
Other	1007 Interagency Receipts	\$ 11,386.3	\$ 18,903.8	\$ 18,883.5
	1018 Exxon Valdez Oil Spill Settlement	\$ 12,922.0	\$ 2,568.2	\$ 2,575.1
	1024 Fish and Game Fund	\$ 33,223.3	\$ 38,410.5	\$ 40,335.6
	1055 Interagency/Oil & Hazardous Waste	\$ 74.7	\$ 115.4	\$ 119.4
	1061 Capital Improvement Project Receipts	\$ 2,856.3	\$ 6,353.7	\$ 5,596.4
	1108 Statutory Designated Program Receipts	\$ 6,234.4	\$ 9,559.6	\$ 9,186.0
Fed	1002 Federal Receipts	\$ 64,354.0	\$ 88,577.4	\$ 90,166.3
Total		\$ 204,370.5	\$ 242,902.4	\$ 247,864.1

# FY2025 Division Breakdown




(all \$ in thousands)

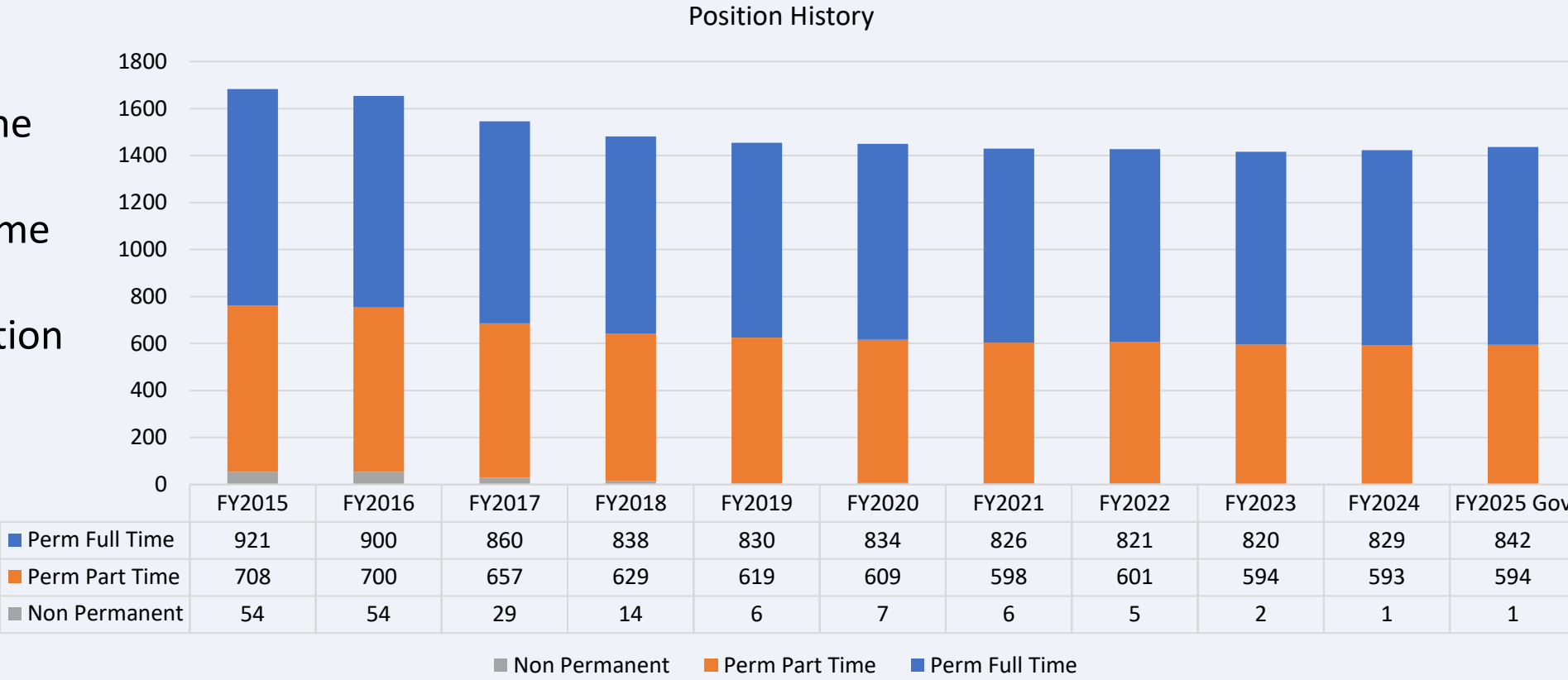




# FY2025 Budgeted Positions & History

## FY2025 Governor Budget

-  842 permanent full-time positions
-  594 permanent part-time positions
-  1 non-permanent position



# FY2025 Operating Budget Change Highlights

## Commercial Fisheries (all \$ in thousands)



### Southeast Region Fisheries Management

Add Administrative Assistant 1 (11-#033) to Support Southeast Region Fisheries Management

Southeast Region Fisheries Management Inflation

Add Authority for Commercial Fisheries Project

### Total Amount

\$ 85.0 UGF 1004 Gen Fund

\$ 50.0 UGF 1004 Gen Fund

\$ 200.0 Other 1108 Stat Desig

### AYK Region Fisheries Management

Add and Reclass Two Accounting Technicians (11-#038, 11-7019) to Support Arctic Yukon Kuskokwim Region Fisheries Management

Arctic Yukon Kuskokwim Region Fisheries Management Inflation

\$ 90.0 UGF 1004 Gen Fund

\$ 75.0 UGF 1004 Gen Fund

### Westward Region Fisheries Management

Add Authority for Commercial Fisheries Projects

Westward Region Fisheries Management Inflation

\$ 100.0 Other 1108 Stat Desig

\$ 75.0 UGF 1004 Gen Fund



# FY2025 Operating Budget Change Highlights

## Commercial Fisheries (all \$ in thousands)



### Statewide Fisheries Management

Maintain Pathology Laboratory Services	\$ 35.0	UGF	1004 Gen Fund
Maintain Mark, Tag, and Age Laboratory Services	\$ 50.0	UGF	1004 Gen Fund
Statewide Fisheries Management Inflation	\$ 50.0	UGF	1004 Gen Fund
Add Authority for Commercial Fisheries Projects	\$ 100.0	Other	1108 Stat Desig
Alleviate Shortfall in Commercial Crew Member License Receipts	\$ 783.5	UGF	1004 Gen Fund
	\$ 716.5	DFG	1201 CFEC Rcpts
	\$ -1,500.0	DFG	1005 GF/Prgm

# FY2025 Operating Budget Change Highlights

## Sport Fisheries & Hatcheries (all \$ in thousands)



### Sport Fisheries

Replace Unavailable Capital Improvement Project Receipts to Support Existing Programs

### Total Amount

\$ 1,100.0 Other 1024 Fish/Game  
\$ -1,100.0 Other 1061 CIP Rcpts

### Anchorage and Fairbanks Hatcheries

Sport Fish Hatcheries Utility Increases

\$ 350.0 UGF 1004 Gen Fund

# FY2025 Operating Budget Change Highlights

## Wildlife Conservation (all \$ in thousands)



### Wildlife Conservation

Add Two Natural Resource Specialists (11-#019, 11-#020) for Statehood Defense in Federal Subsistence Board Arena

Maintain Endangered Species and Marine Mammals Programs

Restore Authority for Pittman Robertson Match

### Total Amount

\$ 300.0 Other 1007 I/A Rcpts

\$ 1,302.0 UGF 1004 Gen Fund

\$ 5,001.0 Other 1024 Fish/Game

# FY2025 Operating Budget Change Highlights

## Statewide Support Services (all \$ in thousands)



### Administrative Services

Soldotna Lease Adjustment	\$ 100.0	UGF	1004 Gen Fund
Add Part-Time Program Coordinator 2 (11-#026) for Safety Program	\$ 326.0	UGF	1004 Gen Fund
	\$ 78.2	Other	1007 I/A Rcpts
Add Three Information Technology Positions (11-#021, 11-#024, 11-#025) for Help Desk	\$ 91.4	UGF	1004 Gen Fund
	\$ 289.6	Other	1007 I/A Rcpts

### Boards of Fisheries and Game

Board Support Travel	\$ 15.0	UGF	1004 Gen Fund
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# FY2025 Operating Budget Change Highlights

## State Subsistence Research (all \$ in thousands)



### Subsistence

Pittman Roberts Increased Projects

### Total Amount

\$ 100.0 Other 1061 CIP Rcpts



# Questions?



## THANK YOU!

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

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