

Alaska Department of Fish & Game

House Finance Subcommittee



February 2, 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**

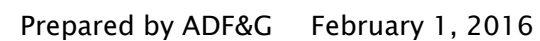
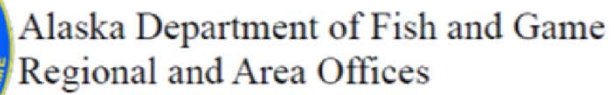
Ensure sustainability and harvestable surplus, improve assessment and research capabilities, invest in new technologies, anticipate changing conditions.

➤ **Customer Service and Public Involvement**

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

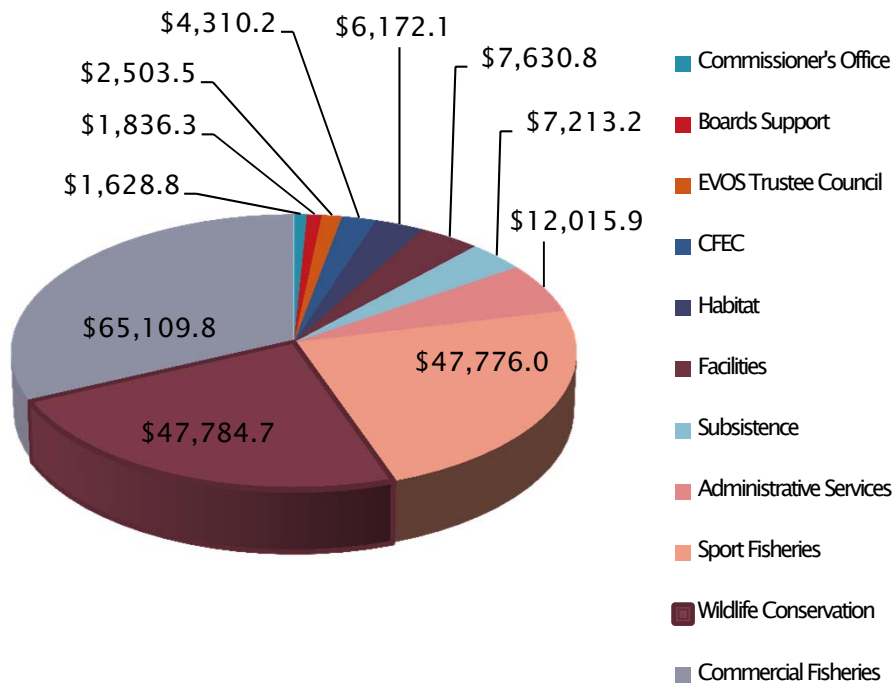
Alaska Department of Fish and Game Organizational Chart



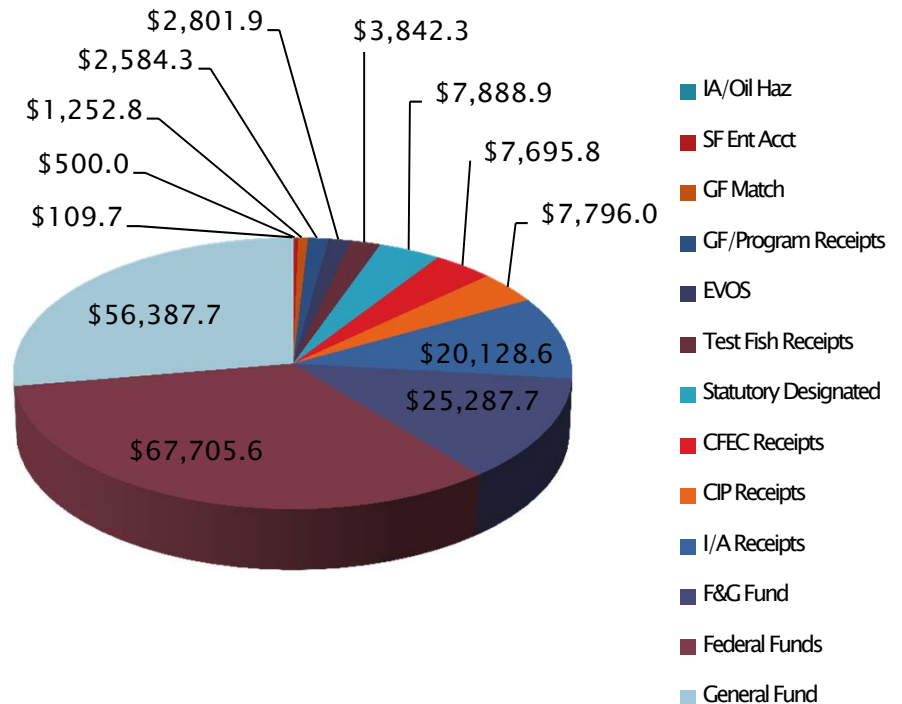


FY2017 Budget By Division & Fund Source (\$203,981.3)

FY2017 Budget By Division

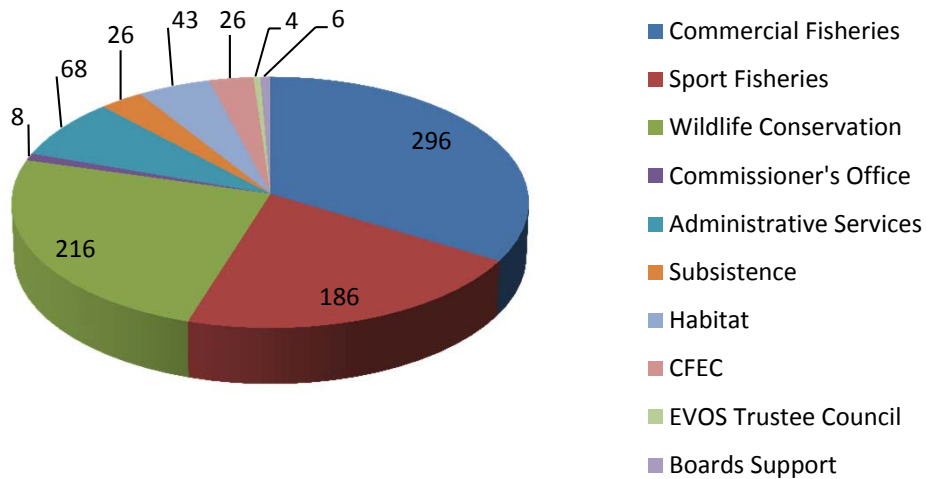


FY2017 Budget By Fund Source

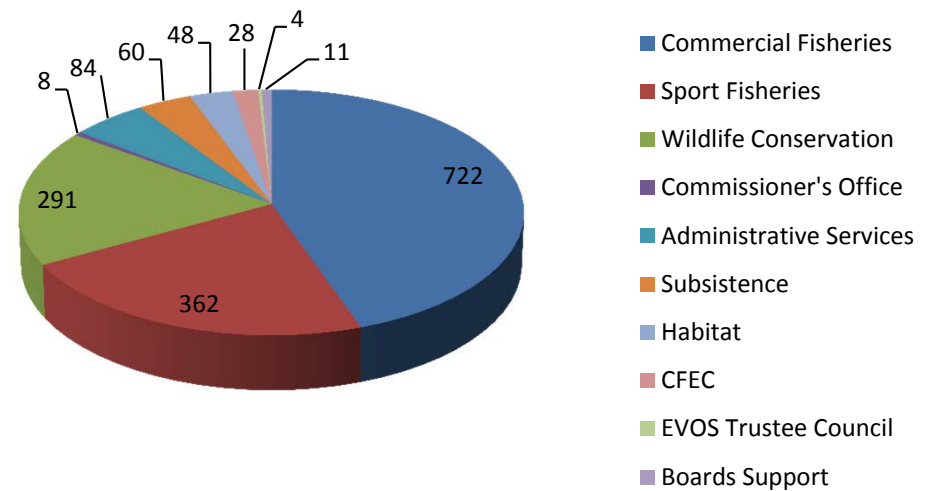


FY2017 Budgeted Positions

**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 FY2016 Management 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)
TOTALS	65,095.4	12,822.4	62,577.6	895.8	67,063.8	208,455.0	57,640.5	14,122.4	63,617.0	895.8	67,705.6	203,981.3	(4,473.7)

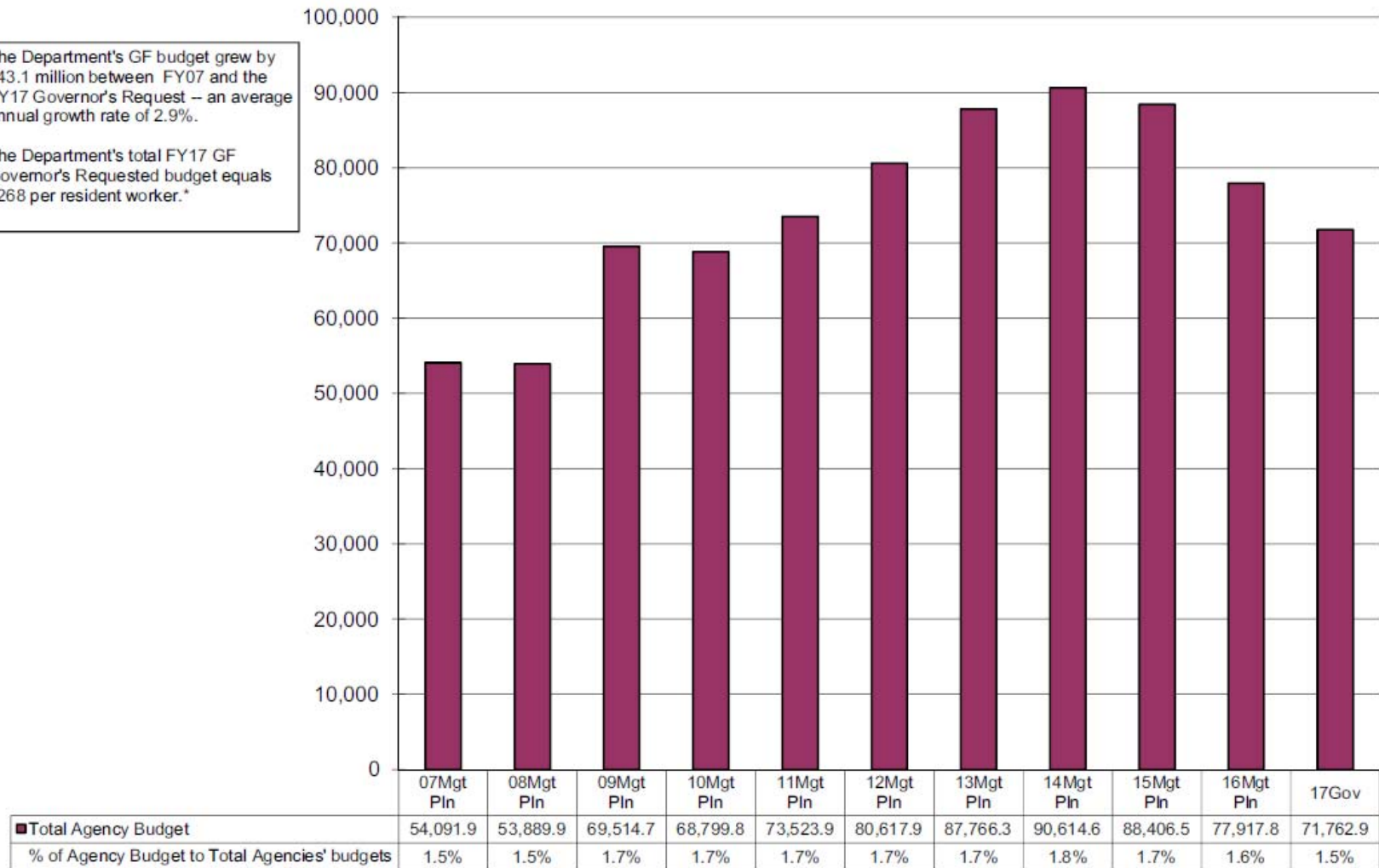
Key Changes from FY2016 Mgmt. Plan to FY2017 Governor's Request

	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)

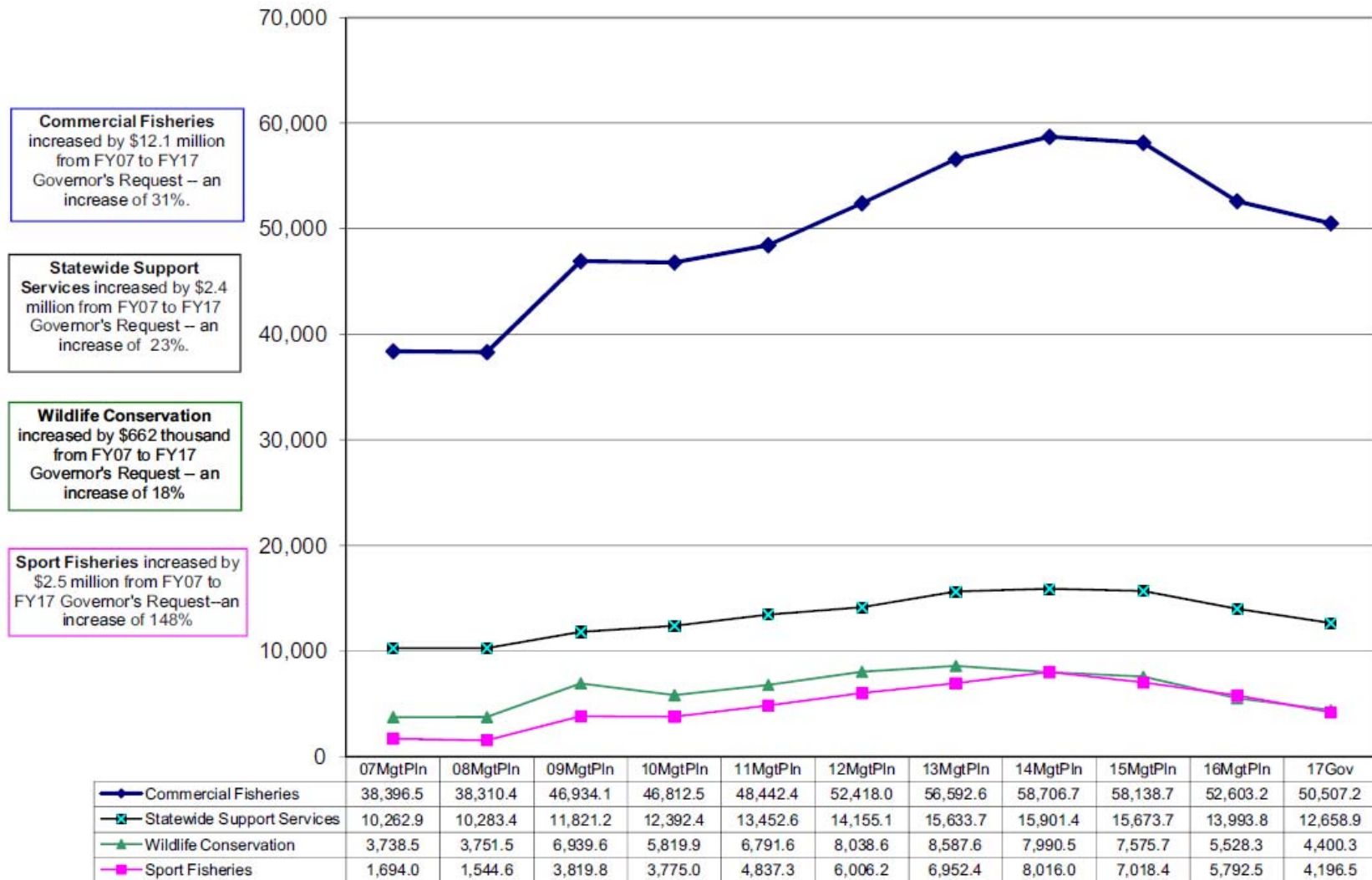
The Department's GF budget grew by \$43.1 million between FY07 and the FY17 Governor's Request – an average annual growth rate of 2.9%.

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

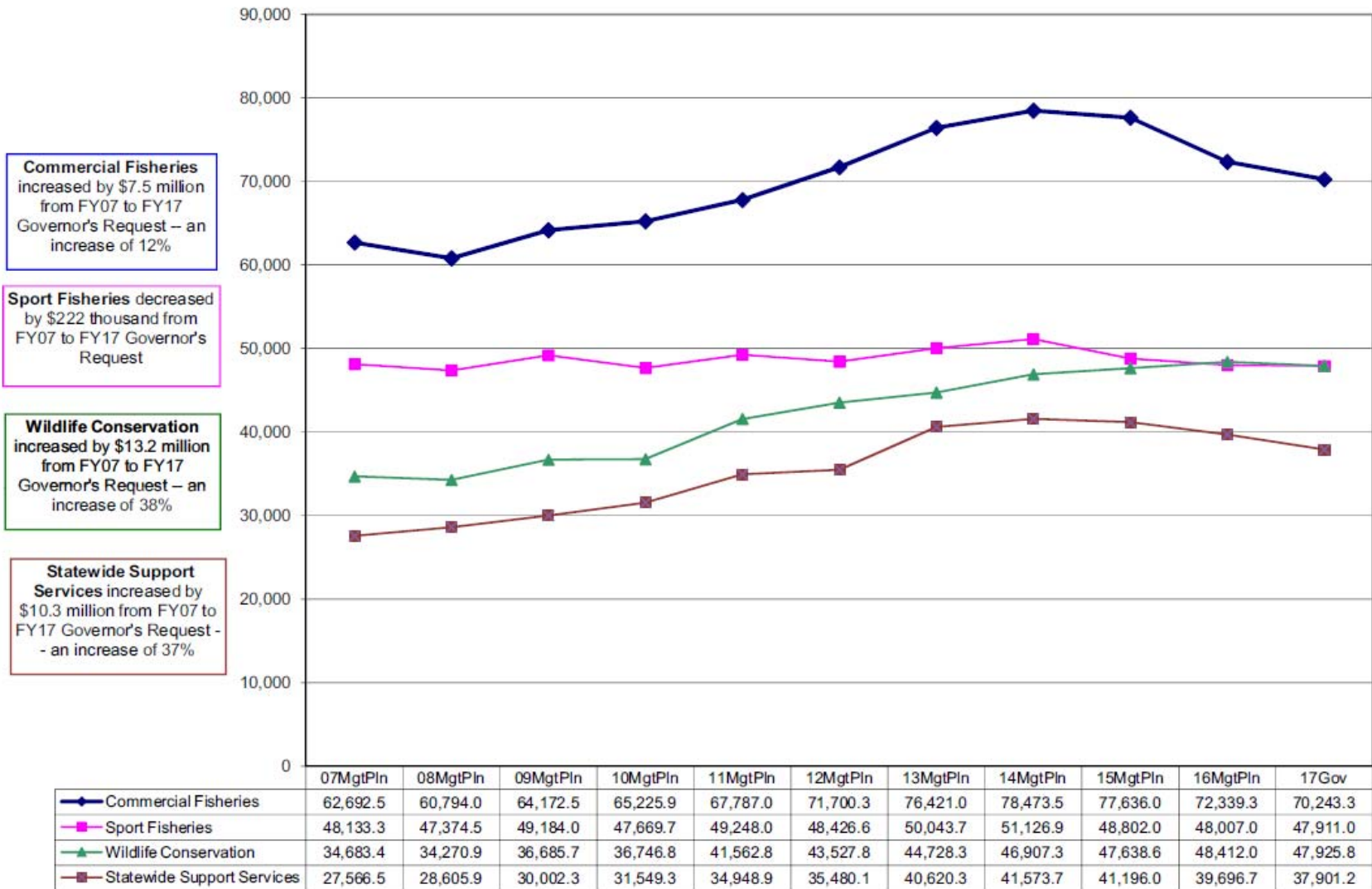


* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

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?**

