

Alaska Department of Fish and Game (ADF&G)

Division of Commercial Fisheries

FY2025 Budget Overview



House Finance Subcommittee
February 16, 2024

Admin. Operations Manager Britteny Cioni-Haywood

FY2025 Expenditures/Allocations

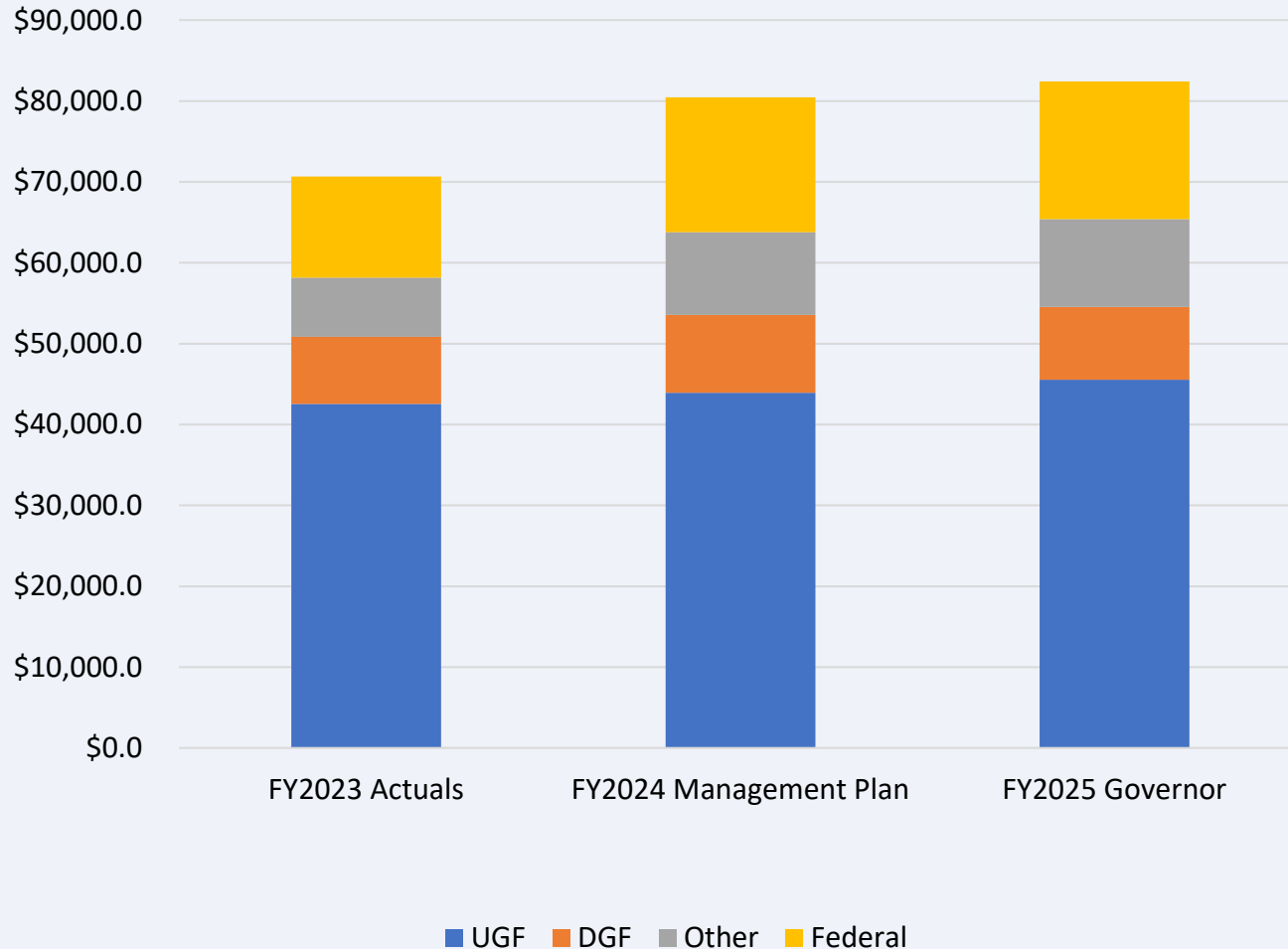
(all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	FY2024 to FY2025 Difference
Personal Services	\$52,489.2	\$53,789.6	\$56,413.2	\$2,623.6
Travel	\$982.4	\$1,575.5	\$1,575.5	
Services	\$11,315.3	\$19,649.9	\$18,990.1	-\$659.8
Commodities	\$4,480.3	\$4,715.7	\$4,715.7	
Capital Outlay	\$1,416.1	\$735.6	\$735.6	
Total	\$70,683.3	\$80,466.3	\$82,430.1	\$1,963.8

FY2025 Operating Budget Comparison

(all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	FY2024 to FY2025 Difference
UGF	\$42,544.3	\$43,937.3	\$45,544.0	\$1,606.7
DGF	\$8,330.0	\$9,616.0	\$8,999.0	-\$617.0
Other	\$7,276.5	\$10,238.0	\$10,859.5	\$621.5
Federal	\$12,532.5	\$16,675.0	\$17,027.6	\$352.6
Total	\$70,683.3	\$80,466.3	\$82,430.1	\$1,963.8

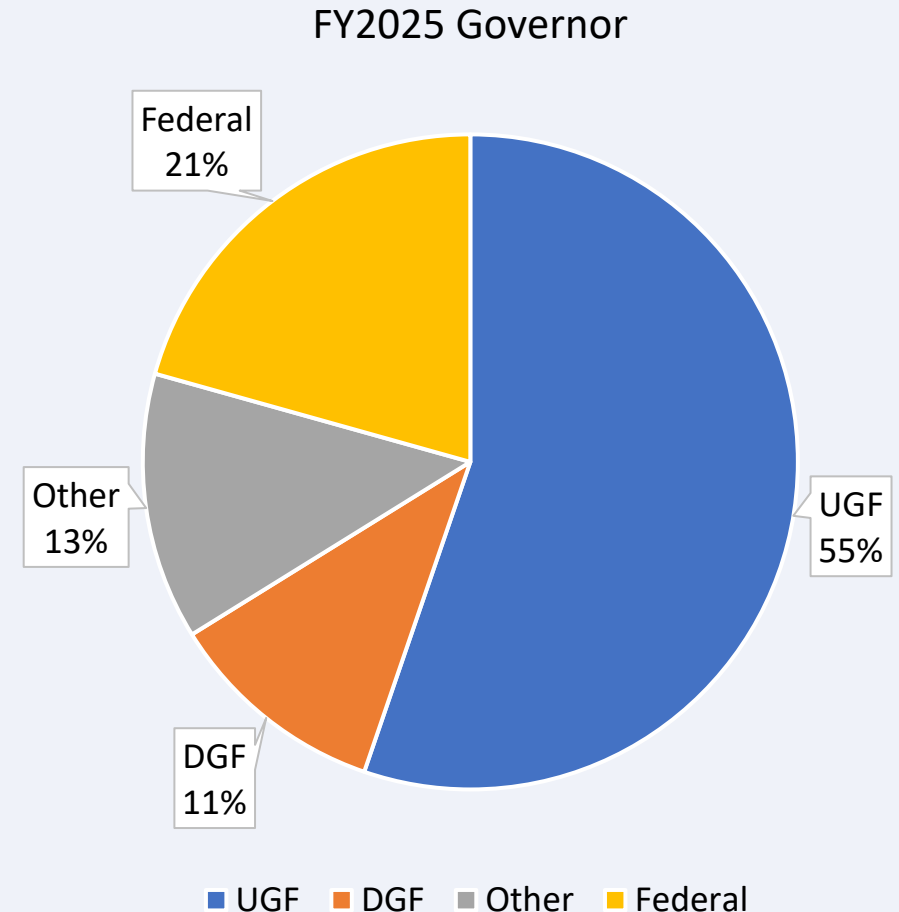
FY2025 Fund Source Breakdown

(all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	FY2024 to FY2025 Difference
Federal Receipts	\$12,532.5	\$16,675.0	\$17,027.6	\$352.6
General Fund Match	\$1,044.0	\$1,069.7	\$1,092.4	\$22.7
General Fund	\$41,500.3	\$42,867.6	\$44,451.6	\$1,584.0
GFPR	\$3,808.6	\$3,988.3	\$2,534.6	-\$1,453.7
Interagency Receipts	\$670.7	\$1,251.6	\$1,277.7	\$26.1
EVOSS	\$68.0	\$262.7	\$263.5	\$0.8
Fish & Game Fund	\$245.3	\$346.7	\$312.2	-\$34.5
CIP Receipts	\$1,609.4	\$2,590.7	\$2,665.4	\$74.7
SDPR	\$4,683.1	\$5,786.3	\$6,340.7	\$554.4
Test Fish	\$1,782.3	\$2,529.1	\$2,573.8	\$44.7
CFEC Receipts	\$2,739.1	\$3,098.6	\$3,890.6	\$792.0
Total	\$70,683.3	\$80,466.3	\$82,430.1	\$1,963.8

- General Fund Program Receipts (GFPR)
- Exxon Valdez Oil Spill Settlement (EVOSS)
- Capital Improvement Projects (CIP)
- Statutory Designated Program Receipts (SDPR)



Budgeted Positions & History



FY2025 Governor's Budget

- ➔ 307 permanent full-time positions
- ➔ 384 permanent part-time positions



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025 Gov
Perm Full-Time	337	328	311	300	300	296	293	300	302	305	307
Perm Part-Time	435	436	408	384	377	375	371	388	386	384	384

FY2017-FY2024 Commercial Crew License Revenue

(all \$ in thousands)



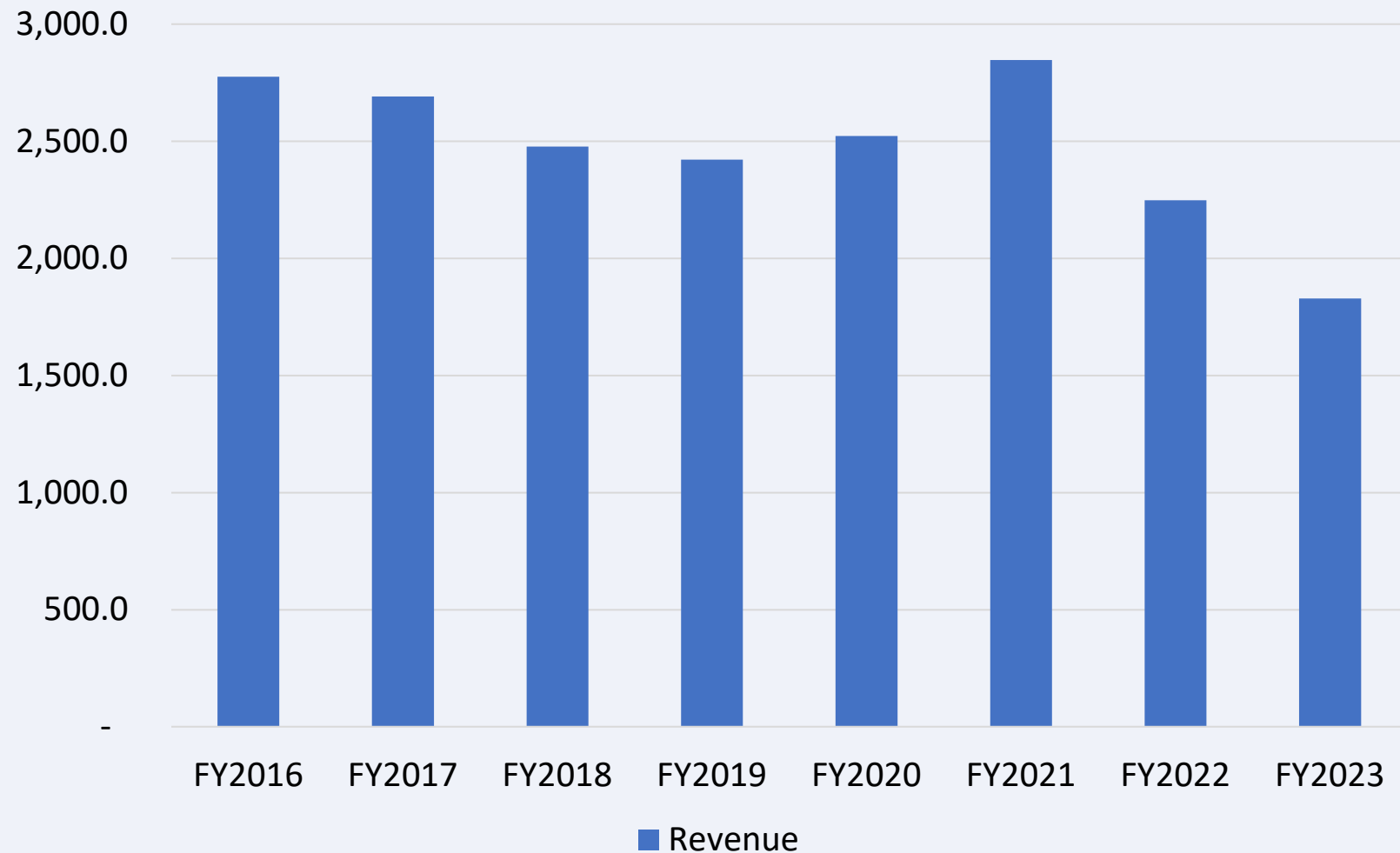
FY2017-FY2026 Commercial Crew License Fund Projections (all \$ in thousands)



	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Projections	FY2025 Projections	FY2026 Projections
COMMERCIAL FISHERIES										
Beginning-of-Year Balance	\$2,959.9	\$2,886.7	\$2,998.2	\$3,187.7	\$3,391.1	\$3,969.8	\$5,116.5	\$3,402.7	\$1,509.3	(384.1)
Revenue	\$3,245.5	\$3,212.4	\$3,271.1	\$3,642.5	\$2,712.6	\$2,855.9	\$2,725.9	\$2,725.9	\$2,725.9	\$2,725.9
Fishermen's Fund	\$778.9	\$745.8	\$755.0	\$812.9	\$628.4	\$654.7	\$631.1	\$631.1	\$631.1	\$631.1
Operating Expenditures	\$2,526.6	\$2,355.0	\$2,326.6	\$2,626.2	\$1,505.5	\$1,054.5	\$3,808.6	\$3,988.3	\$3,988.3	\$3,988.3
Total Expenditures	\$3,305.6	\$3,100.9	\$3,081.6	\$3,439.1	\$2,133.9	\$1,709.2	\$4,439.6	\$4,619.4	\$4,619.4	\$4,619.4
End-of-Year Balance	\$2,899.9	\$2,998.2	\$3,187.7	\$3,391.1	\$3,969.8	\$5,116.5	\$3,402.7	\$1,509.3	\$(384.1)	\$(2,277.6)
Prior 3 Years - Average Revenue	\$3,245.5	\$3,245.5	\$3,228.9	\$3,243.0	\$3,375.3	\$3,208.7	\$3,070.3	\$2,764.8	\$2,769.2	\$2,725.9
Sustainable Fund Balance	\$811.4	\$811.4	\$807.2	\$810.7	\$843.8	\$802.2	\$767.6	\$691.2	\$692.3	\$681.5

FY2016-FY2023 Test Fish Revenue

(all \$ in thousands)



FY2025 Operating Budget

Change Highlights (all \$ in thousands)



Southeast Region Fisheries Management

Add Administrative Support

Southeast Region Fisheries Management Inflation

Add Authority for Commercial Fisheries Projects

Total Amount

\$ 85.0 UGF 1004 Gen Fund

\$ 50.0 UGF 1004 Gen Fund

\$ 200.0 Other 1108 Stat Desig

Central Region Fisheries Management

Central Region Fisheries Management Inflation

\$ 100.0 UGF 1004 Gen Fund

AYK Region Fisheries Management

Accounting Support - one new PCN and one reclass

\$ 90.0 UGF 1004 Gen Fund

AYK Region Fisheries Management Inflation

\$ 75.0 UGF 1004 Gen Fund

Westward Region Fisheries Management

Westward Region Fisheries Management Inflation

\$ 75.0 UGF 1004 Gen Fund

Add Authority for Commercial Fisheries Projects

\$ 100.0 Other 1108 Stat Desig

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

Alleviate Shortfall in Commercial Crew Member License Receipts

\$ 1,500.0 DGF 1005 GF/Prgm

Add Authority for Commercial Fisheries Projects

\$ 100.0 Other 1108 Stat Desig

FY2024 Operating Budget

Mid-Year Status Report (all \$ in thousands)



Southeast Region Fisheries Management

Dive Fisheries Assessments

Total Amount

\$ 36.0 Other 1024 Fish/Game

AYK Region Fisheries Management

Restore Assessment and Management Projects that Were Eliminated in Prior Year Budget Reductions

\$ 285.0 UGF 1004 Gen Fund

Westward Region Fisheries Management

Alleviate Shortfall in Bering Sea/Aleutian Islands Crab Test Fishery Receipts

\$ 1,000.0 UGF 1004 Gen Fund

\$ -1,000.0 DGF 1109 Test Fish

Various Regional Fisheries Management

Increased Cost of Commodities (Supplemental)

\$ 593.0 UGF 1004 Gen Fund

Questions?



THANK YOU!

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

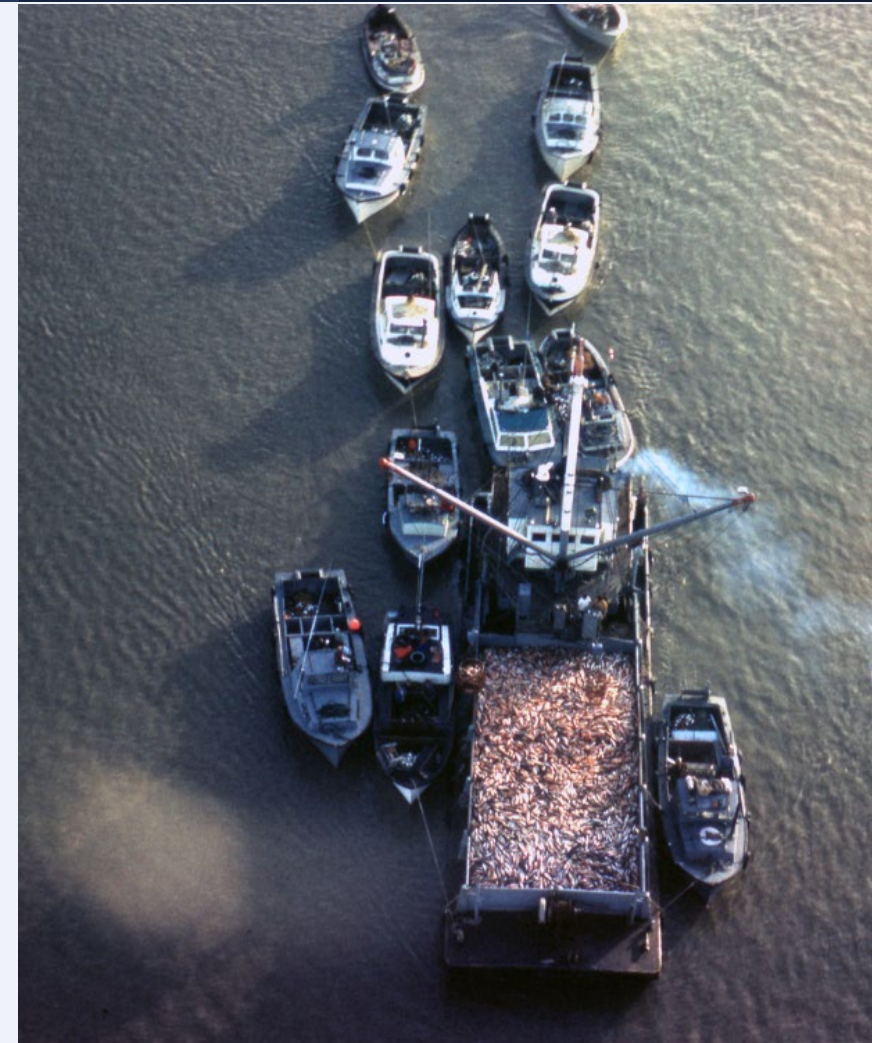
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Alaska Department of Fish and Game (ADF&G)

Division of Sport Fish FY2025 Budget Overview

**House Finance Subcommittee
February 16, 2024**

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



FY2025 Expenditures/Allocations

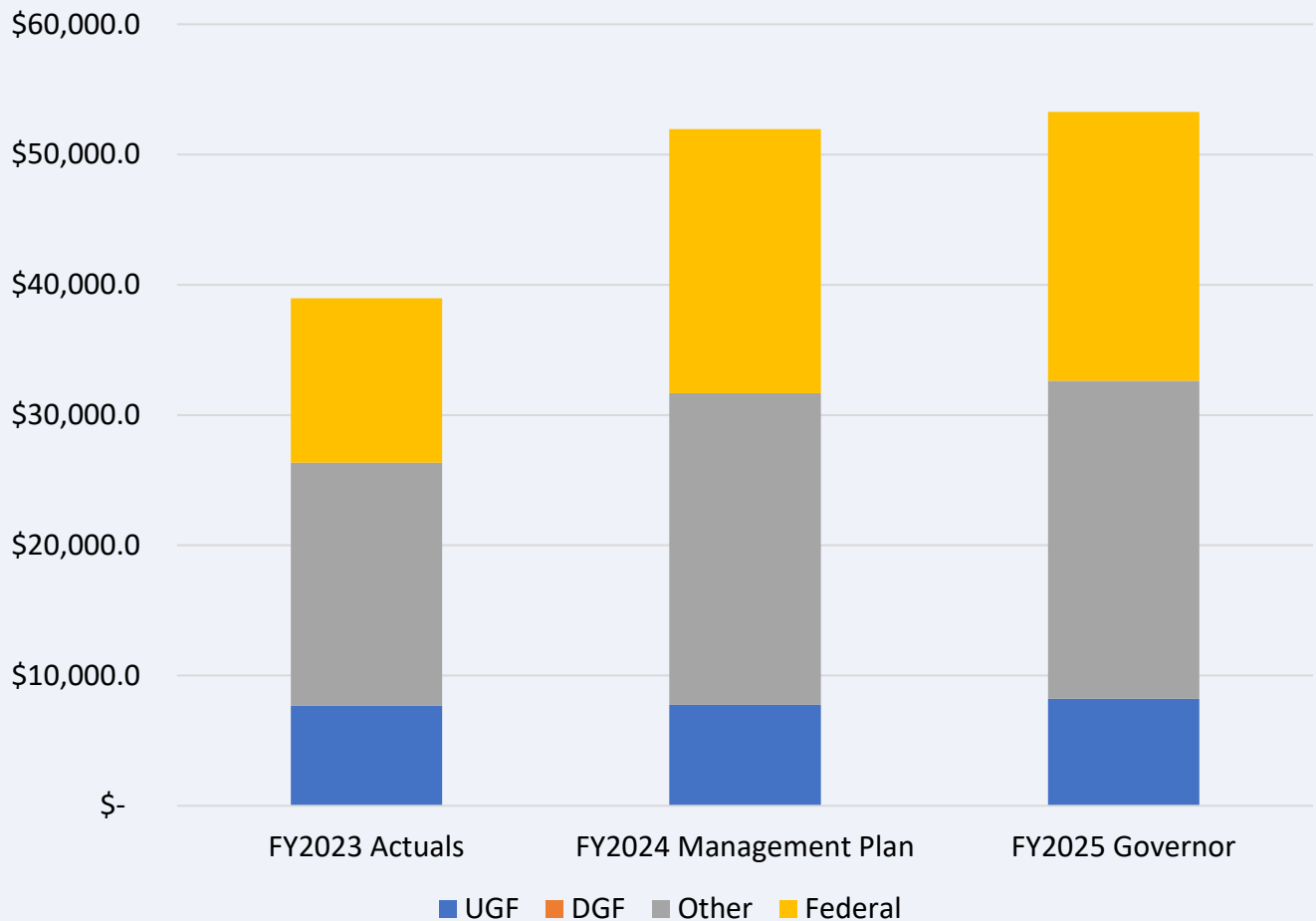
(all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	FY2024 to FY2025 Difference
Personal Services	\$24,416.5	\$27,385.0	\$28,343.6	\$958.6
Travel	\$337.3	\$620.8	\$620.8	-
Services	\$11,992.2	\$21,891.1	\$22,241.1	\$350.0
Commodities	\$2,089.3	\$1,374.3	\$1,374.3	-
Capital Outlay	\$122.2	\$688.5	\$688.5	-
Total	\$38,957.5	\$51,959.7	\$53,268.3	\$1,308.6

FY2025 Operating Budget Comparison

(all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	FY2024 to FY2025 Difference
UGF	\$7,690.2	\$7,754.4	\$8,224.0	\$469.6
DGF	-	-	-	-
Other	\$18,658.4	\$23,919.5	\$24,410.0	\$490.5
Federal	\$12,608.9	\$20,285.8	\$20,634.3	\$348.5
Total	\$38,957.5	\$51,959.7	\$53,268.3	\$1,308.6

*Budget totals include Sport Fish and Hatchery components

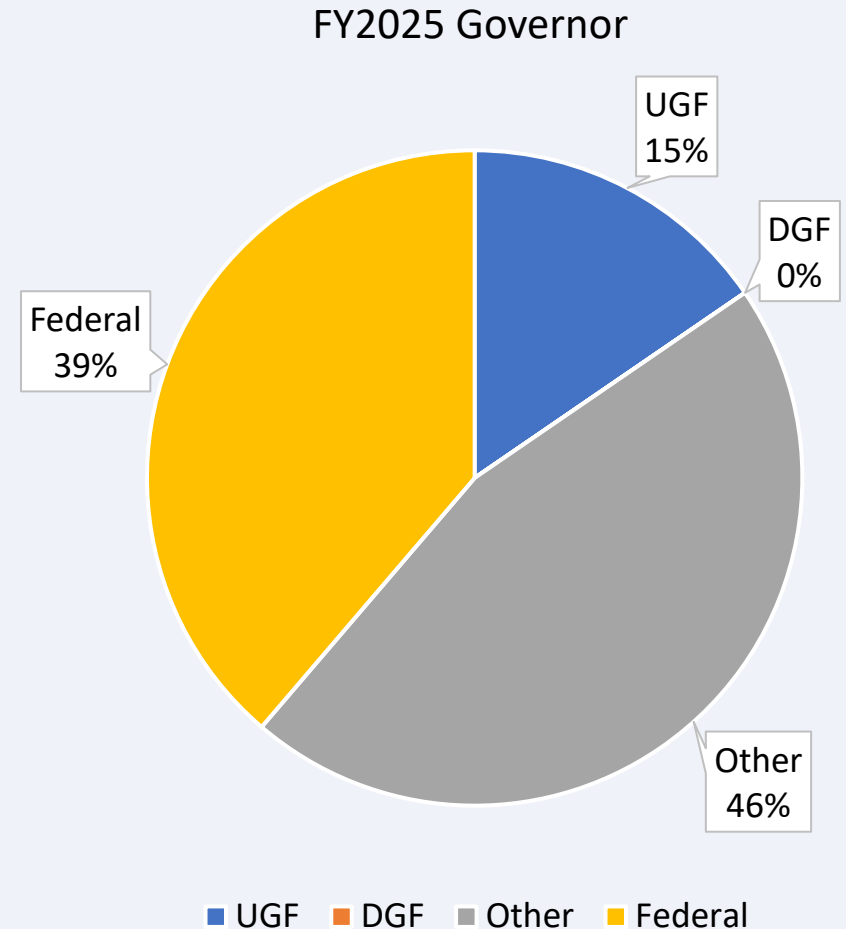
FY2025 Fund Source Breakdown

(all \$ in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	FY2024 to FY2025 Difference
Federal Receipts	\$12,608.9	\$20,285.8	\$20,634.3	\$348.5
General Fund Match	\$37.5	\$40.7	\$41.3	\$0.6
General Fund	\$7,652.7	\$7,713.7	\$8,182.7	\$469.0
Interagency Receipts	\$292.9	\$714.2	\$725.3	\$11.1
Fish & Game Fund	\$17,905.7	\$20,331.3	\$21,896.4	\$1,565.1
CIP Receipts	\$297.7	\$2,192.3	\$1,100.9	\$(1,091.4)
SDPR	\$162.1	\$681.7	\$687.4	\$5.7
Total	\$38,957.5	\$51,959.7	\$53,268.3	\$1,308.6

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

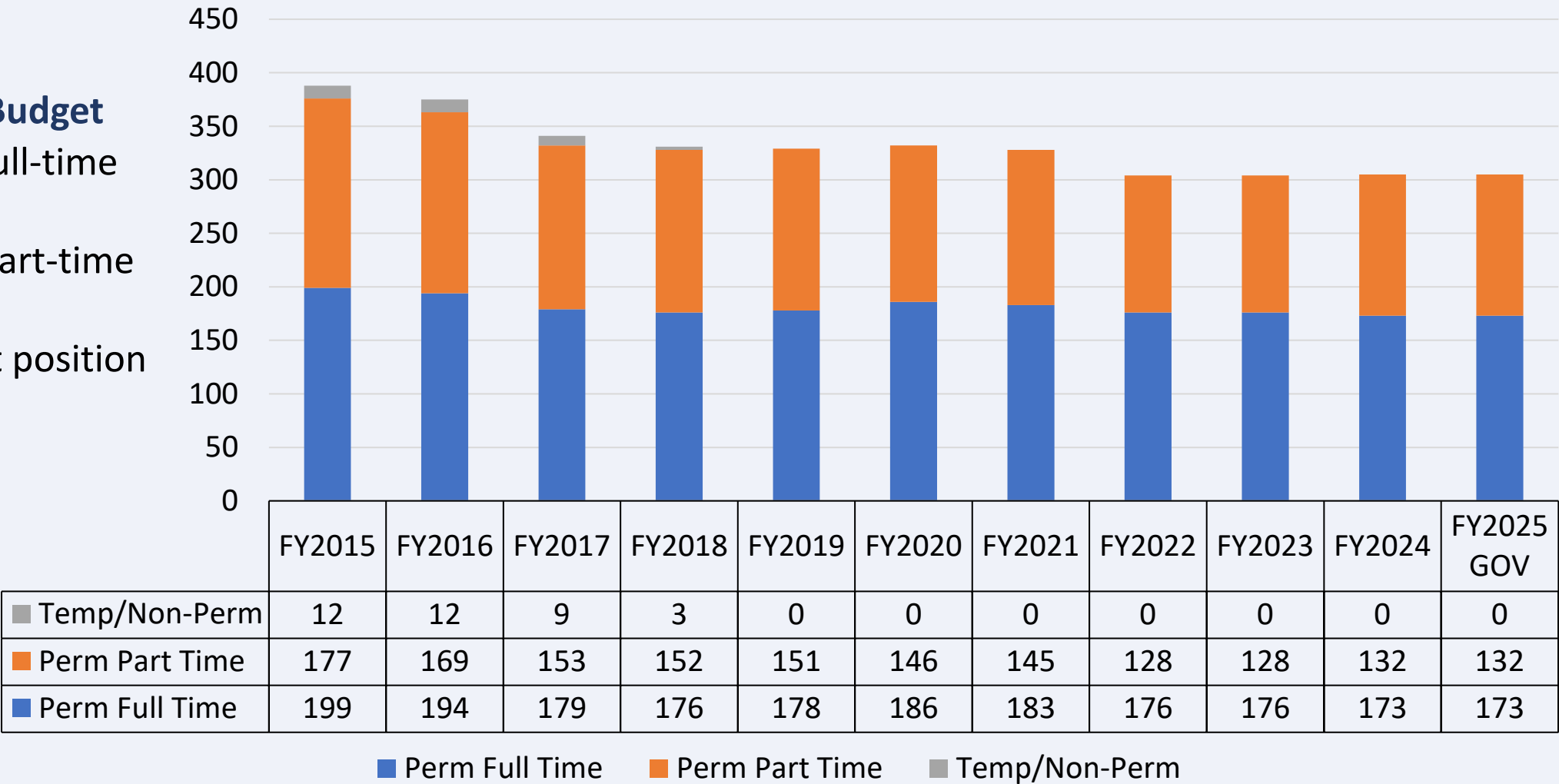




Budgeted Positions & History

FY2025 Governor's Budget

- 🔧 173 permanent full-time positions
- 🔧 132 permanent part-time positions
- 🔧 0 non-permanent position



*Position totals include Sport Fish and Hatchery components

FY2025 Operating Budget

Change Highlights (all \$ in thousands)



Sport Fisheries

Replace Unnecessary Capital Improvement Project Receipts to Support Existing Programs and Cover Inflationary Costs

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

**Due to increased utility rates and usage in both Anchorage and Fairbanks, costs increased nearly \$0.5M between FY2022 and FY2023 (49.6% for the Anchorage hatchery and 75.3% for the Fairbanks hatchery)

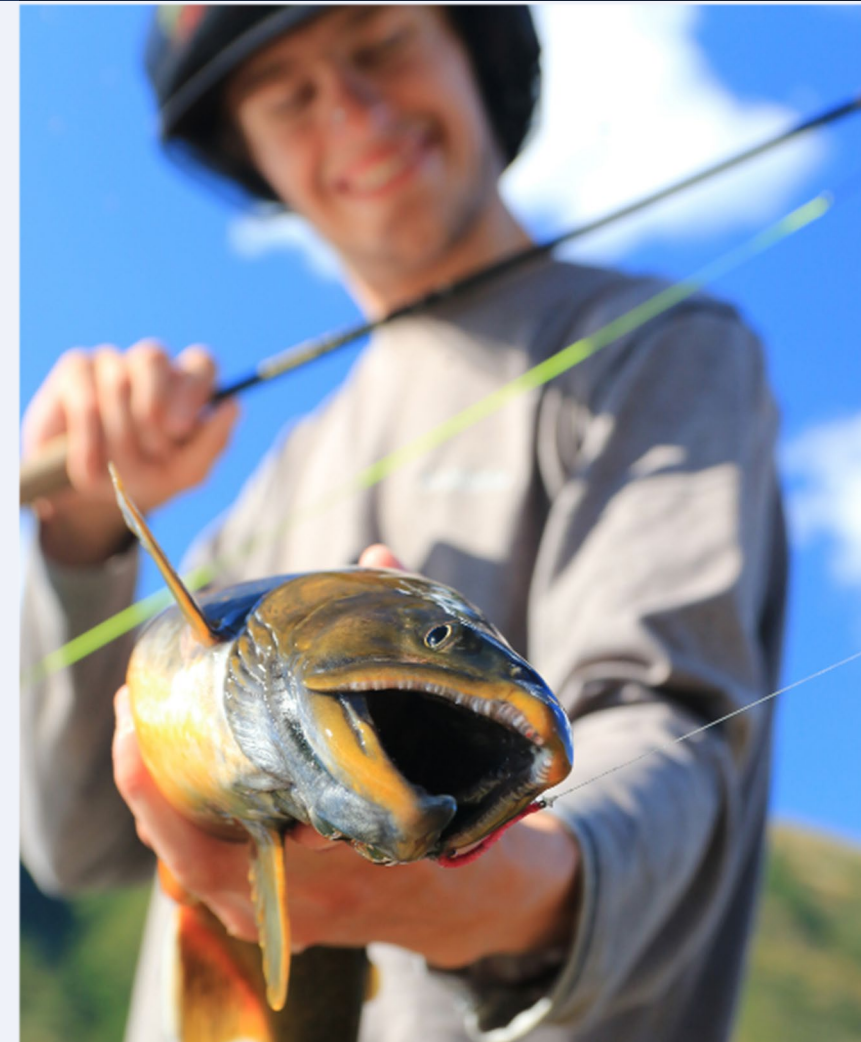
\$ 350.0 UGF 1004 Gen Fund

Dingell-Johnson (DJ) Sport Fish Restoration Fund



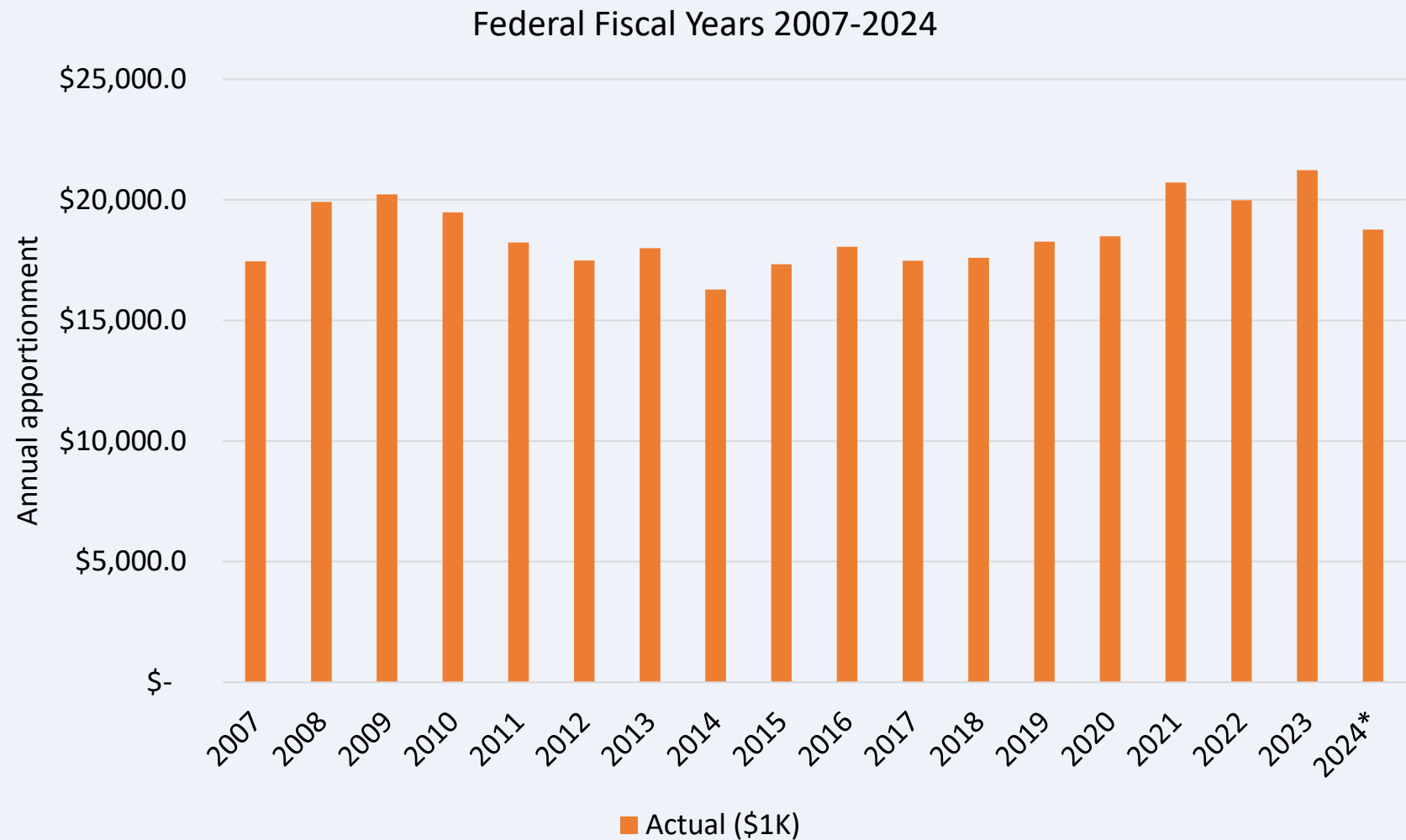
Purpose

- 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



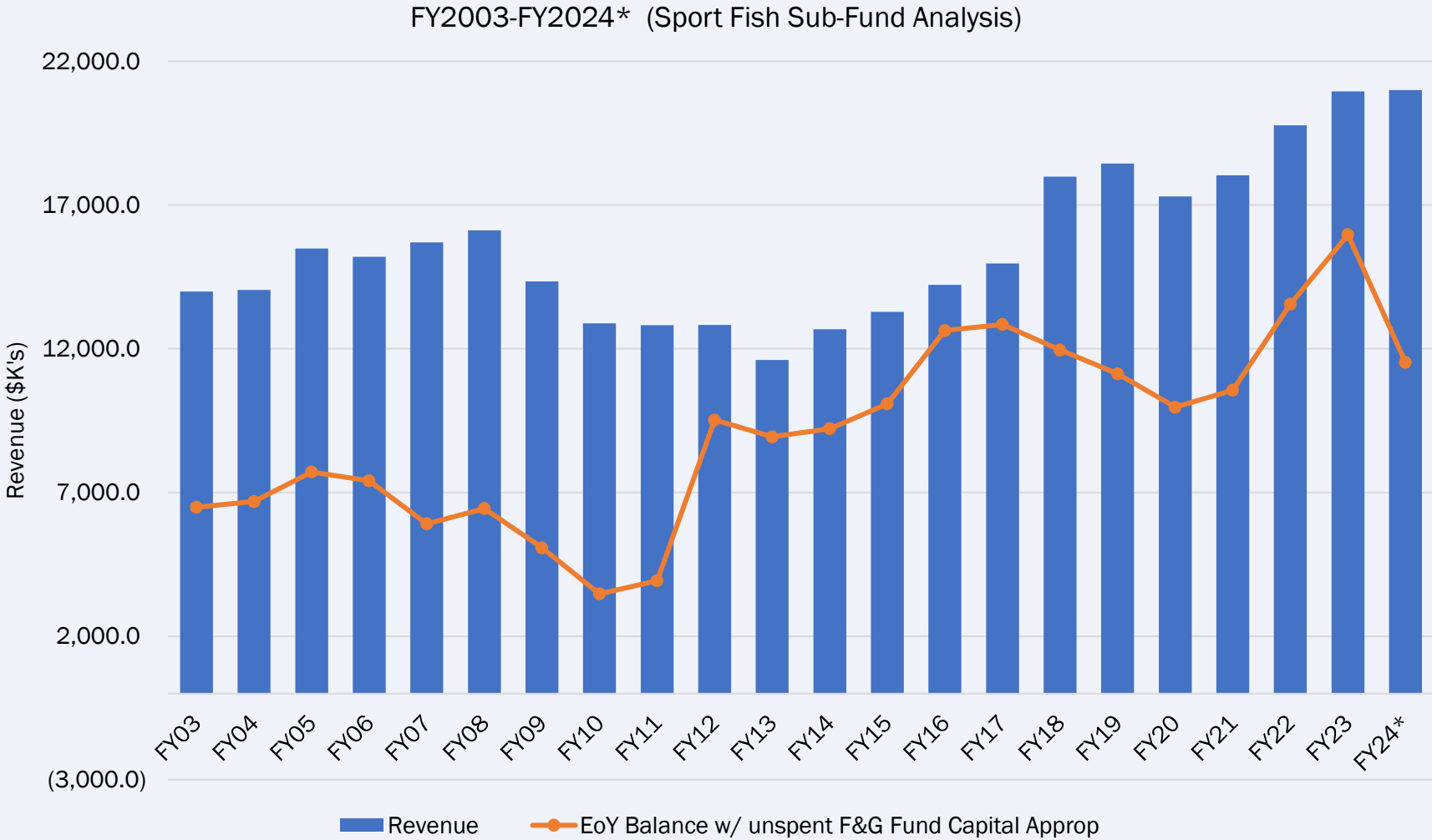
DJ Apportionments to Alaska Over Time

(all \$ in thousands)



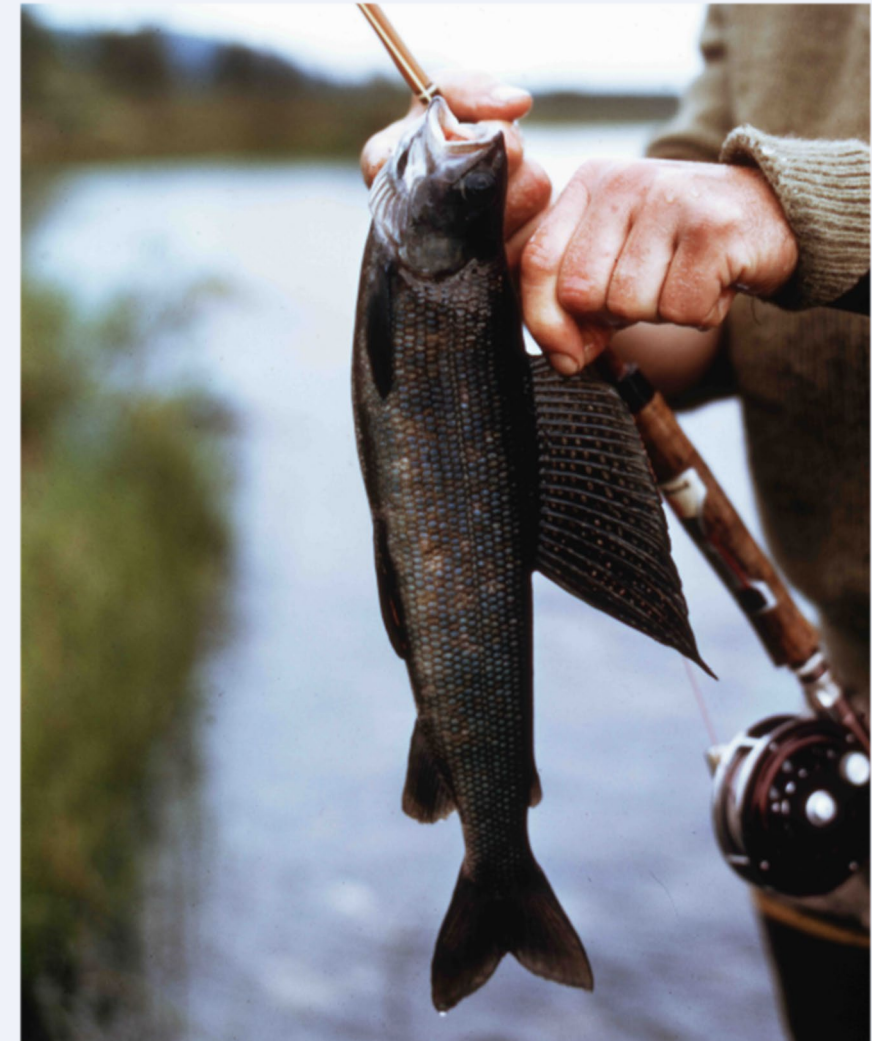
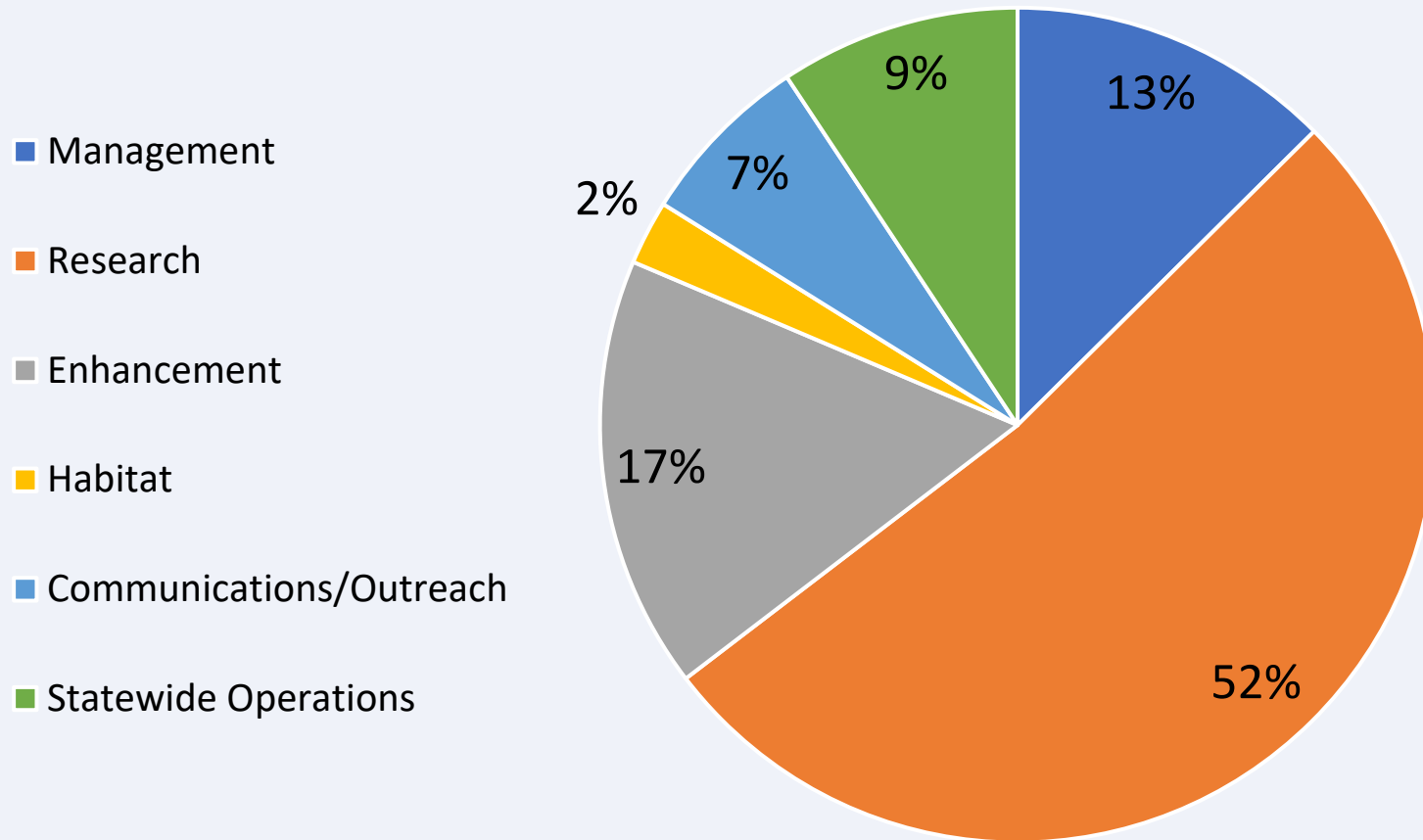
State Matching Funds: Fish & Game Fund

(all \$ in thousands)



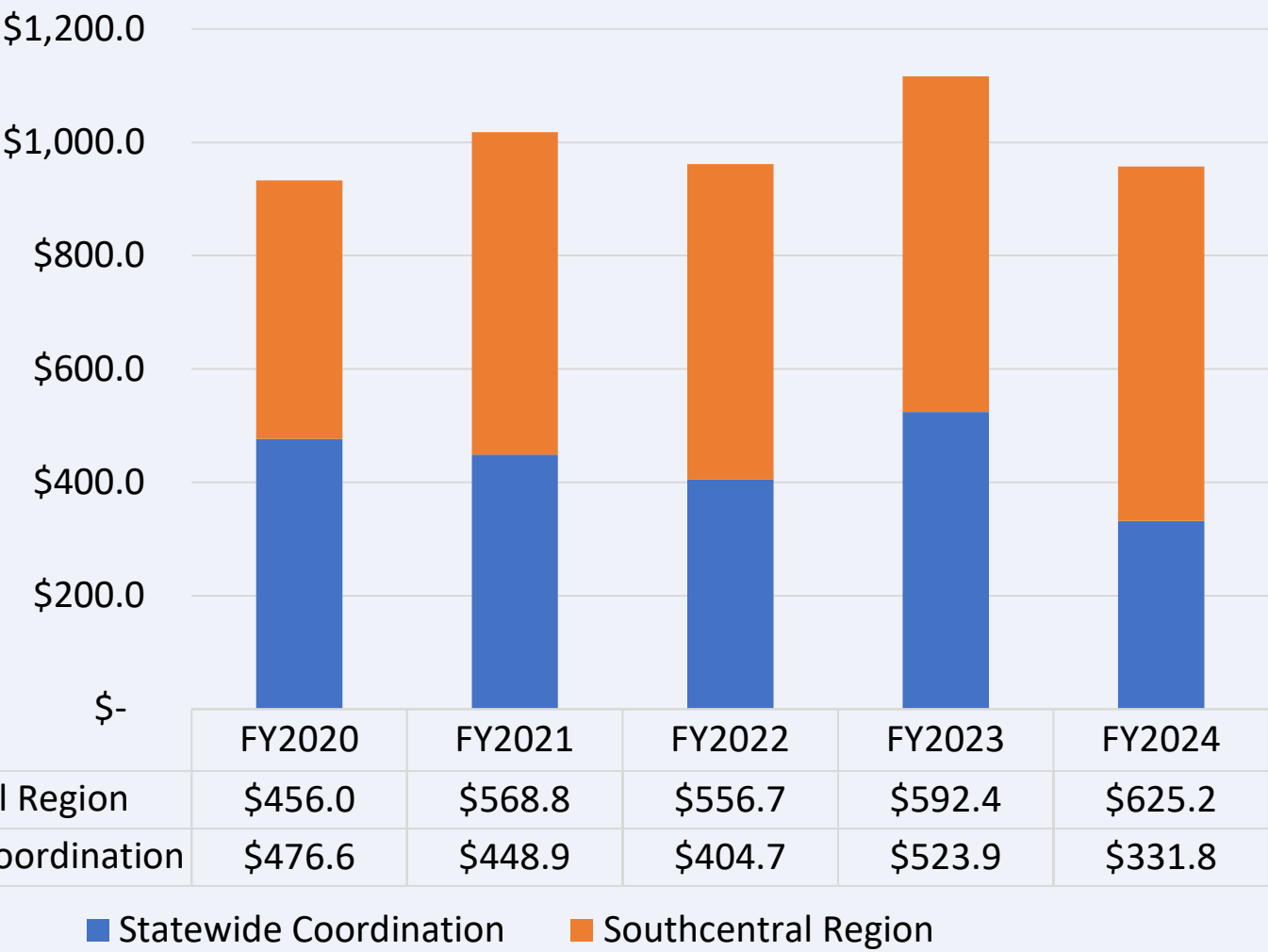
DJ Funds Expended Across Core Services

FY2023 (all \$ in thousands)



Grant Funds Allocated to Invasive Species

FY2020-FY2024 (\$ in thousands)



FY2024 Operating Budget

Mid-Year Status Report



Sport Fisheries

Restore Authority to Sport Fish Projects Post Pandemic

Total Amount

\$ 500.0 Other 1024 Fish/Game

Funding for Rockfish Survey

\$ 50.0 Other 1024 Fish/Game

Add Funding for the Deshka Weir, Jim Creek Weir, and Fish Creek Weir

\$ 121.0 Other 1024 Fish/Game

Anchorage and Fairbanks Hatcheries

Increased Costs of Utilities (Supplemental)

\$ 300.0 UGF 1004 Gen Fund

Questions?



THANK YOU!

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

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