

# Alaska Department of Fish & Game

## Senate Finance Subcommittee



January 22, 2016

# **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.

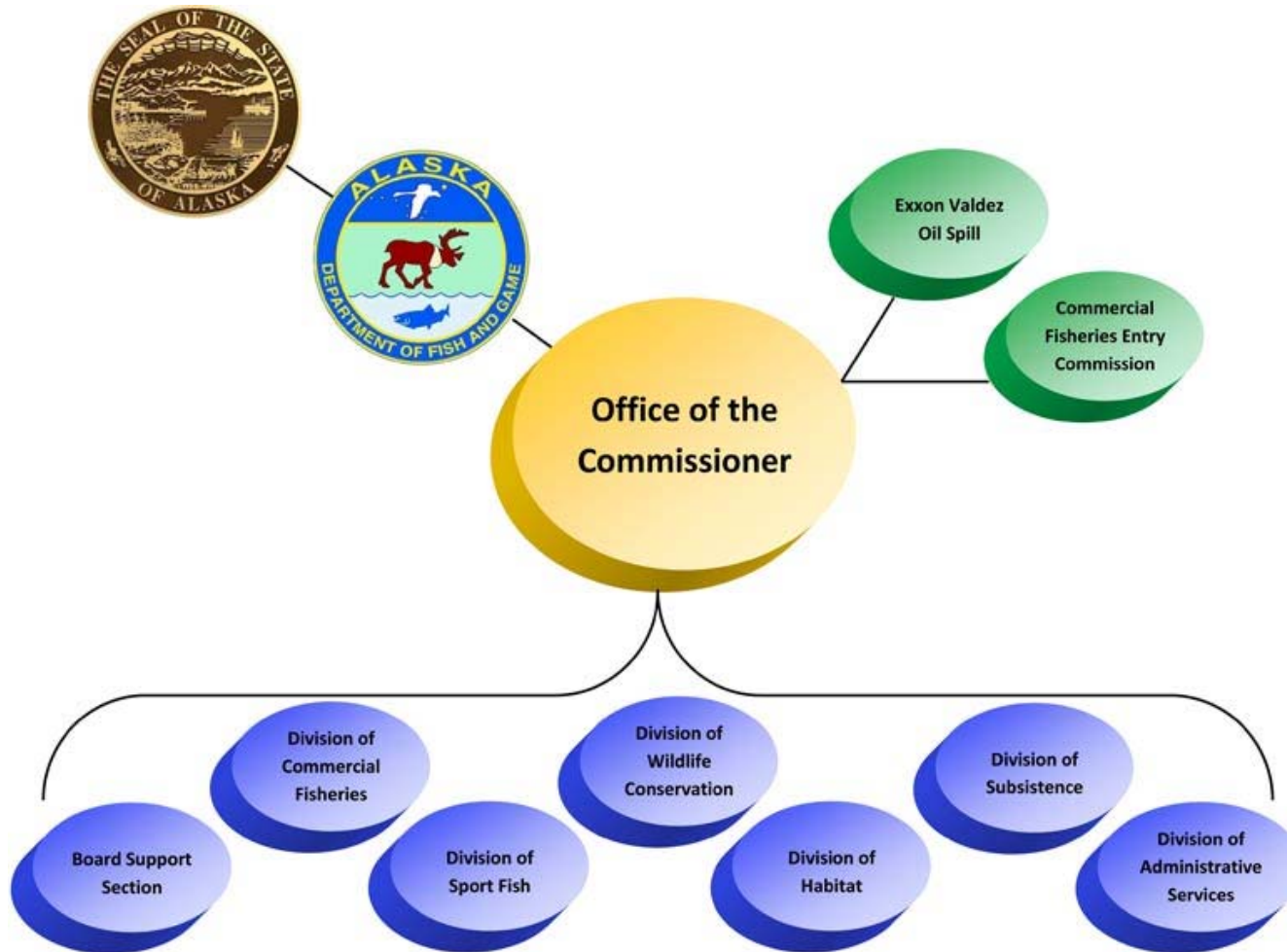
## ➤ **Stock Assessment and Research**

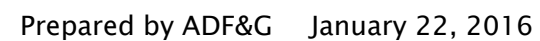
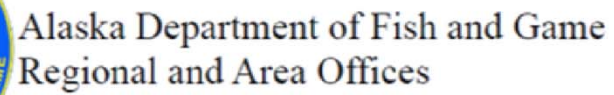
Ensure sustainability and harvestable surplus, improve assessment and research capabilities, invest in new technologies, anticipate changing conditions.

## ➤ **Customer Service and Public Involvement**

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

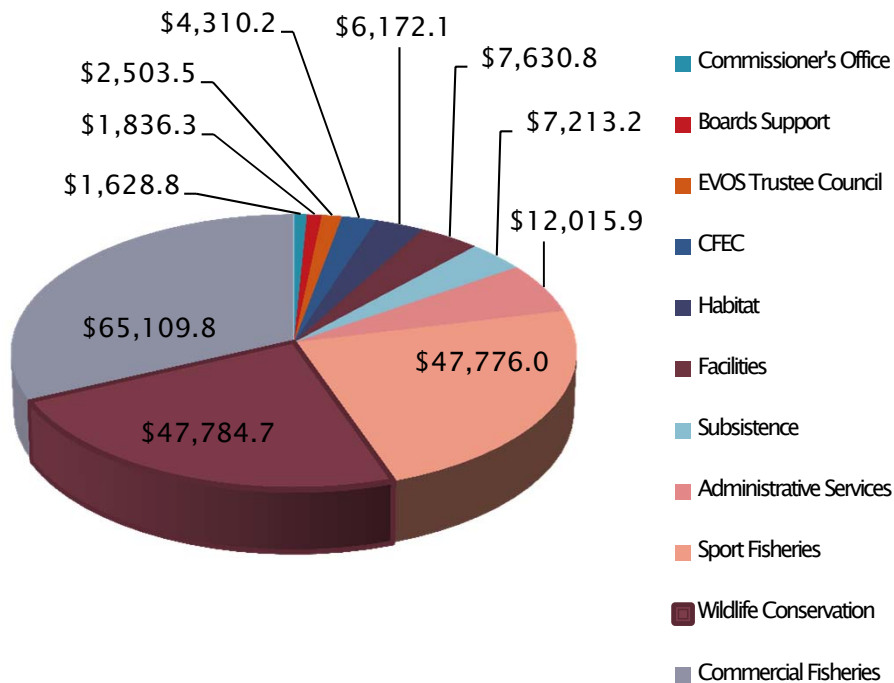
# Alaska Department of Fish and Game Organizational Chart



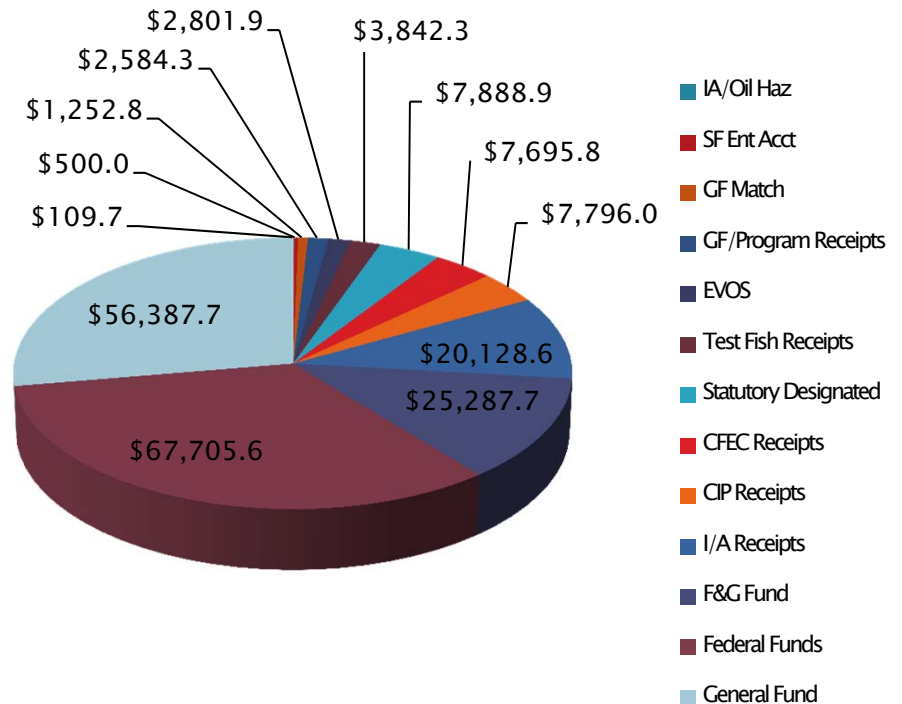


# FY2017 Budget By Division & Fund Source (\$203,981.3)

**FY2017 Budget By Division**

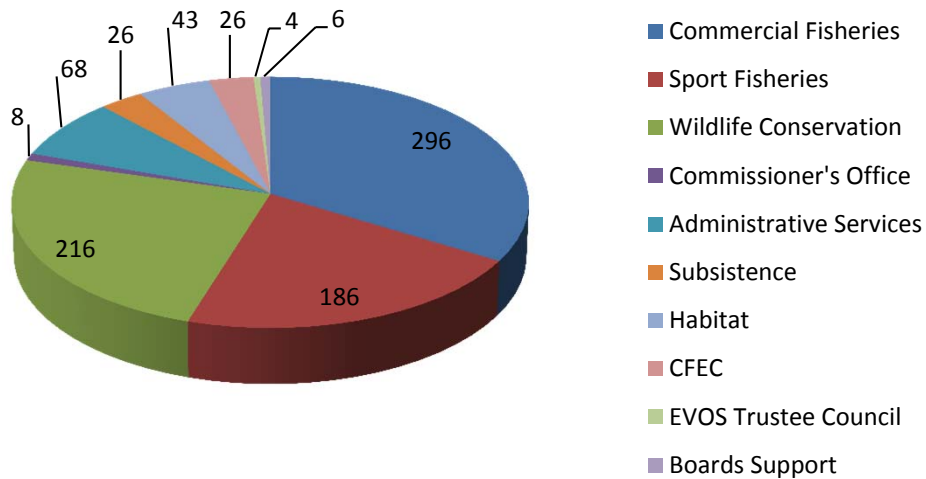


**FY2017 Budget By Fund Source**

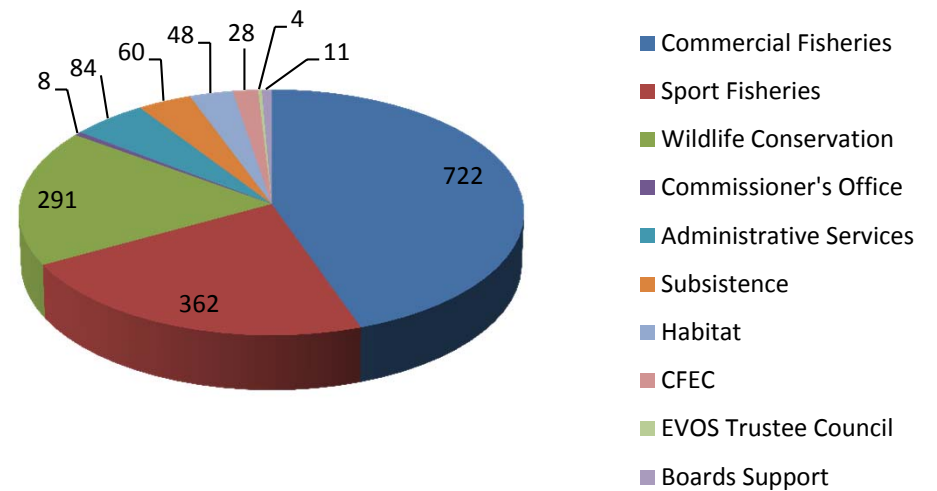


# FY2017 Budgeted Positions

**FY2017 Full-Time Positions  
(879)**



**FY2017 Total Positions  
(1,618)**



# FY2017 Operating Budget by RDU

## Department of Fish and Game

### FY2016 Management Plan to FY2017 Governor's Request

| FY2016 Management Plan     |                 |                 |                 |              |                 |                  | FY2017 Governor Request |                 |                 |              |                 |                  | Change from<br>FY2016<br>Management<br>Plan |
|----------------------------|-----------------|-----------------|-----------------|--------------|-----------------|------------------|-------------------------|-----------------|-----------------|--------------|-----------------|------------------|---------------------------------------------|
| Division                   | UGF             | DGF             | Other           | F&G Fund     | Federal         | Total            | UGF                     | DGF             | Other           | F&G Fund     | Federal         | Total            |                                             |
| Commercial Fisheries       | 39,927.2        | 12,676.0        | 9,975.3         | 201.6        | 9,559.2         | 72,339.3         | 35,707.9                | 13,976.0        | 9,975.3         | 201.6        | 9,559.2         | 69,420.0         | (2,919.3)                                   |
| Sport Fisheries            | 5,792.5         | 0.0             | 19,866.6        | 166.0        | 22,181.9        | 48,007.0         | 4,061.5                 | 0.0             | 21,366.6        | 166.0        | 22,181.9        | 47,776.0         | (231.0)                                     |
| Wildlife Conservation      | 5,528.3         | 0.0             | 11,259.6        | 528.2        | 31,095.9        | 48,412.0         | 4,259.2                 | 0.0             | 11,259.6        | 528.2        | 31,737.7        | 47,784.7         | (627.3)                                     |
| Statewide Support Services | 13,847.4        | 146.4           | 21,476.1        | 0.0          | 4,226.8         | 39,696.7         | 13,611.9                | 146.4           | 21,015.5        | 0.0          | 4,226.8         | 39,000.6         | (696.1)                                     |
| <b>TOTALS</b>              | <b>65,095.4</b> | <b>12,822.4</b> | <b>62,577.6</b> | <b>895.8</b> | <b>67,063.8</b> | <b>208,455.0</b> | <b>57,640.5</b>         | <b>14,122.4</b> | <b>63,617.0</b> | <b>895.8</b> | <b>67,705.6</b> | <b>203,981.3</b> | <b>(4,473.7)</b>                            |

### Key Changes from FY2016 Mgmt. Plan to FY2017 Governor's Request

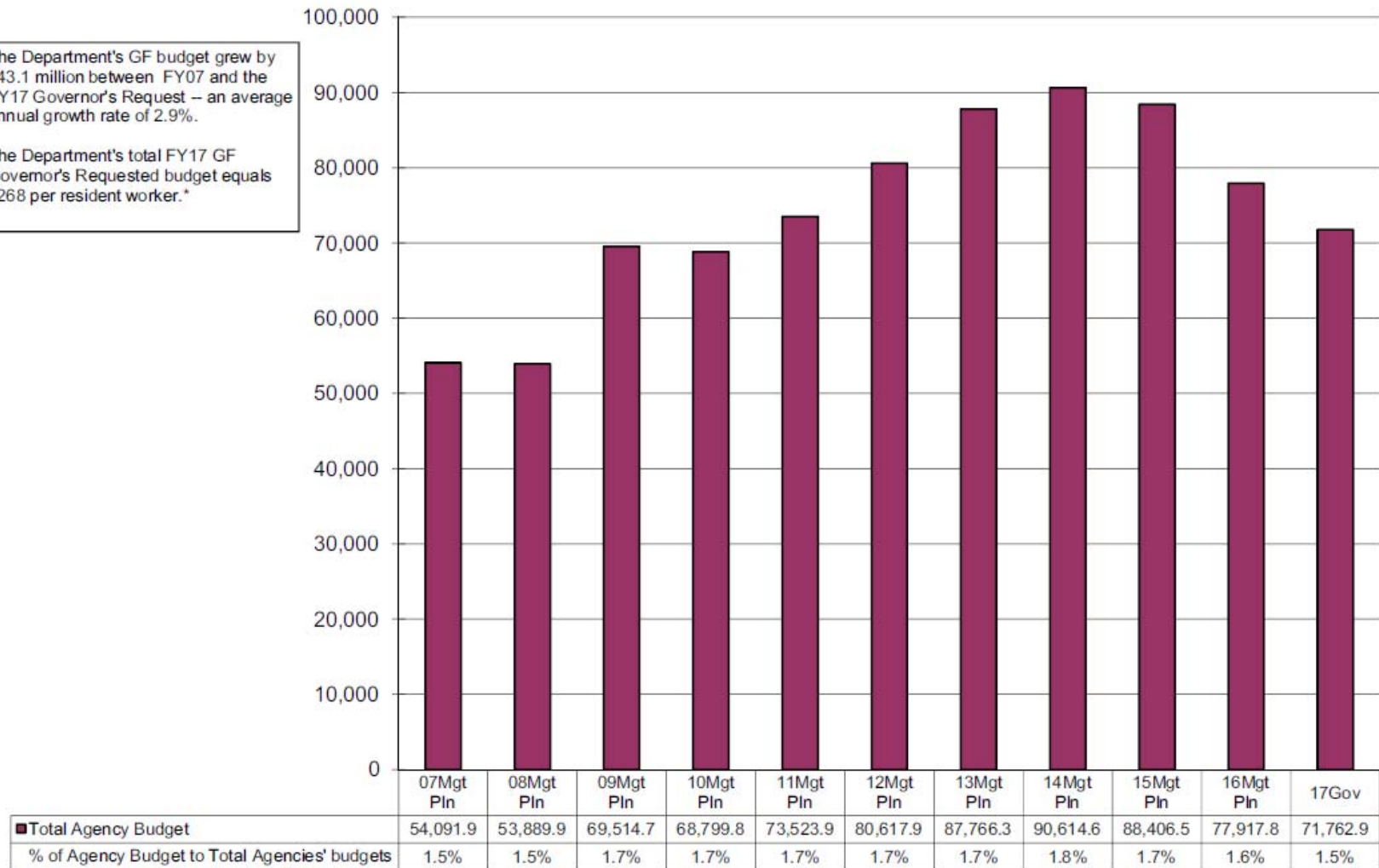
|                                         | UGF       | DGF     | F&G Fund | Other   | Federal | Total     |
|-----------------------------------------|-----------|---------|----------|---------|---------|-----------|
| General Fund Reduction                  | (2,700.4) |         |          |         |         | (2,700.4) |
| Unallocated General Fund Reduction      | (1,312.7) |         |          |         |         | (1,312.7) |
| Fund Source Changes                     | (3,441.8) | 1,300.0 | 1,000.0  | 500.0   | 641.8   | 0.0       |
| Deleted Position                        |           |         |          | (140.6) |         | (140.6)   |
| Interagency Receipt Authority Reduction |           |         |          | (320.0) |         | (320.0)   |
|                                         | (7,454.9) | 1,300.0 | 1,000.0  | 39.4    | 641.8   | (4,473.7) |



**Department of Fish & Game's Budget Compared to All Agencies' Budgets**  
 (GF Only)  
 (\$ Thousands)

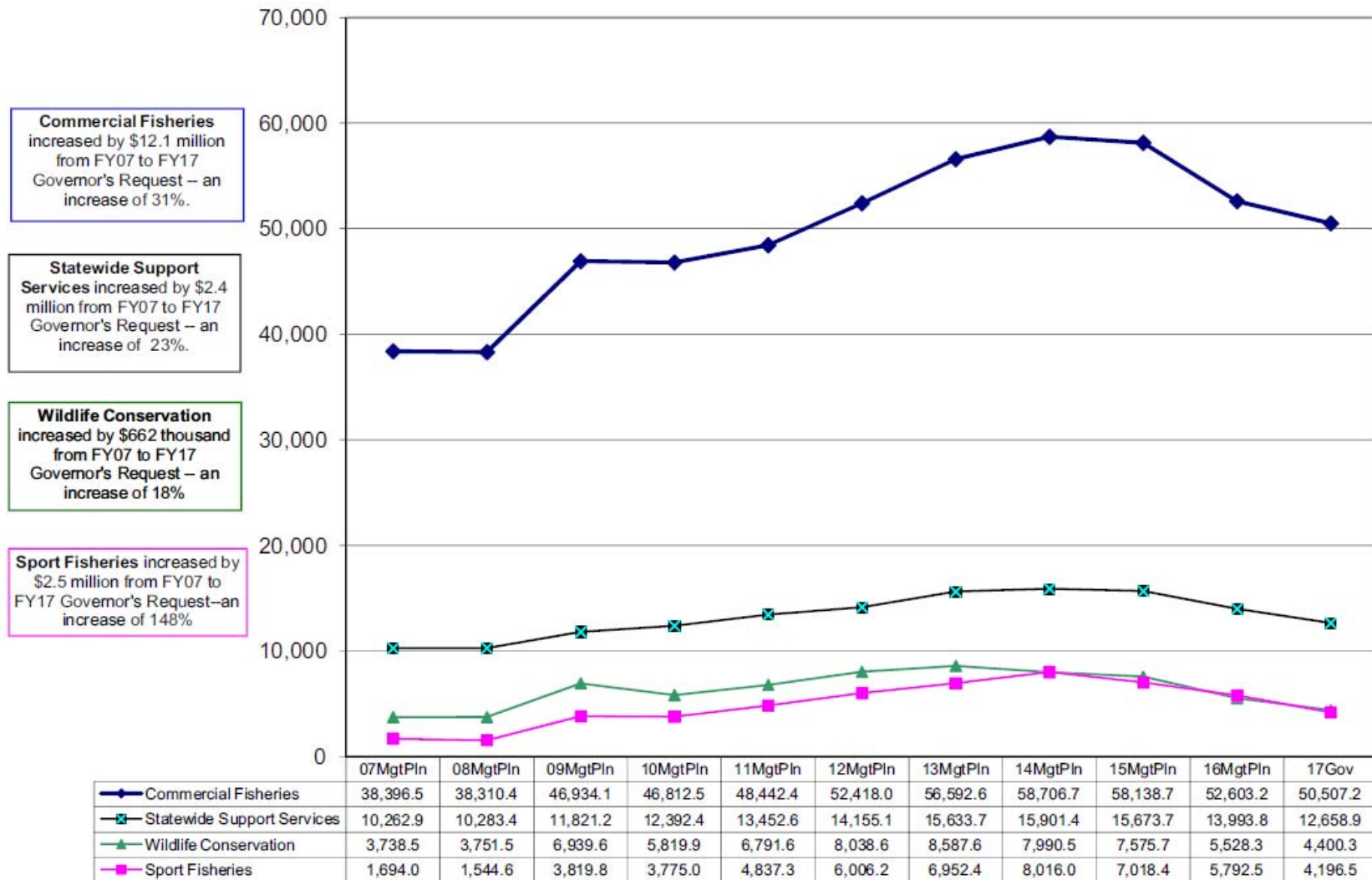
The Department's GF budget grew by \$43.1 million between FY07 and the FY17 Governor's Request – an average annual growth rate of 2.9%.

The Department's total FY17 GF Governor's Requested budget equals \$268 per resident worker.\*

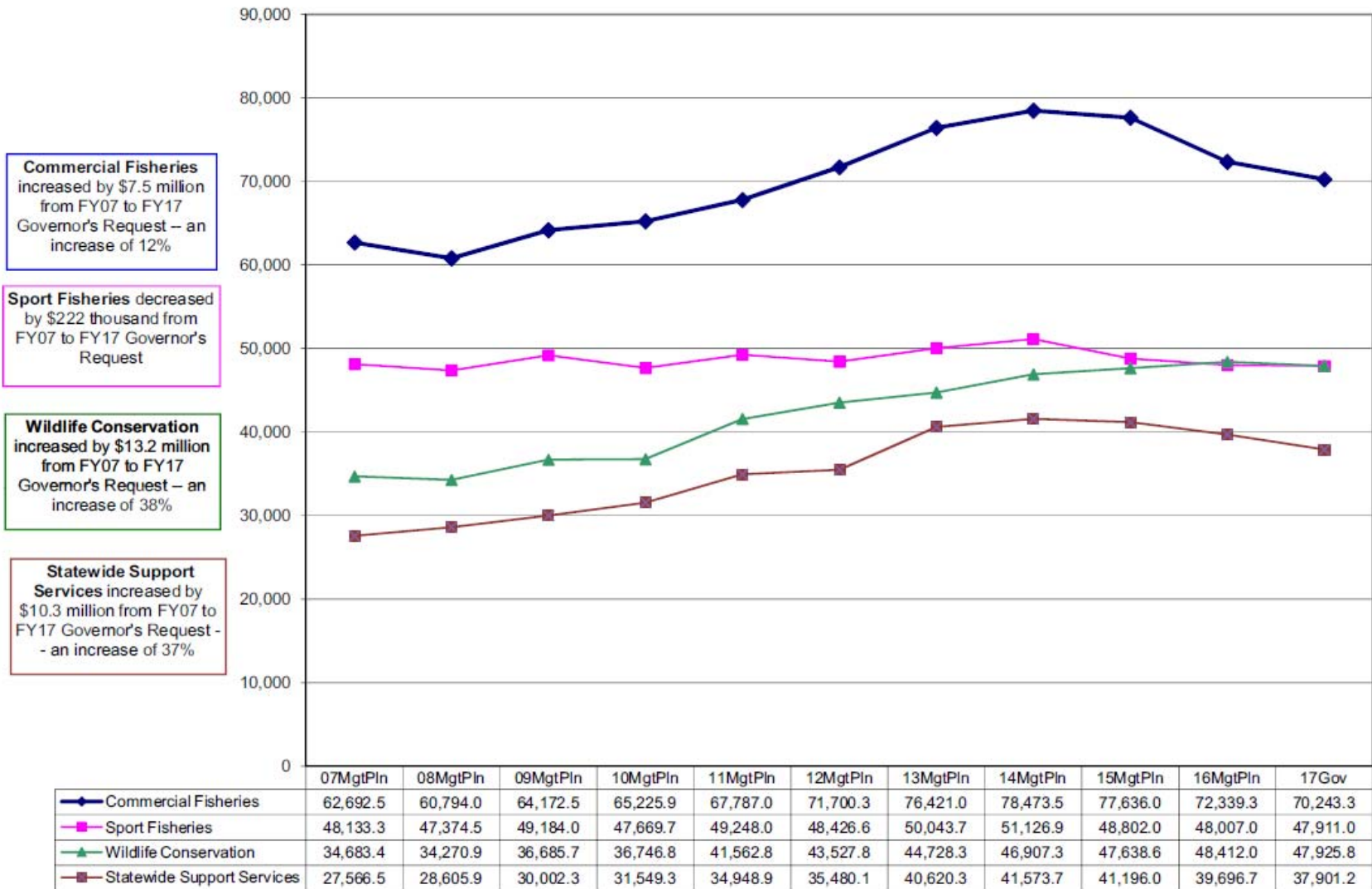


\* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

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



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



# Highlights in Operating Budget for FY2017

- \$7.5 million UGF reduction from FY2016 Management Plan
- Revenue Offsets
  - \$1,300.0 in Test Fish and Commercial Crew Receipts (DGF) in Division of Commercial Fisheries
  - \$1,500.0 in Fish and Game Funds and Statutory Designated Receipts in Sport Fisheries
  - \$641.8 in federal Pittman-Robertson funds in Division of Wildlife Conservation
- Cuts to Divisions - \$4.0 million
- Restructure and Rename Budget Components for Habitat and Statewide Support Services
  - Transfer Habitat to Statewide Support Services
  - Rename Administration and Support to Statewide Support Services

# FY2017 Capital Projects Request

## Projects and Initiatives

- Fairbanks Regional Office Electrical, Telephone System, and Repairs: \$350.0 GF

## Recurring Capital Projects

- Sport Fish Recreational Boating and Angler Access: \$2,250.0 Federal, \$750.0 GF
- Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades: \$1,000.0 GF

➤ **Any Questions?**

