

Alaska Department of Fish & Game

House Finance Subcommittee

Overview



February 3, 2015

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.



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

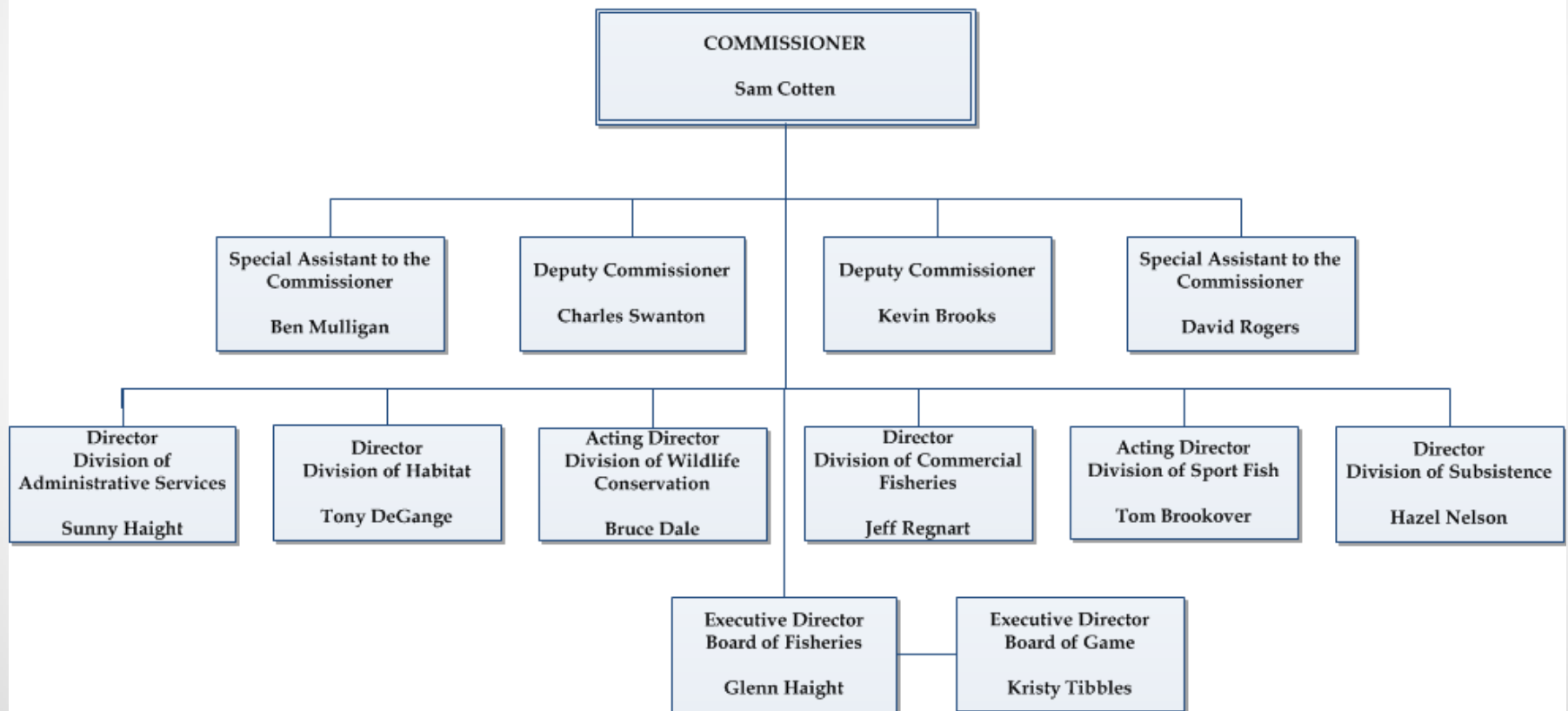
Organizational Chart





Alaska Department of Fish and Game

Department Leadership

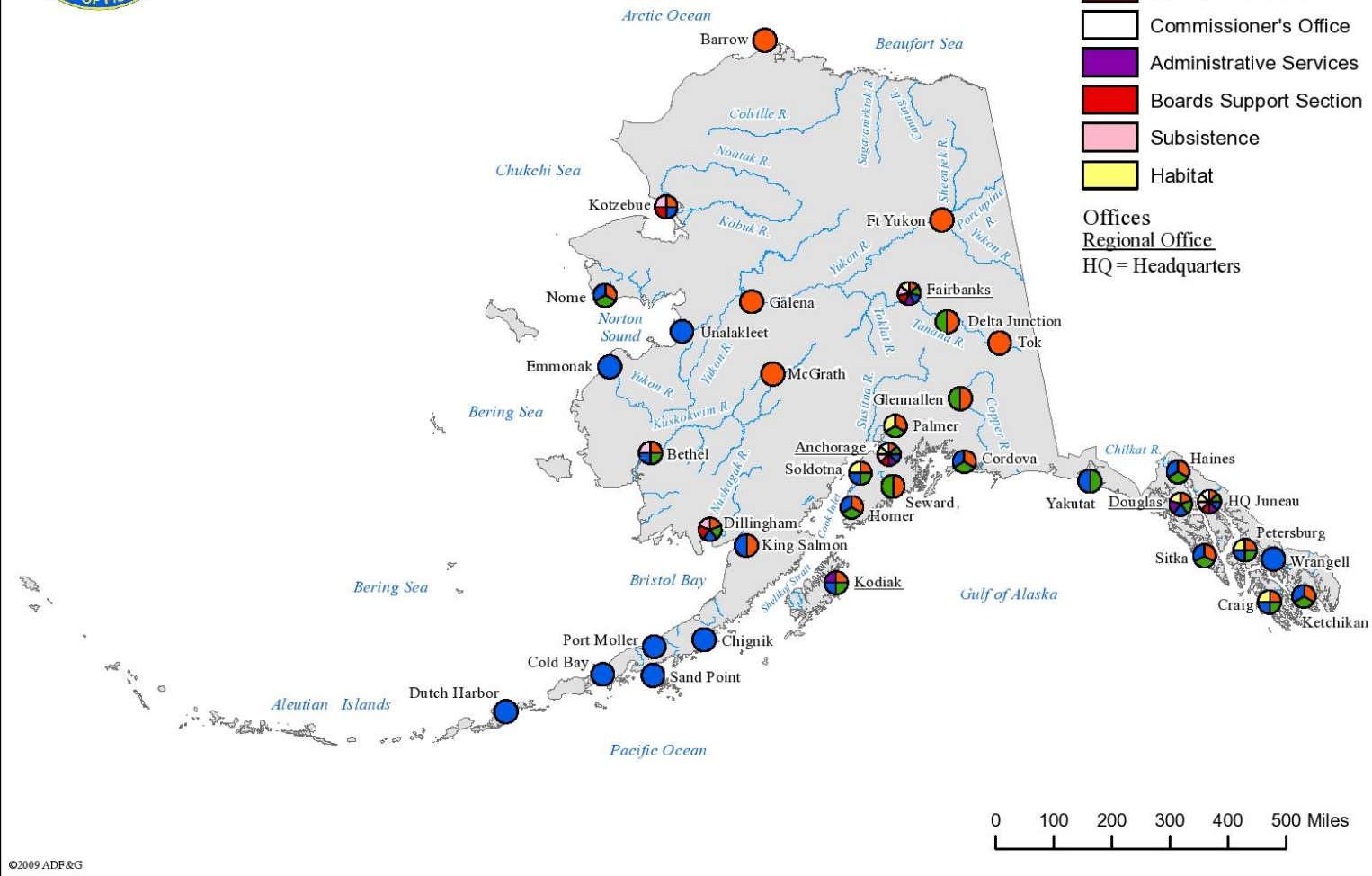




Alaska Department of Fish and Game Regional and Area Offices

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

Offices
Regional Office
 HQ = Headquarters

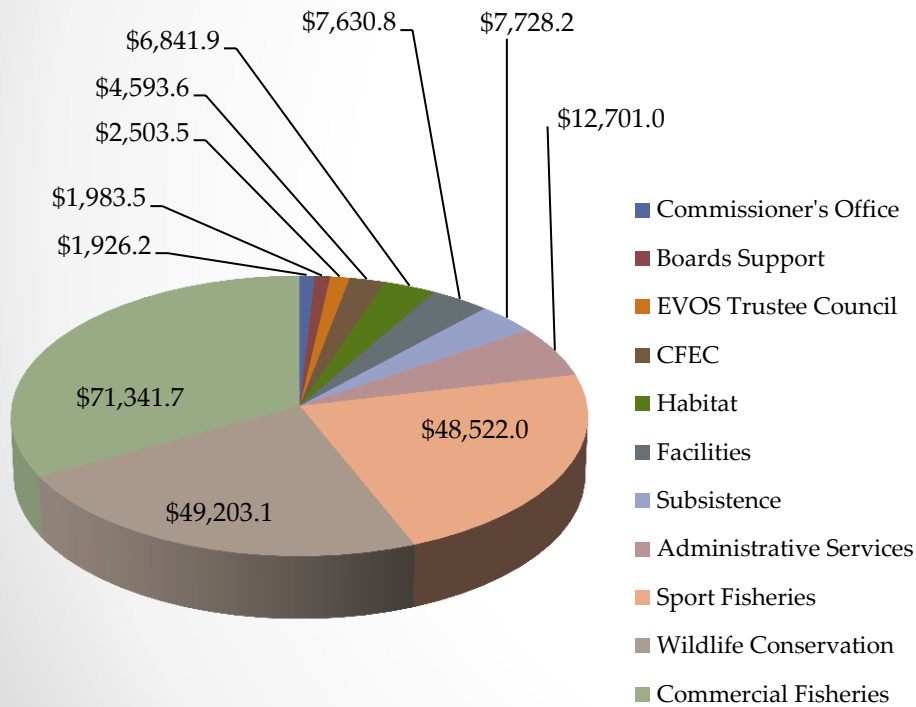


©2009 ADF&G

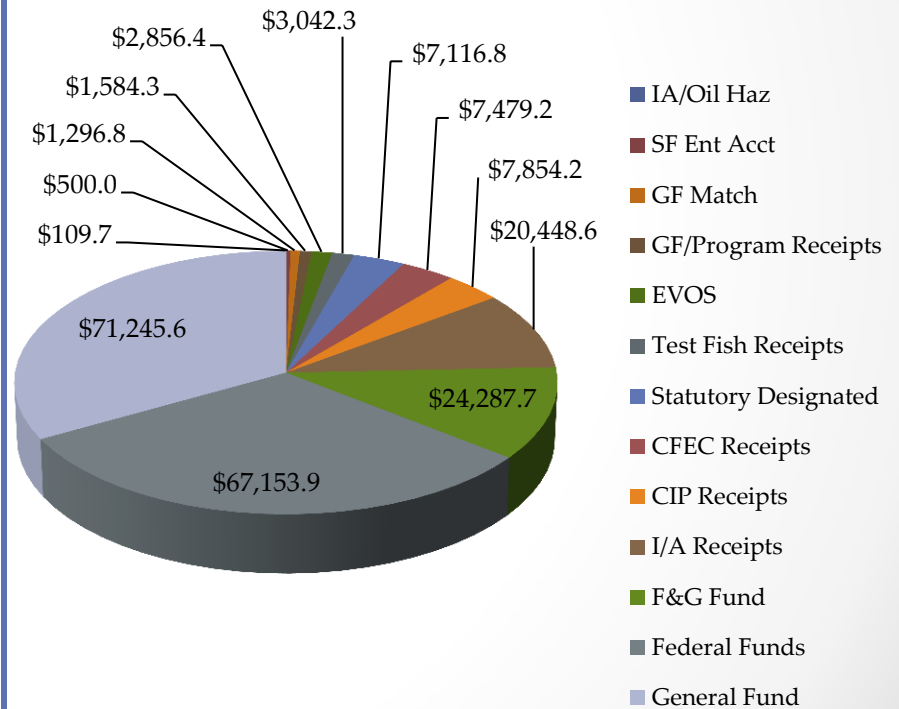
FY2016 Budget By Division & Fund Source

(\$214,975.5)

FY2016 Budget By Division

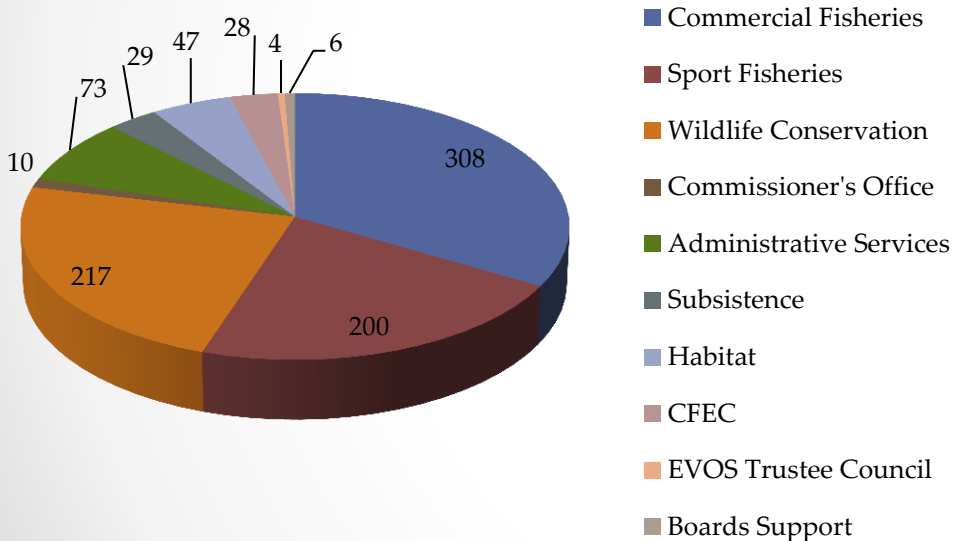


FY2016 Budget By Fund Source

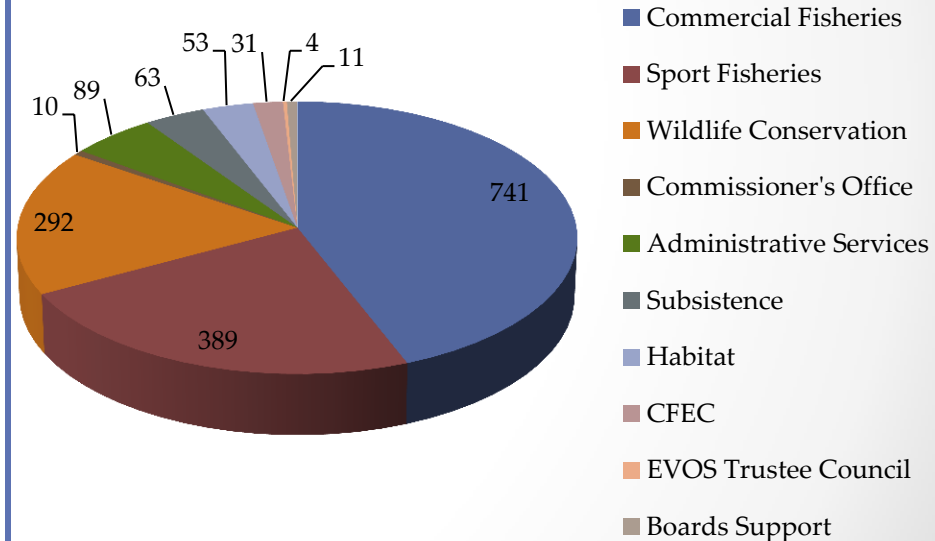


FY2016 Budgeted Positions

FY2016 Full-Time Positions
(922)



FY2016 Total Positions
(1,683)



FY2016 Operating Budget by Division

Department of Fish and Game

FY2015 Management Plan to FY2016 Adjusted Base Comparison

Division	FY2015 Management Plan					FY2016 Adjusted Base					Change from FY2015 Management Plan
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Commercial Fisheries	49,264.7	4,468.2	10,068.0	9,314.9	73,115.8	49,531.1	4,480.2	10,176.9	9,444.8	73,633.0	517.2
Sport Fisheries	7,018.4	0.0	19,268.6	22,515.0	48,802.0	6,846.0	0.0	19,432.6	22,781.9	49,060.5	258.5
Wildlife Conservation	7,575.7	0.0	12,185.9	27,877.0	47,638.6	7,709.5	0.0	12,287.8	28,205.8	48,203.1	564.5
Commissioner's Office	893.2	0.0	831.4	171.9	1,896.5	910.4	0.0	840.8	175.0	1,926.2	29.7
Administrative Services	3,209.5	143.7	7,359.3	1,939.0	12,651.5	3,269.4	145.4	7,429.4	1,956.8	12,801.0	149.5
F&G Boards and Advisory Committees	1,490.0	1.0	410.8	58.7	1,960.5	1,512.7	1.0	411.0	58.8	1,983.5	23.0
State Subsistence Research	3,150.9	0.0	3,545.0	1,033.1	7,729.0	3,206.4	0.0	3,576.5	1,045.3	7,828.2	99.2
EVOS Trustee Council	0.0	0.0	1,909.6	582.8	2,492.4	0.0	0.0	1,920.7	582.8	2,503.5	11.1
State Facilities Maintenance	0.0	0.0	5,100.8	0.0	5,100.8	0.0	0.0	5,100.8	0.0	5,100.8	0.0
F&G State Facilities Rent	2,530.0	0.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0	2,530.0	0.0
Habitat	4,255.4	0.0	2,473.6	106.3	6,835.3	4,336.9	0.0	2,496.9	108.1	6,941.9	106.6
Commercial Fisheries Entry Commission	0.0	4,405.8	0.0	114.4	4,520.2	0.0	4,479.2	0.0	114.4	4,593.6	73.4
TOTALS	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	79,852.4	9,105.8	63,673.4	64,473.7	217,105.3	1,832.7

Key Changes from FY2015 Mgt Plan to FY2016 Adjusted Base

	UGF	DGF	Other	Federal	Total
FY2016 Contractual Salary Increases	1,347.9	96.6	541.9	792.7	2,779.1
FY2016 Health Insurance Rate Reduction	(73.3)	(9.5)	(21.5)	(32.1)	(136.4)
Reversal of Multiple One-Time Appropriations	(810.0)	0.0	0.0	0.0	(810.0)
	464.6	87.1	520.4	760.6	1,832.7

FY2016 Operating Budget by Division

Department of Fish and Game

FY2016 Adjusted Base to Governor Endorsed Budget Comparison

Division	FY2016 Adjusted Base					FY2016 Governor Endorsed Budget					Change from FY2016 Adjusted Base
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	
Commercial Fisheries	49,531.1	4,480.2	10,176.9	9,444.8	73,633.0	44,239.8	7,480.2	10,176.9	9,444.8	71,341.7	(2,291.3)
Sport Fisheries	6,846.0	0.0	19,432.6	22,781.9	49,060.5	6,307.5	0.0	20,032.6	22,181.9	48,522.0	(538.5)
Wildlife Conservation	7,709.5	0.0	12,287.8	28,205.8	48,203.1	6,529.3	0.0	11,787.8	30,886.0	49,203.1	1,000.0
Commissioner's Office	910.4	0.0	840.8	175.0	1,926.2	910.4	0.0	840.8	175.0	1,926.2	0.0
Administrative Services	3,269.4	145.4	7,429.4	1,956.8	12,801.0	3,169.4	145.4	7,429.4	1,956.8	12,701.0	(100.0)
F&G Boards and Advisory Committees	1,512.7	1.0	411.0	58.8	1,983.5	1,512.7	1.0	411.0	58.8	1,983.5	0.0
State Subsistence Research	3,206.4	0.0	3,576.5	1,045.3	7,828.2	3,106.4	0.0	3,276.5	1,345.3	7,728.2	(100.0)
EVOS Trustee Council	0.0	0.0	1,920.7	582.8	2,503.5	0.0	0.0	1,920.7	582.8	2,503.5	0.0
State Facilities Maintenance	0.0	0.0	5,100.8	0.0	5,100.8	0.0	0.0	5,100.8	0.0	5,100.8	0.0
F&G State Facilities Rent	2,530.0	0.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	0.0	2,530.0	0.0
Habitat	4,336.9	0.0	2,496.9	108.1	6,941.9	4,236.9	0.0	2,496.9	108.1	6,841.9	(100.0)
Commercial Fisheries Entry Commission	0.0	4,479.2	0.0	114.4	4,593.6	0.0	4,479.2	0.0	114.4	4,593.6	0.0
TOTALS	79,852.4	9,105.8	63,673.4	64,473.7	217,105.3	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	(2,129.8)

Percent Change from FY2016 Adjusted Base to FY2016 Governor Endorsed Request (GF Only)

-9.15%

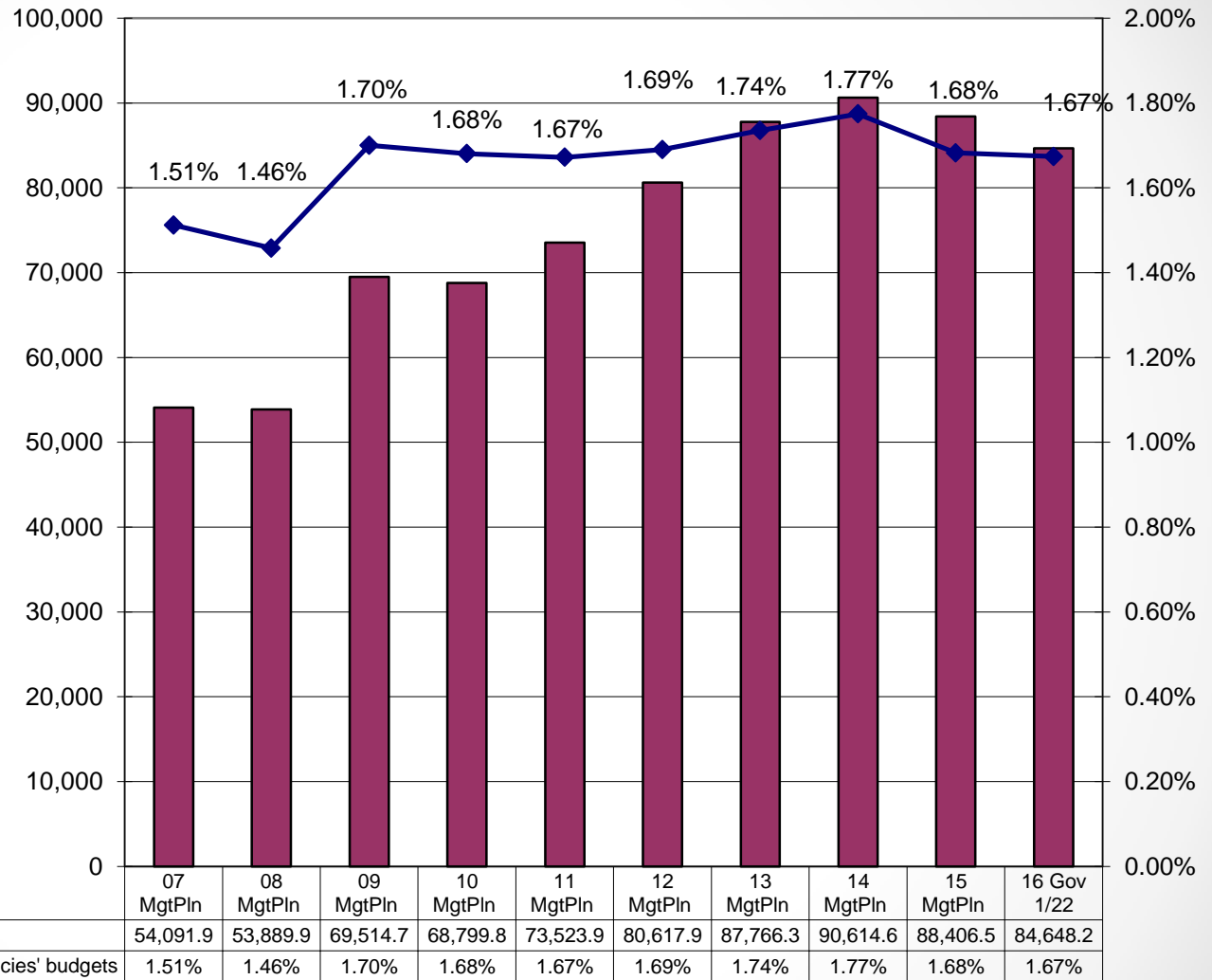
Key Changes from FY2016 Adjusted Base to FY2016 Governor Endorsed

	UGF	DGF	Other	Federal	Total
Delete / Reduce General Fund Projects	(1,884.3)				(1,884.3)
Fund Source Changes	(4,180.2)	3,000.0	(200.0)	1,380.2	0.0
Wildlife Population Assessment and Species Research Increment				1,000.0	1,000.0
Delete Temporary Increments	(1,245.5)				(1,245.5)
	(7,310.0)	3,000.0	(200.0)	2,380.2	(2,129.8)

Department of Fish & Game's Share of Total Agency Operations (GF Only) (\$ Thousands)

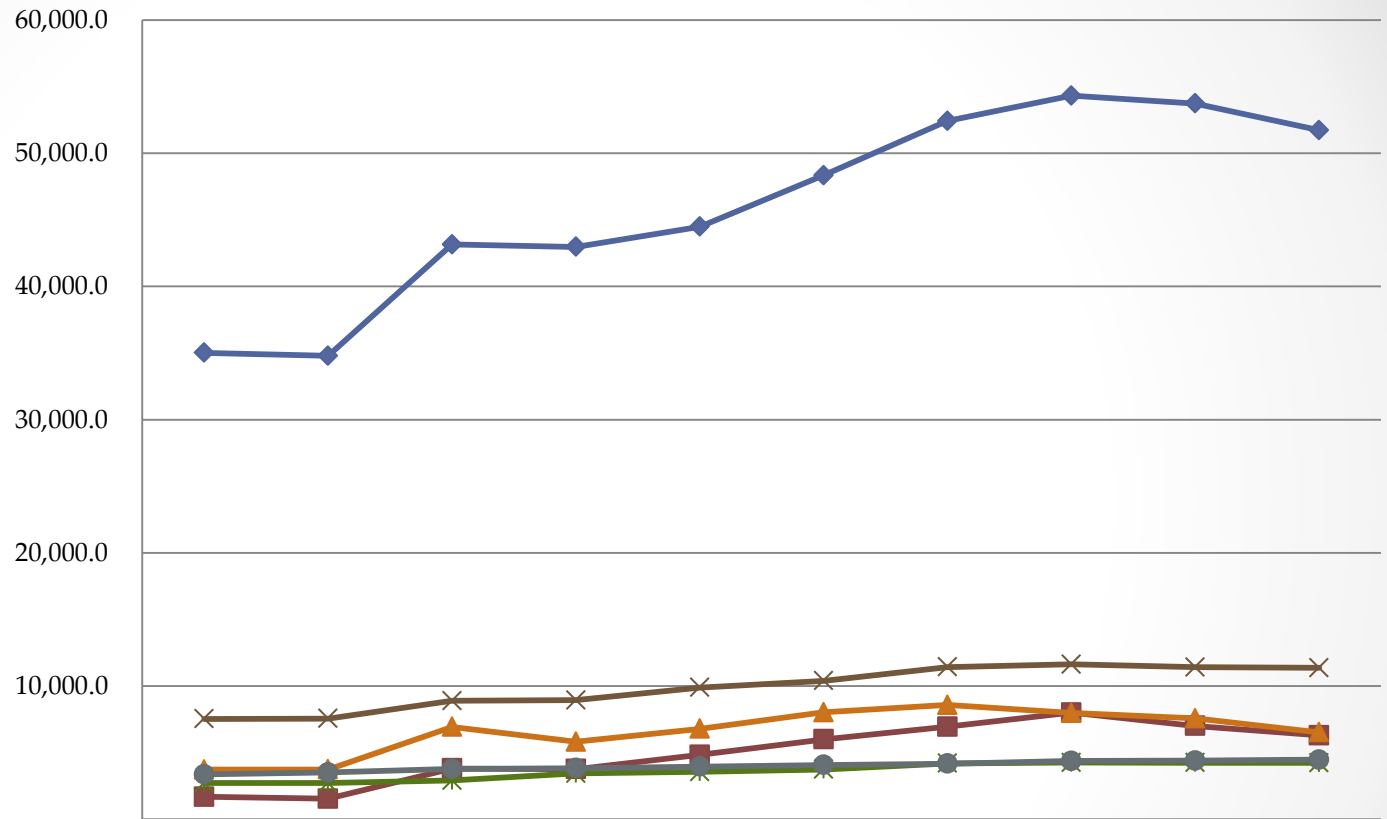
The department's GF budget grew by \$30.6 million between FY07 and FY16 Governor's Request - an average annual growth rate of 5.1%.

The department's total FY16



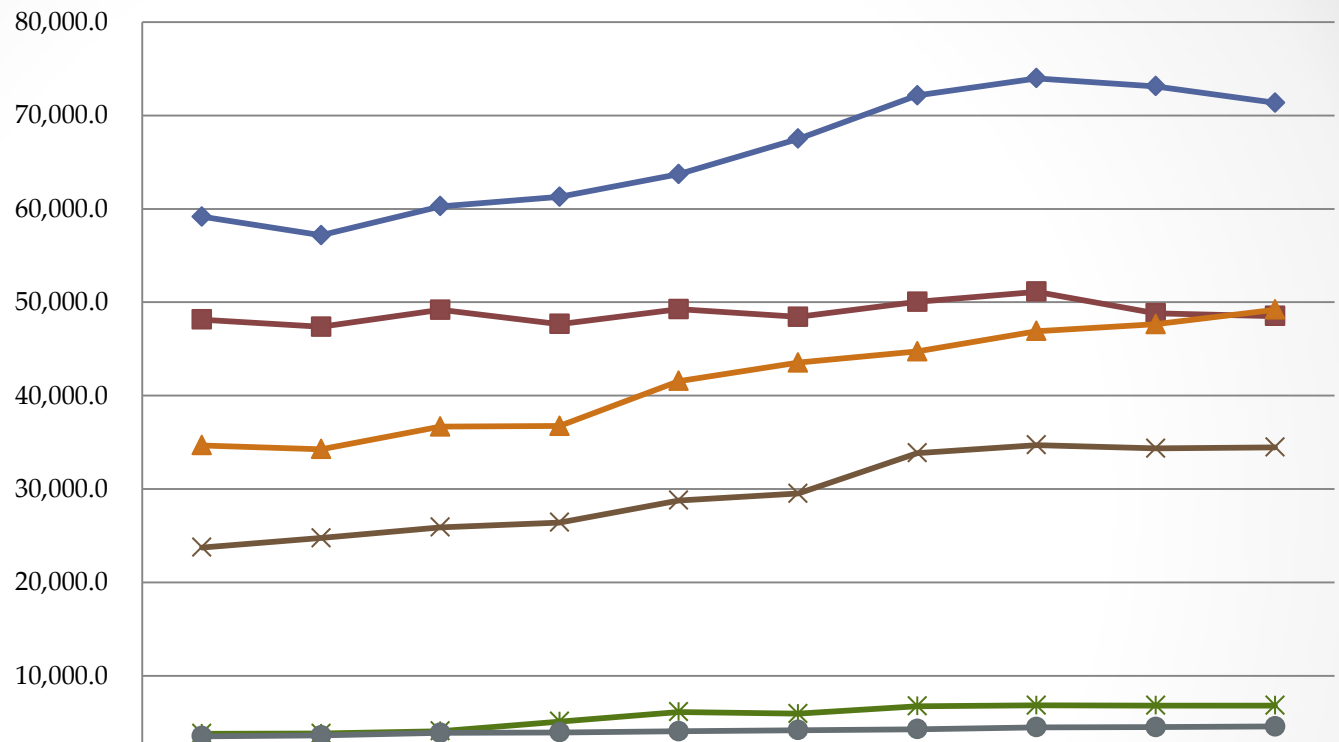
* According to the Department of Labor, there were 333,283 resident workers in Alaska in 2012.

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



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 Gov 1/22
Commercial Fisheries	35,021.1	34,794.1	43,145.9	42,972.2	44,479.5	48,333.9	52,415.7	54,317.5	53,732.9	51,720.0
Sport Fisheries	1,694.0	1,544.6	3,819.8	3,775.0	4,837.3	6,006.2	6,952.4	8,016.0	7,018.4	6,307.5
Wildlife Conservation	3,738.5	3,751.5	6,939.6	5,819.9	6,791.6	8,038.6	8,587.6	7,990.5	7,575.7	6,529.3
Administration and Support	7,539.4	7,560.6	8,901.3	8,945.1	9,890.3	10,402.9	11,429.4	11,642.3	11,418.3	11,375.3
Habitat	2,723.5	2,722.8	2,919.9	3,447.3	3,562.3	3,752.2	4,204.3	4,259.1	4,255.4	4,236.9
Commercial Fisheries Entry Commission	3,375.4	3,516.3	3,788.2	3,840.3	3,962.9	4,084.1	4,176.9	4,389.2	4,405.8	4,479.2

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



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 Gov 1/22
Commercial Fisheries	59,147.2	57,163.3	60,269.9	61,271.2	63,709.7	67,501.8	72,129.7	73,969.9	73,115.8	71,341.7
Sport Fisheries	48,133.3	47,374.5	49,184.0	47,669.7	49,248.0	48,426.6	50,043.7	51,126.9	48,802.0	48,522.0
Wildlife Conservation	34,683.4	34,270.9	36,685.7	36,746.8	41,562.8	43,527.8	44,728.3	46,907.3	47,638.6	49,203.1
Administration and Support	23,748.9	24,771.8	25,907.5	26,424.5	28,797.5	29,524.8	33,853.2	34,717.8	34,360.7	34,473.2
Habitat	3,817.6	3,834.1	4,094.8	5,124.8	6,151.4	5,955.3	6,767.1	6,855.9	6,835.3	6,841.9
Commercial Fisheries Entry Commission	3,545.3	3,630.7	3,902.6	3,954.7	4,077.3	4,198.5	4,291.3	4,503.6	4,520.2	4,593.6

Major Accomplishments in 2014

- Commercial Salmon Harvest
- Intensive Management
- Endangered Species
- Wood Bison Restoration



Issues and Challenges

- Chinook Salmon Fisheries
- Endangered Species and the State's Right to Manage
- Fish and Game Fund Pressure
- Federal Funding



Highlights in Operating Budget for FY2016

- \$7.3 million UGF reduction from Adjusted Base
- Revenue Offsets
 - \$3 million in CFEC Receipts (DGF) in Division of Commercial Fisheries
 - \$1.2 million in federal Pittman-Robertson funds in Division of Wildlife Conservation
- Cuts to Divisions - \$1.9 million
- Eliminate Temporary Increments
 - Commercial Fisheries - \$1 million
 - Sport Fish - \$238.5
- \$1 million increase in federal Pittman-Robertson funds in Division of Wildlife Conservation
- Restructure Budget Components for Commercial Fisheries
 - Transfer Special Projects funding to Regional and Statewide Components

FY2016 Capital Projects Request

Projects and Initiatives

- Wildlife Management, Research and Hunting Access: \$11,250.0 Federal, \$500.0 GFM

Recurring Capital Projects

- Sport Fish Recreational Boating Access: \$2,250.0 Federal, \$750.0 GF
- Shooting Range Deferred Maintenance: \$375.0 Federal, \$125.0 F&GF

➤ **Any Questions?**