

Alaska Department of Fish & Game

House Finance Budget Subcommittee

FY 2019 Budget Overview



Commissioner Sam Cotten
Deputy Commissioner Charles Swanton

January 25, 2018

The Constitution of the State of Alaska

Article 8 – Natural Resources; § 4. Sustained Yield

Fish, forests, wildlife, grasslands, and all other replenishable resources belonging to the State shall be utilized, developed, and maintained on the sustained yield principle, subject to preferences among beneficial uses.

The Alaska Statutes

Title 16. FISH AND GAME; Sec. 16.05.020. Functions of commissioner.

(2) manage, protect, maintain, improve, and extend the fish, game and aquatic plant resources of the state in the interest of the economy and general well-being of the state.

Mission Statement

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their uses and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

Sources

Mission: <http://www.adfg.alaska.gov/index.cfm?adfg=about.mission>

Constitutional Authority: <http://www.adfg.alaska.gov/index.cfm?adfg=about.statutes>

Full Budgets: <http://www.adfg.alaska.gov/index.cfm?adfg=about.budgets>

Division Measures: www.adfg.alaska.gov/index.cfm?adfg=divisions.main



ADF&G Core Services

Management

Provide hunting and fishing opportunities, protect state's rights to manage its fish and wildlife resources, protect and improve habitat and access.

Stock Assessment and Research

Ensure sustainability and harvestable surplus, improve assessment and research capabilities, invest in new technologies, anticipate changing conditions.

Customer Service and Public Involvement

Make improvements to information and education services, the Boards and other regulatory processes, licensing and permitting.

Alaska Department of Fish and Game Organizational Chart

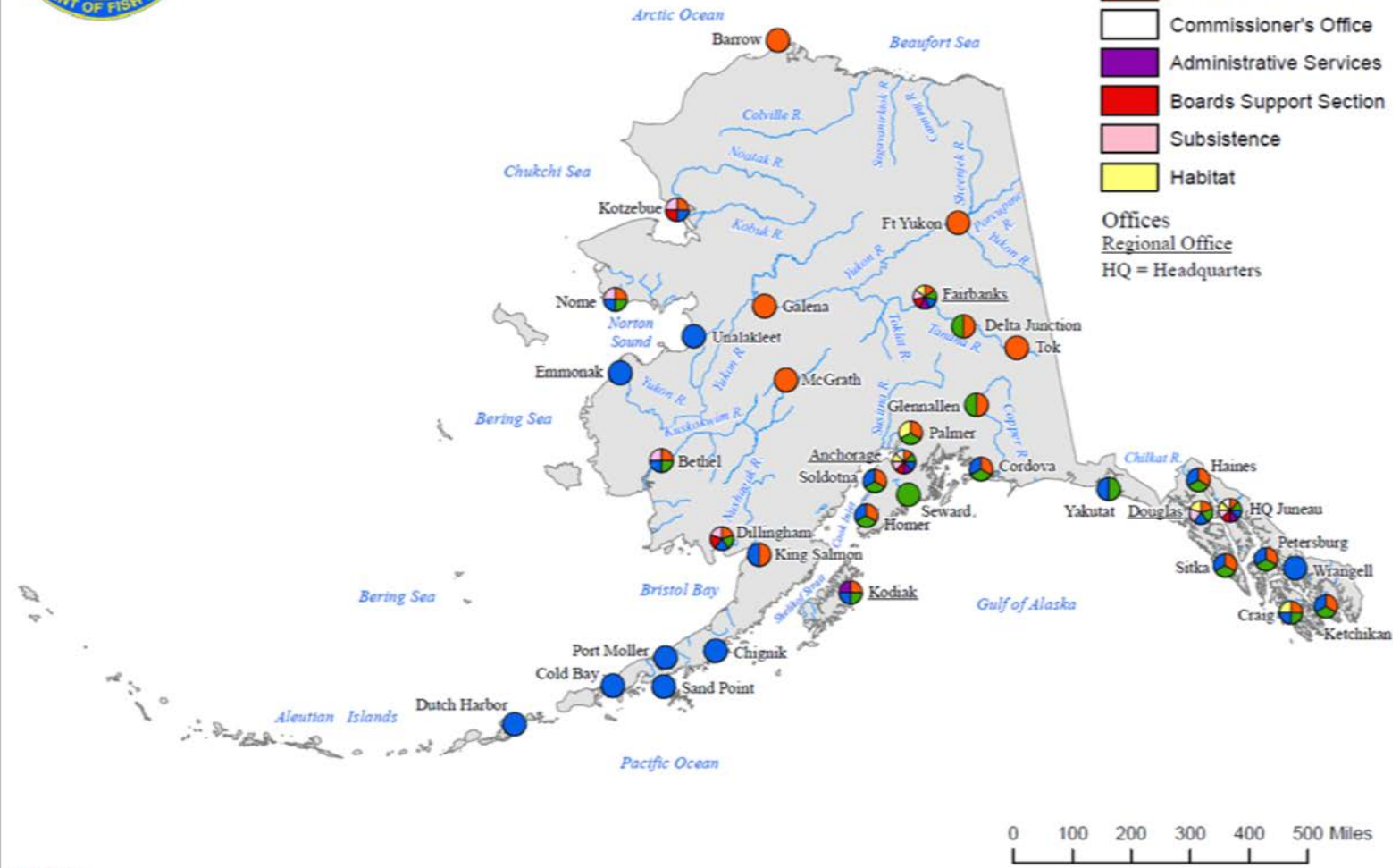




Alaska Department of Fish and Game Regional and Area Offices

- ADF&G Divisions
- Commercial Fisheries
 - Sport Fish
 - Wildlife Conservation
 - Commissioner's Office
 - Administrative Services
 - Boards Support Section
 - Subsistence
 - Habitat

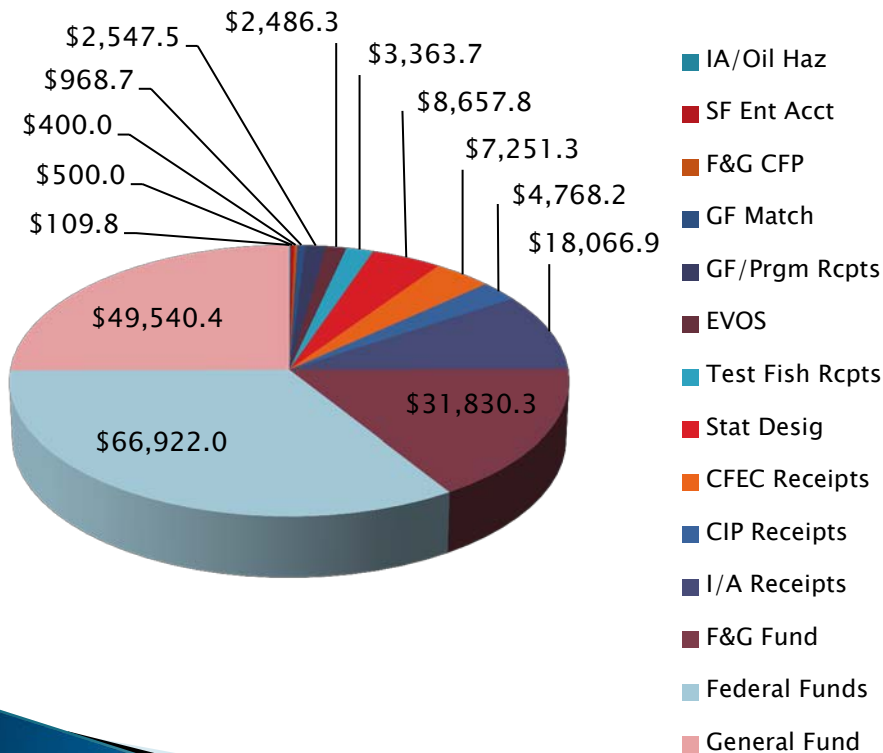
Offices
Regional Office
 HQ = Headquarters



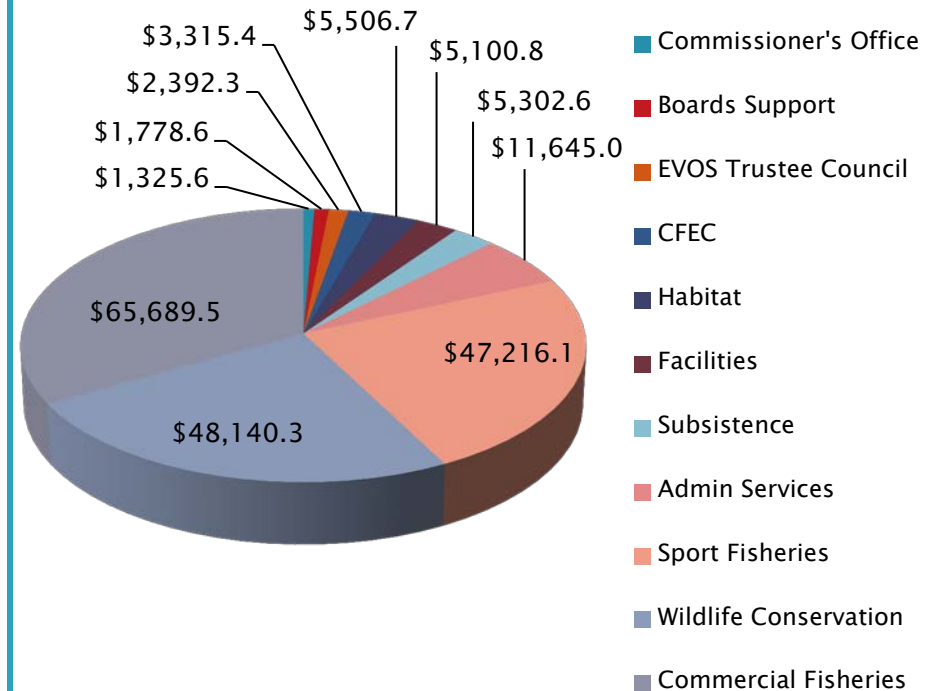
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FY2019 Budget By Division & Fund Source (\$197,412.9)

FY2019 Budget By Fund Source

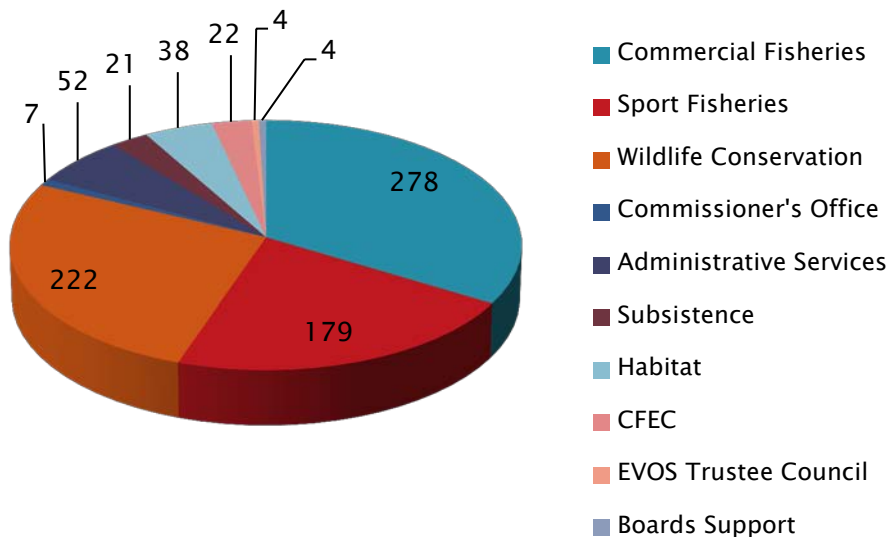


FY2019 Budget By Division

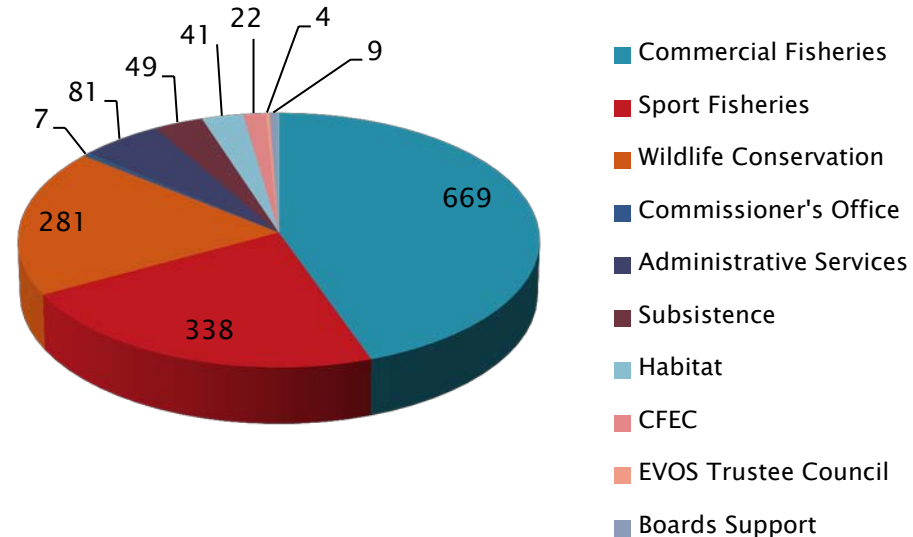


FY2019 Budgeted Positions

FY2019 Full-Time Positions
(827)



FY2019 Total Positions
(1,456)



FY2019 Operating Budget by Appropriation

Department of Fish and Game

FY2018 Management Plan to FY2019 Governor's Request

	FY2018 Management Plan						FY2019 Governor Request						Change from FY2018 Management Plan
Division	UGF	DGF	Other	F&G Fund	Federal	Total	UGF	DGF	Other	F&G Fund	Federal	Total	
Commercial Fisheries	36,770.6	14,750.5	11,096.3	252.0	9,431.8	72,301.2	36,839.9	13,415.9	8,349.7	952.0	9,447.4	69,004.9	(3,296.3)
Sport Fisheries	2,017.4	0.0	5,004.7	18,290.4	21,819.8	47,132.3	1,970.1	0.0	5,017.9	18,369.5	21,858.6	47,216.1	83.8
Wildlife Conservation	1,944.9	0.0	1,954.8	12,432.7	31,716.6	48,049.0	1,898.5	0.0	1,957.2	12,508.8	31,775.8	48,140.3	91.3
Statewide Support Services	9,783.5	147.0	19,872.2	0.0	4,051.3	33,854.0	9,800.6	146.6	19,264.2	0.0	3,840.2	33,051.6	(802.4)
TOTALS	50,516.4	14,897.5	37,928.0	30,975.1	67,019.5	201,336.5	50,509.1	13,562.5	34,589.0	31,830.3	66,922.0	197,412.9	(3,923.6)

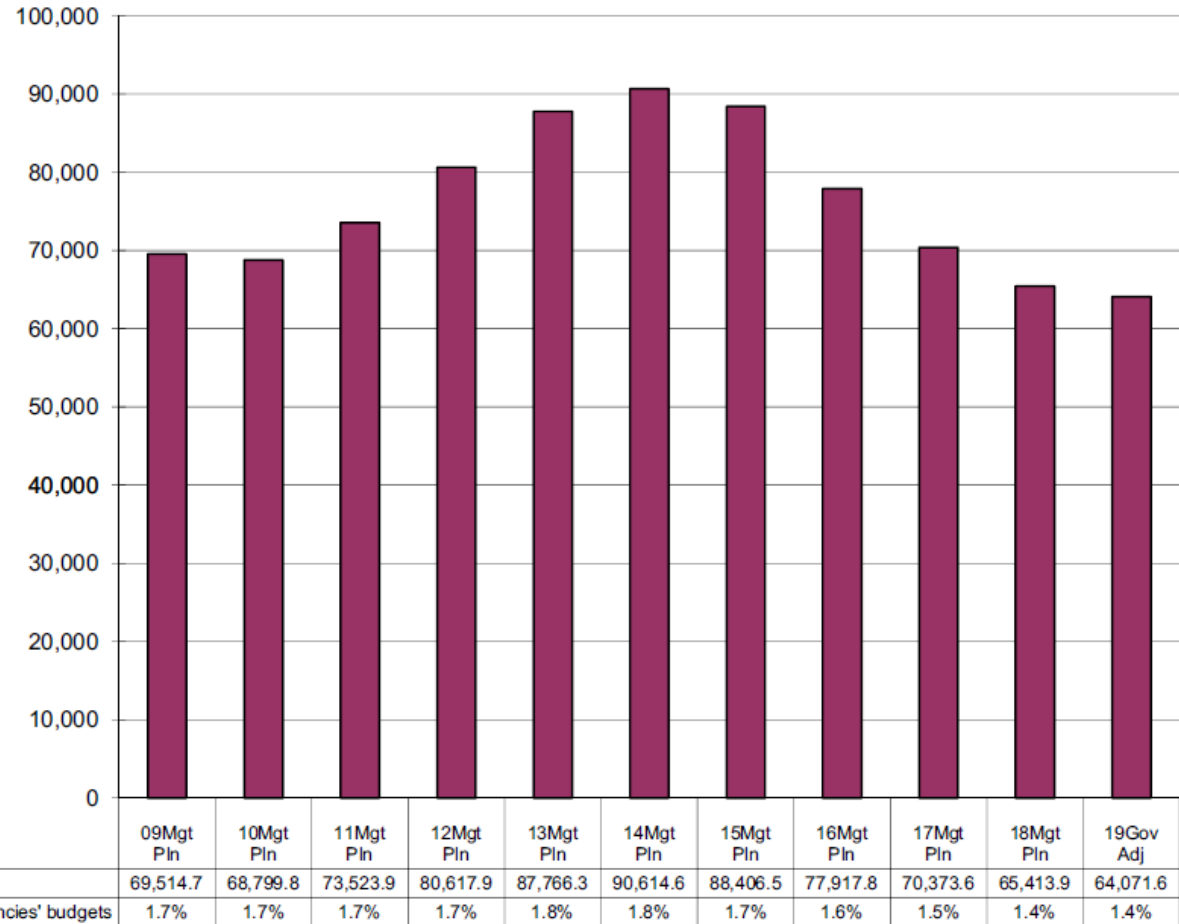
Key Changes from FY2018 Mgmt. Plan to FY2019 Governor's Request

	UGF	DGF	F&G Fund	Other	Federal	Total
Reduction of Empty Authority		(501.0)		(3,033.7)	(219.2)	(3,753.9)
Fund Source Change to Reflect Flat Budget	(100.0)		100.0			0.0
Reduction in CFEC Receipts to Prevent Over Appropriation		(1,100.0)				(1,100.0)
One Time Increment to Offset CFEC Receipt Reduction		400.0	700.0			1,100.0
Reverse One Time Increments		(142.0)		(374.0)		(516.0)
Salary Adjustments	92.7	8.0	55.2	68.7	121.7	346.3
	(7.3)	(1,335.0)	855.2	(3,339.0)	(97.5)	(3,923.6)

**Department of Fish and Game Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The Department's GF budget decreased by \$5.4 million (7.8%) between FY09 and the FY19 Governor's Request -- an average annual growth rate of -0.8%.

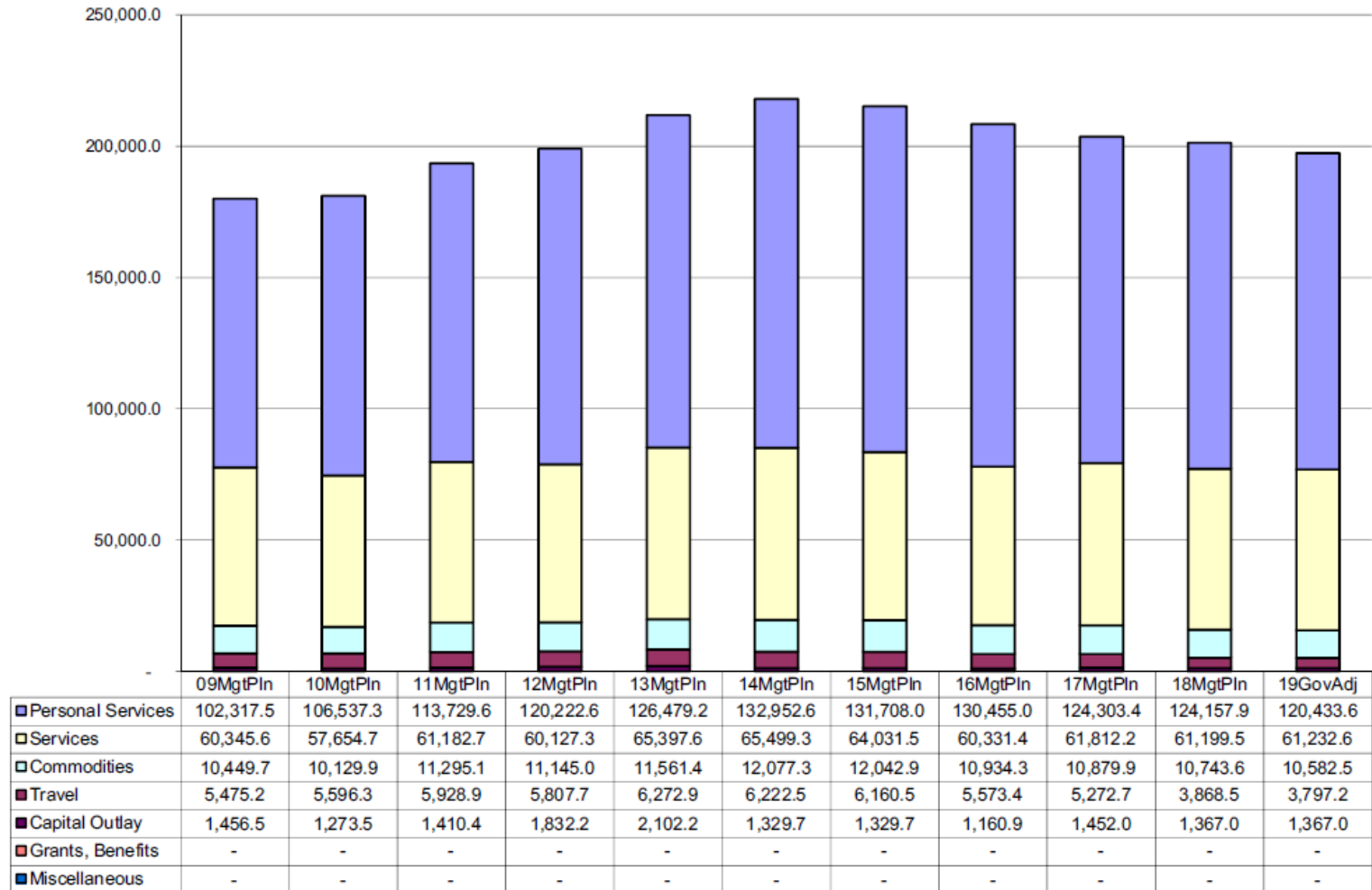
The Department's total FY19 GF Request equals \$193 per resident worker.*



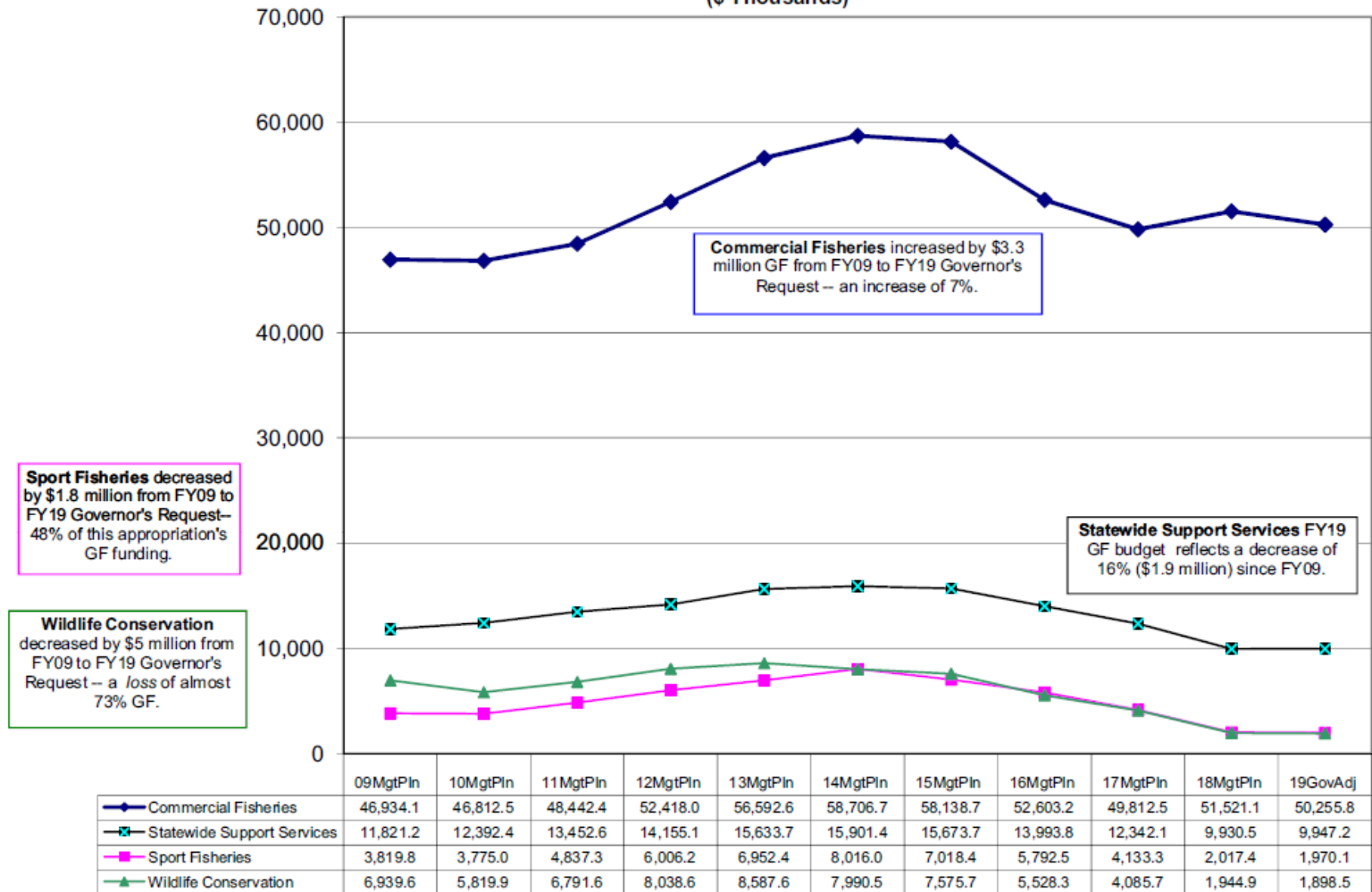
* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

The majority of the FY19 funding is in the following line items:
Personal Services--61%
Services--31%

Department of Fish and Game Line Items (All Funds) (\$ Thousands)



Appropriations within the Department of Fish and Game (GF Only) (\$ Thousands)



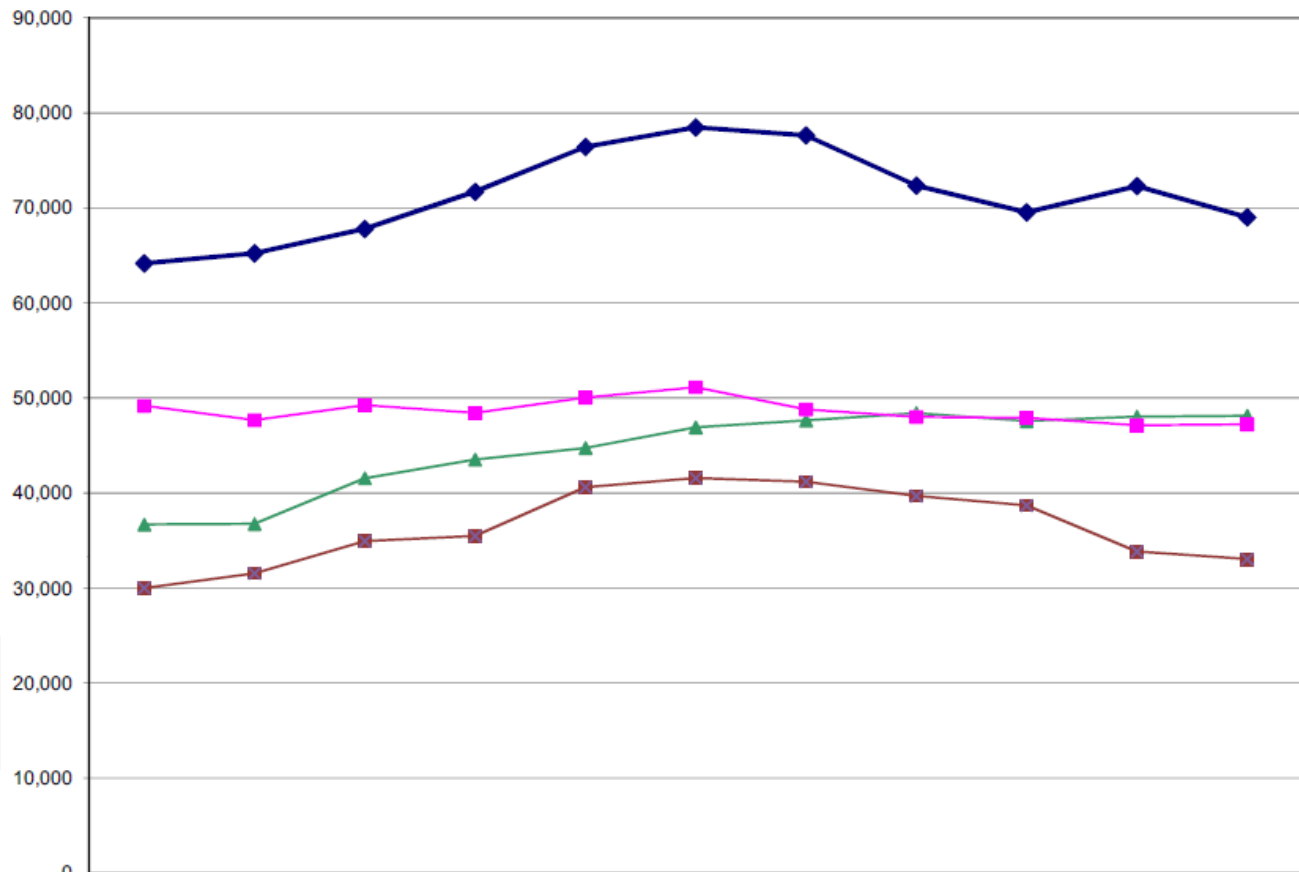
Appropriations within the Department of Fish and Game (All Funds) (\$ Thousands)

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

ADF&G Health Care Costs

			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Fish and Game	Employer Health Contribution	UGF	9,422.5	9,391.4	7,360.9	6,398.9	6,080.8	6,093.2
		All Other Funds	11,406.9	11,082.4	11,964.1	11,647.3	13,139.4	12,830.1
	Workers Comp		1,026.7	1,194.0	1,080.3	1,241.8	1,249.3	1,279.5
Budgeted Health Care Total Costs			21,856.0	21,667.7	20,405.3	19,288.0	20,469.5	20,202.8
Budget		UGF	81,809.3	79,387.8	65,095.4	55,705.1	50,516.4	50,509.1
		All Other Funds	136,272.1	135,884.8	143,359.6	149,605.1	150,820.1	146,903.8
Fish and Game Total			218,081.4	215,272.6	208,455.0	205,310.2	201,336.5	197,412.9
Percent Health Care			10.0%	10.1%	9.8%	9.4%	10.2%	10.2%

➤ **Any Questions?**