

Alaska Department of Fish and Game (ADF&G)

Division of Commercial Fisheries

FY2024 Budget Overview

House Finance Subcommittee
February 16, 2023

Director Sam Rabung
Admin. Operations Manager Britteny Cioni-Haywood



FY2024 Expenditures/Allocations

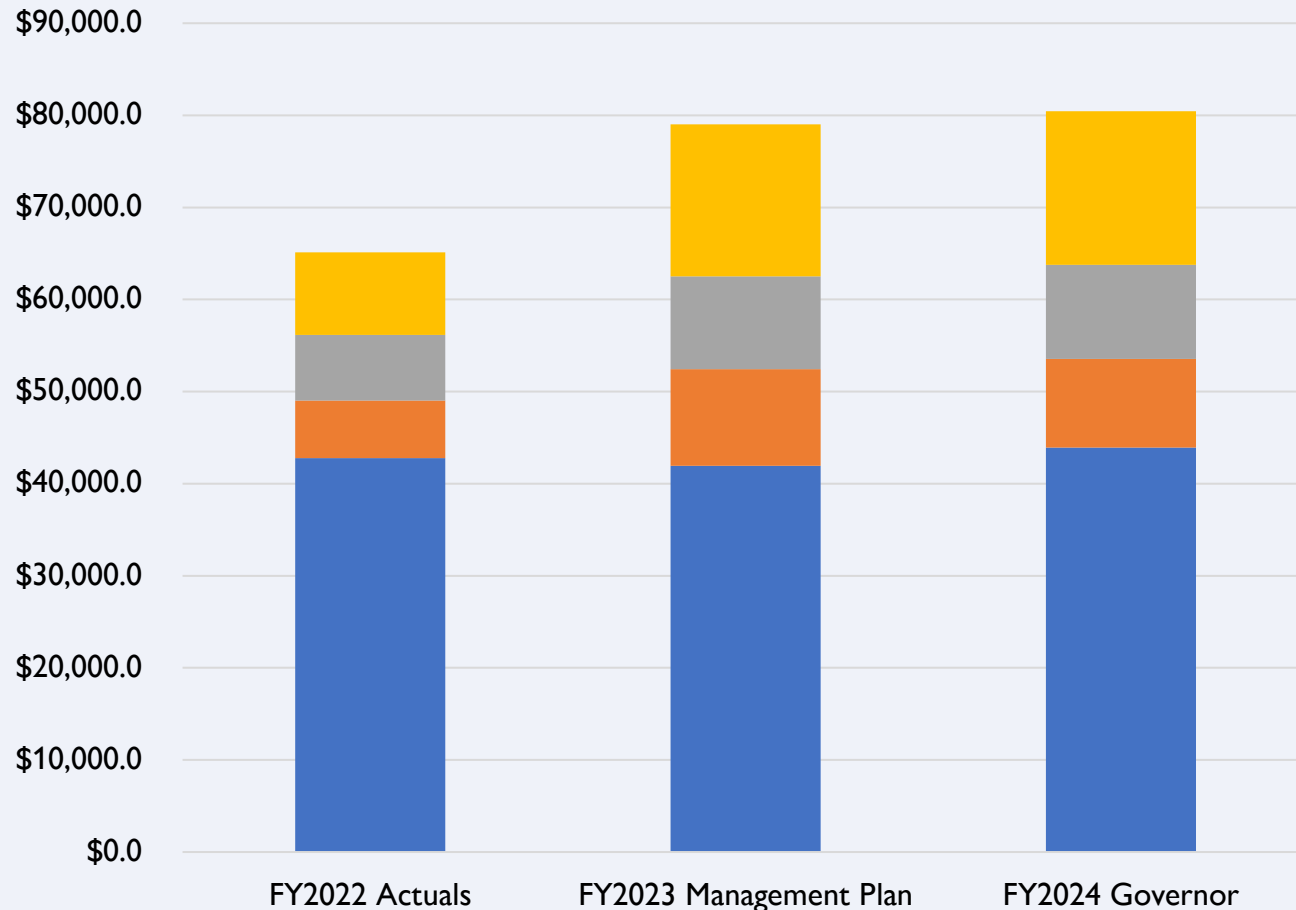
(all \$ in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY23 to FY24
Personal Services	\$50,999.7	\$52,409.2	\$53,638.6	\$1,229.4
Travel	\$641.0	\$1,423.5	\$1,423.5	-
Services	\$8,748.4	\$21,181.9	\$19,916.9	\$(1,265.0)
Commodities	\$4,211.8	\$3,515.7	\$4,715.7	\$1,200.0
Capital Outlay	\$530.9	\$485.6	\$735.6	\$250.0
Total	\$65,131.8	\$79,015.9	\$80,430.3	\$1,414.4

FY2024 Operating Budget Comparison

(all \$ in thousands)



	FY2022 Actuals	FY2023 Mgt. Plan	FY2024 Governor	Difference FY23 to FY24
UGF	\$42,768.6	\$41,927.9	\$43,937.3	2,009.4
DGF	\$6,253.9	\$10,517.6	\$9,616.0	(901.6)
Other	\$7,117.6	\$10,077.9	\$10,202.0	124.1
Federal	\$8,991.7	\$16,492.5	\$16,675.0	182.5
Total	\$65,131.8	\$79,015.9	\$80,430.3	1,414.4

*Budget totals do not include Commercial Fisheries Entry Commission (CFEC)

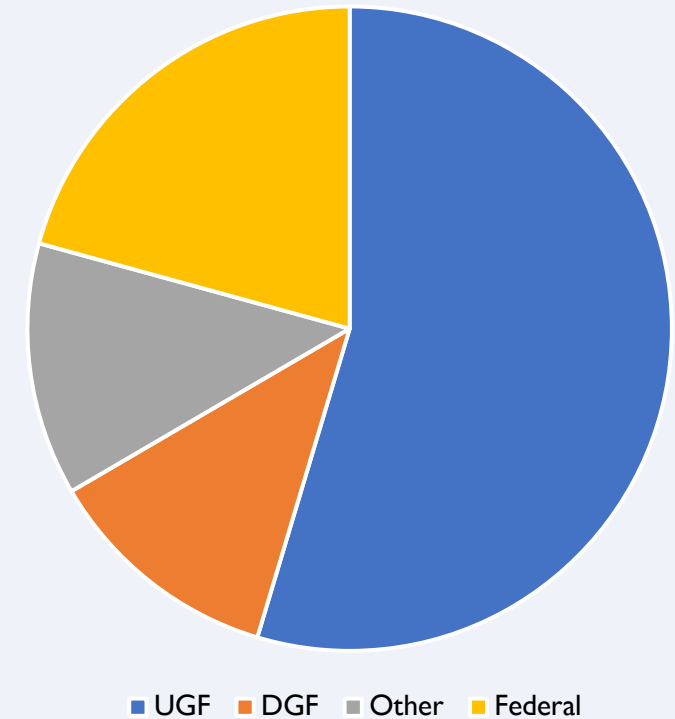
FY2024 Fund Source Breakdown

(all \$ in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY23 to FY24
Federal Receipts	\$8,991.7	\$16,492.5	\$16,675.0	\$182.5
General Fund Match	\$495.4	\$1,052.3	\$1,069.7	\$17.4
General Fund	\$42,273.2	\$40,875.6	\$42,867.6	\$1,992.0
GFPR	\$920.6	\$3,967.1	\$3,988.3	\$21.2
Interagency Receipts	\$2,523.9	\$1,241.5	\$1,251.6	\$10.1
EVOSS	\$224.7	\$260.1	\$262.7	\$2.6
Fish & Game Fund	\$240.8	\$309.8	\$310.7	\$0.9
CIP Receipts	\$1,063.3	\$2,552.9	\$2,590.7	\$37.8
SDPR	\$3,064.9	\$5,713.6	\$5,786.3	\$72.7
Test Fish	\$2,175.8	\$3,496.1	\$2,529.1	\$(967.0)
CFEC Receipts	\$3,157.5	\$3,054.4	\$3,098.6	\$44.2
Total	\$65,131.8	\$79,015.9	\$80,430.3	\$1,414.4

FY2024 Gov Budget

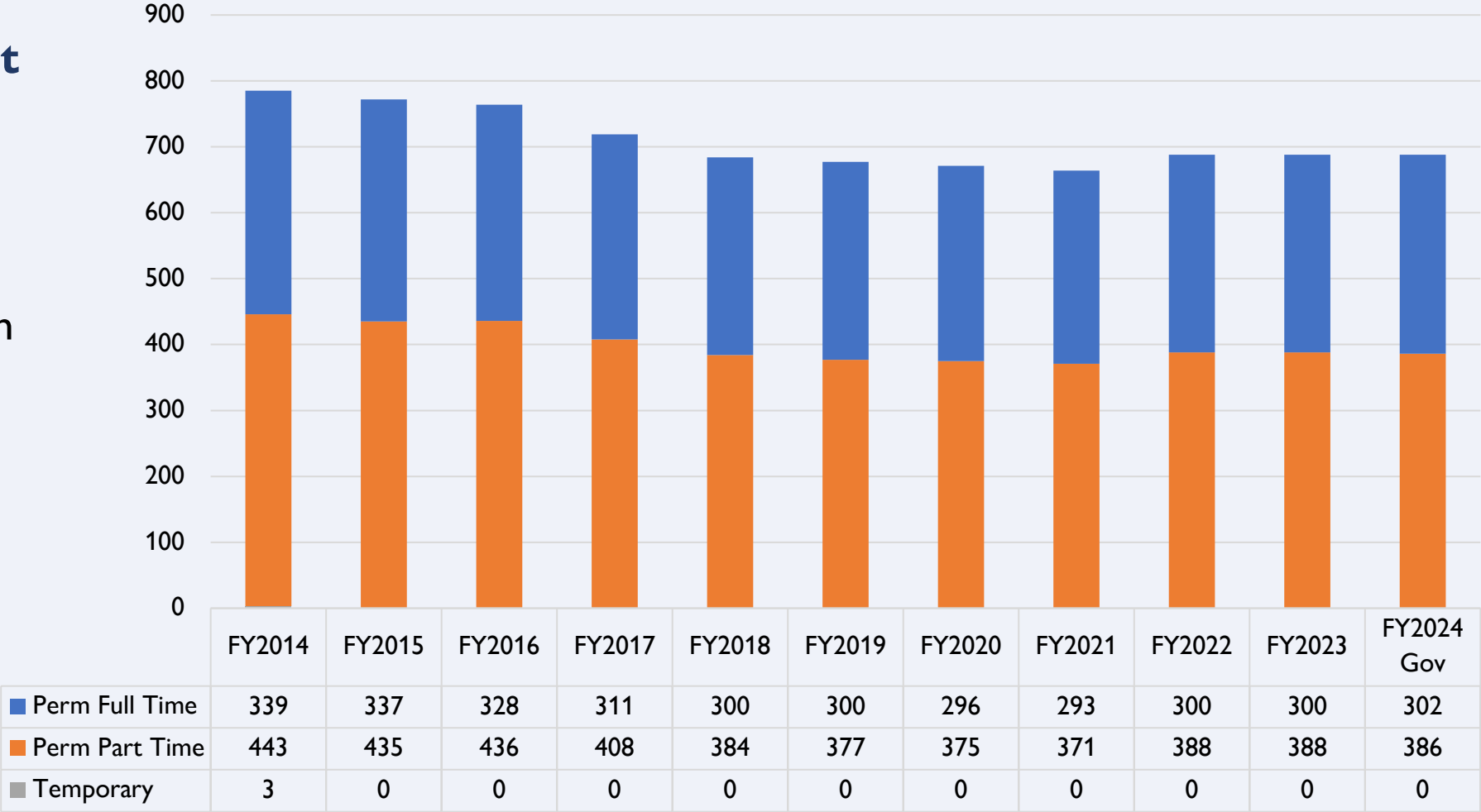




Budgeted Positions & History

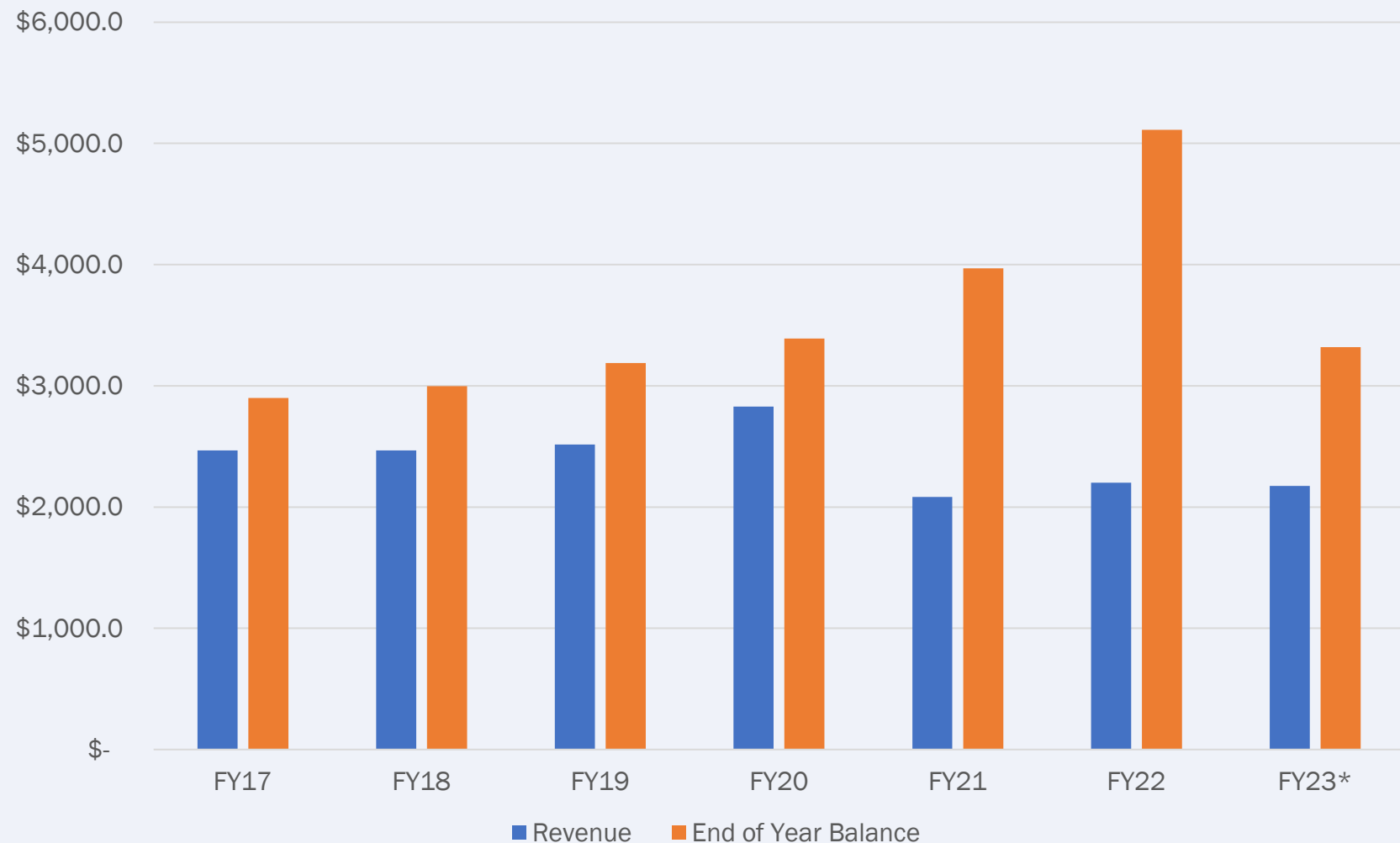
FY2024 Governor Budget

- 302 permanent full-time positions
- 386 permanent part-time positions
- 0 non-permanent position



FY2017-FY2023 Commercial Crew License Revenue

(all \$ in thousands)



FY2017-FY2022 Test Fish Revenue

(all \$ in thousands)





FY2024 Operating Budget Change Highlights

Central Region Fisheries Management

Total Amount

Reverse Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	\$(800.0)
Restore and Maintain Bristol Bay Science and Research Institute Watershed Projects	\$800.0

AYK Region Fisheries Management

Restore Assessment and Management Reductions	\$285.0
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Westward Region Fisheries Management

Alleviate Shortfall in Bering Sea/Aleutian Islands Crab Test Fishery Receipts	\$1,000.0
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Statewide Fisheries Management

Consolidate Division of Commercial Fisheries Regional Components	
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Questions?



THANK YOU!

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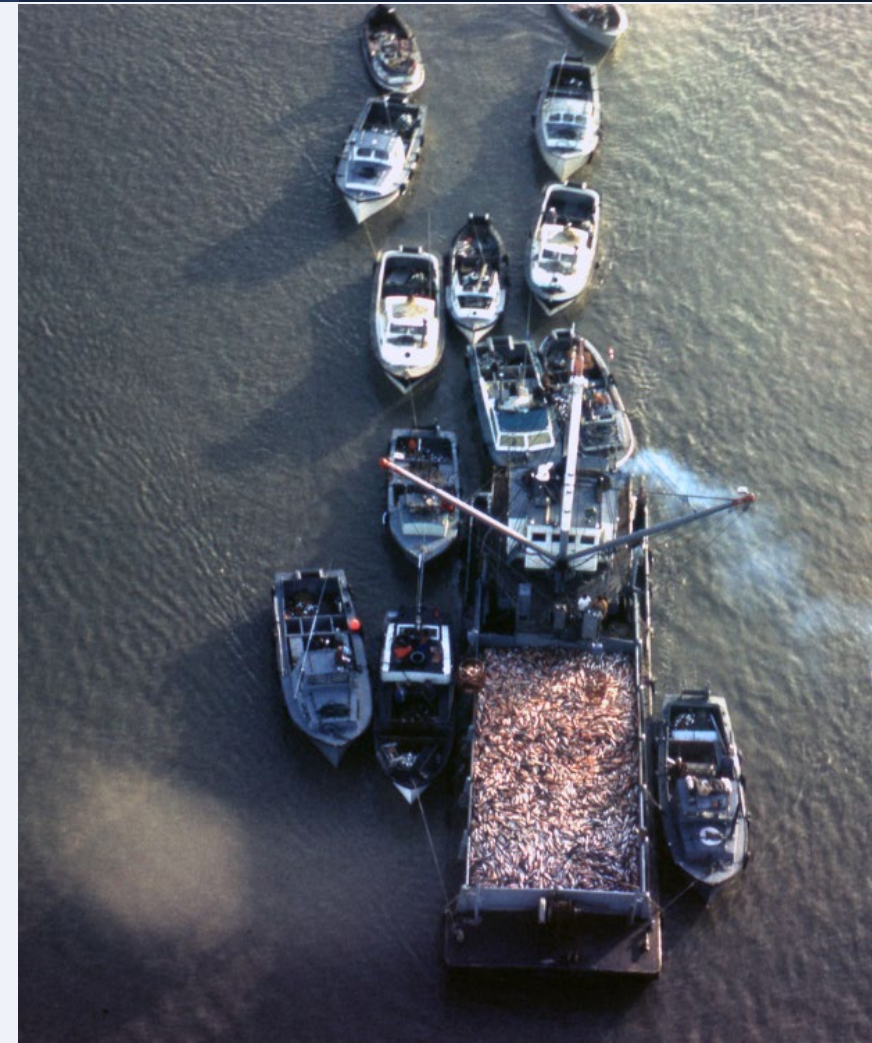
Contact Information



Sam Rabung, Director
907-465-6100, samuel.rabung@alaska.gov

Britteny Cioni-Haywood, Admin. Ops. Manager
907-465-6158, britteny.cioni-haywood@alaska.gov

Melissa Hill, Acting Administrative Services Director
907-465-4208, melissa.hill@alaska.gov



Alaska Department of Fish and Game (ADF&G)

Division of Sport Fish FY2024 Budget Overview

House Finance Subcommittee
February 16, 2023

Acting Director Tom Taube
Assistant Director Brian Frenette



FY2024 Expenditures/Allocations

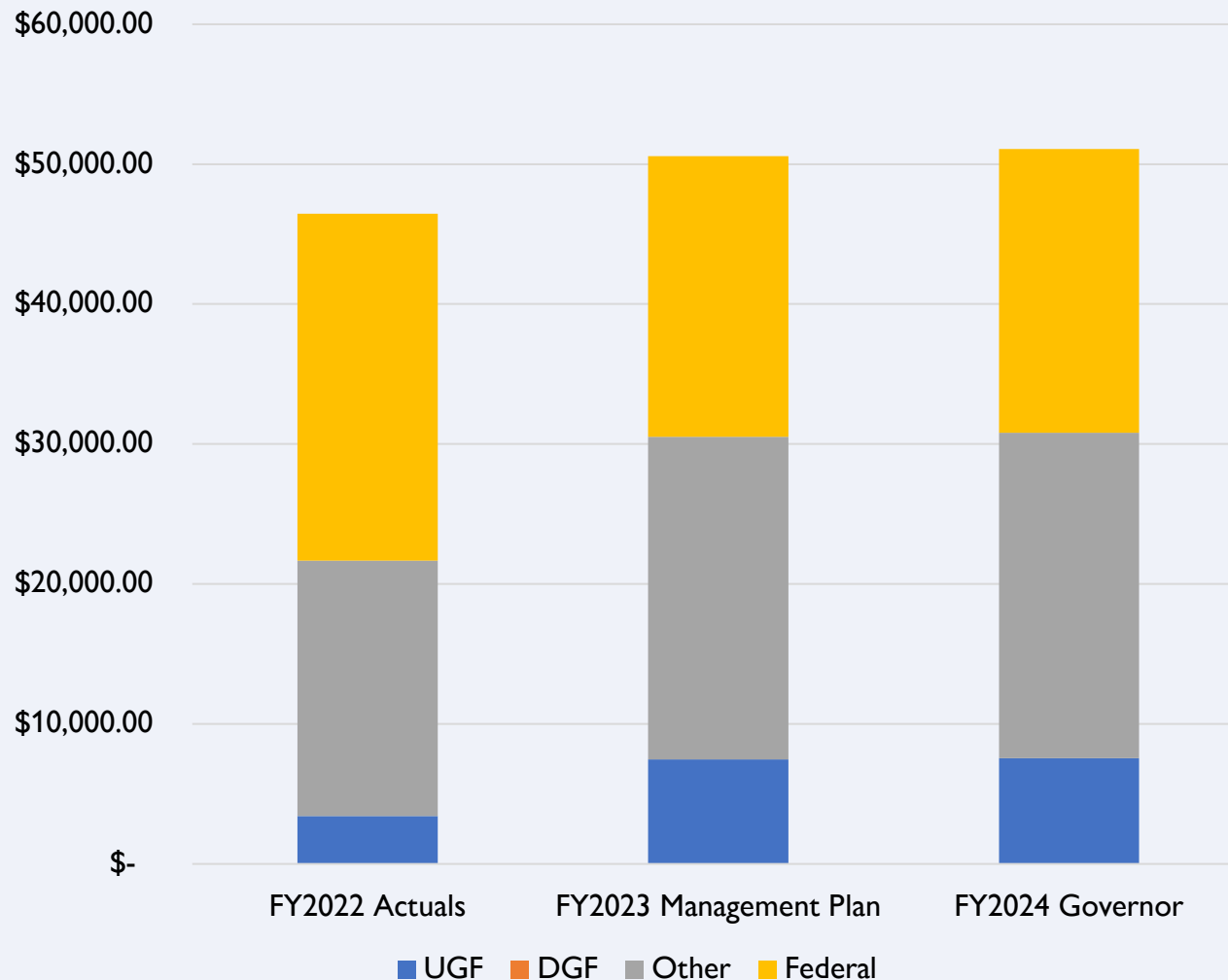
(all \$ in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	FY23 to FY24 Difference
Personal Services	\$25,389.8	\$26,754.2	\$27,335.0	\$580.80
Travel	\$166.2	\$485.1	\$485.1	-
Services	\$13,746.5	\$21,259.2	\$21,205.8	\$(53.40)
Commodities	\$1,774.9	\$1,374.3	\$1,374.3	-
Capital Outlay	\$18.1	\$688.5	\$688.5	-
Total	\$41,095.5	\$50,561.3	\$ 51,088.7	527.40

FY2024 Operating Budget Comparison

(all \$ in thousands)



	FY2022 Actuals	FY2023 Mgt. Plan	FY2024 Governor	Difference FY23 to FY24
UGF	\$3,408.70	\$7,471.60	\$7,554.40	\$ 82.80
DGF	-	-	-	-
Other	\$18,251.80	\$ 23,040.40	\$23,248.50	\$208.10
Federal	\$24,786.5	\$ 20,049.3	\$20,285.8	\$236.50
Total	\$46,447.0	\$50,561.3	\$51,088.7	\$527.40

*Budget totals include Sport Fish and Hatchery components

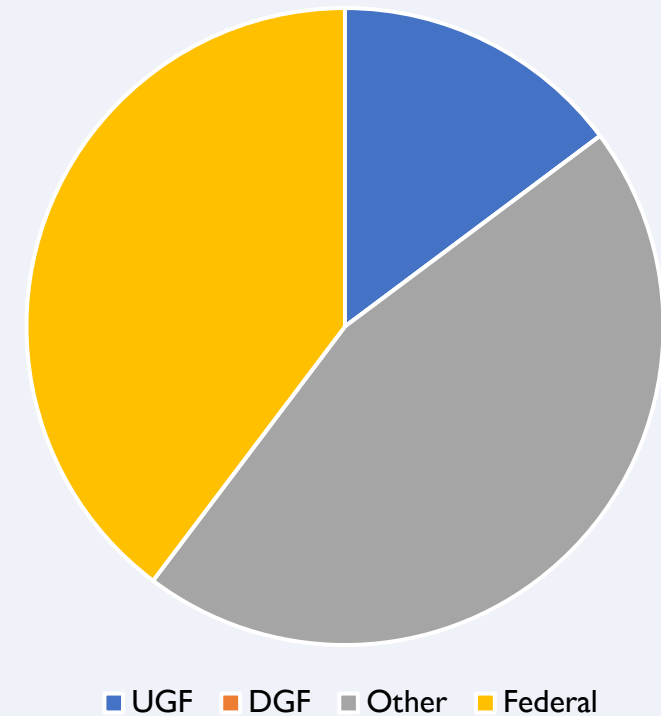
FY2024 Fund Source Breakdown

(all \$ in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY23 to FY24
Federal Receipts	\$19,685.5	\$20,049.3	\$20,285.8	\$236.50
General Fund Match	\$556.8	\$40.4	\$40.7	\$0.30
General Fund	\$2,726.6	\$7,431.2	\$7,513.7	\$82.50
Interagency Receipts	\$281.6	\$708.7	\$714.2	\$5.50
Fish & Game Fund	\$16,428.8	\$19,412.4	\$19,660.3	\$247.90
CIP Receipts	\$250.6	\$2,238.6	\$2,192.3	\$(46.30)
SDPR	\$1,164.9	\$680.7	\$681.7	\$1.0
Total	\$41,094.8	\$50,561.3	\$51,088.7	\$527.40

FY2024 Governor



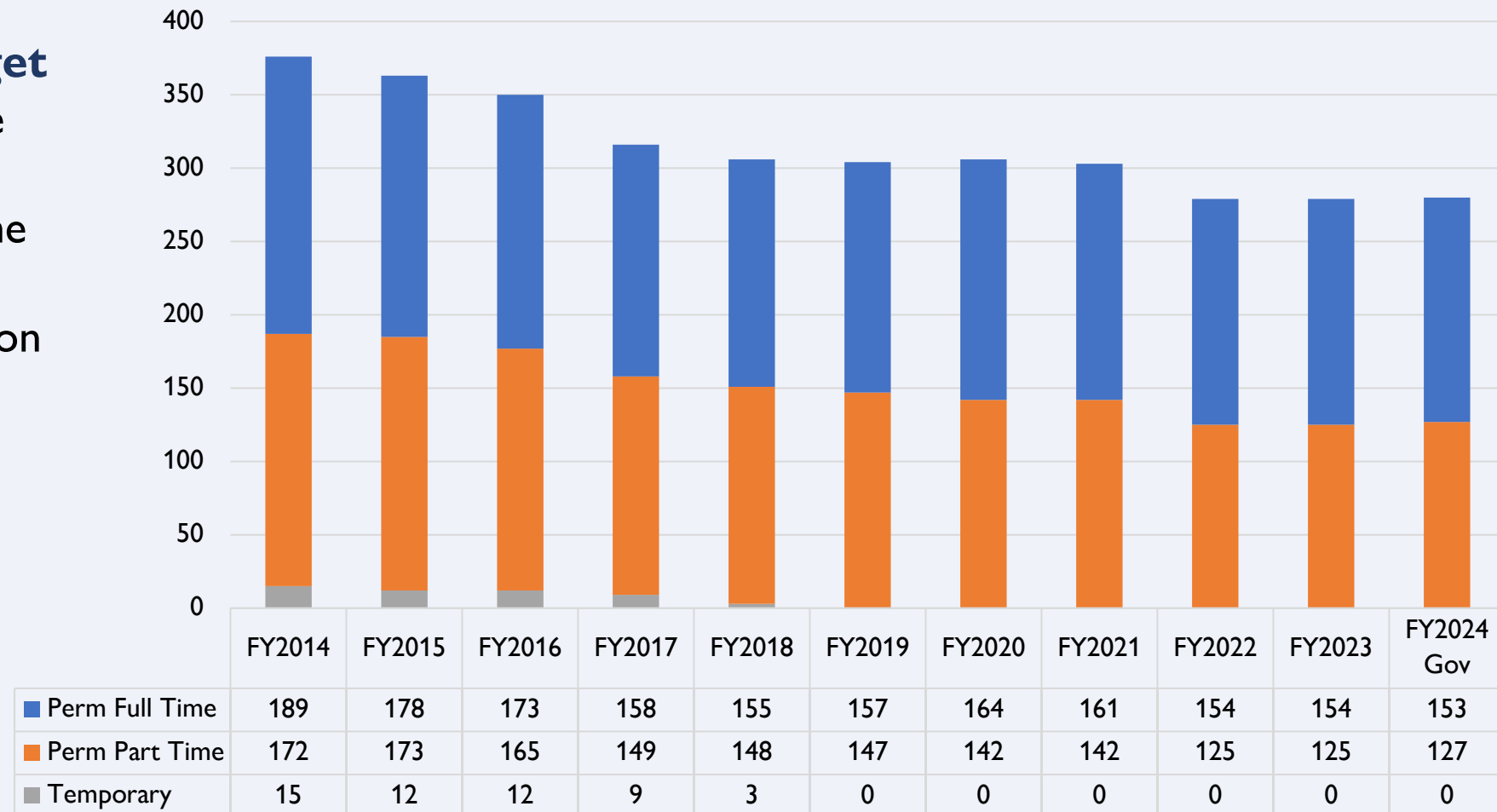
Budgeted Positions & History



Sport Fisheries

FY2024 Governor Budget

- ↔ 153 permanent full-time positions
- ↔ 127 permanent part-time positions
- ↔ 0 non-permanent position



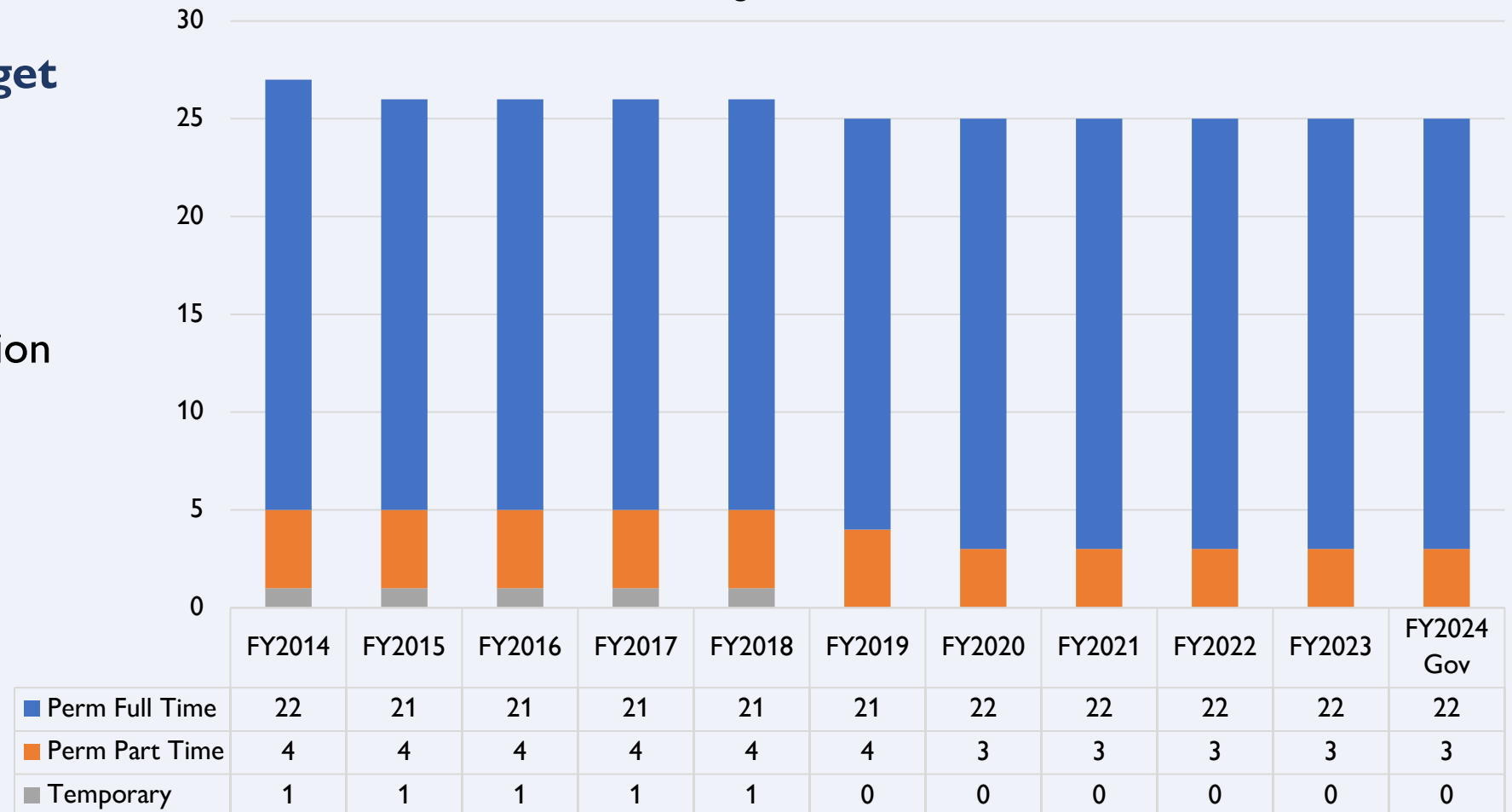
Budgeted Positions & History



FY2024 Governor Budget

- ↔ 22 permanent full-time positions
- ↔ 3 permanent part-time positions
- ↔ 0 non-permanent position

Anchorage/Fairbanks Hatcheries



FY2024 Operating Budget Change Highlights

(all \$ in thousands)



Division of Sport Fish

Total Amount

No significant changes

Sport Fish Hatcheries

Minor decrement of CIP

\$(53.4)

Unrealizable Fund Source – no longer exists

Dingell-Johnson (DJ) Sport Fish Restoration Fund



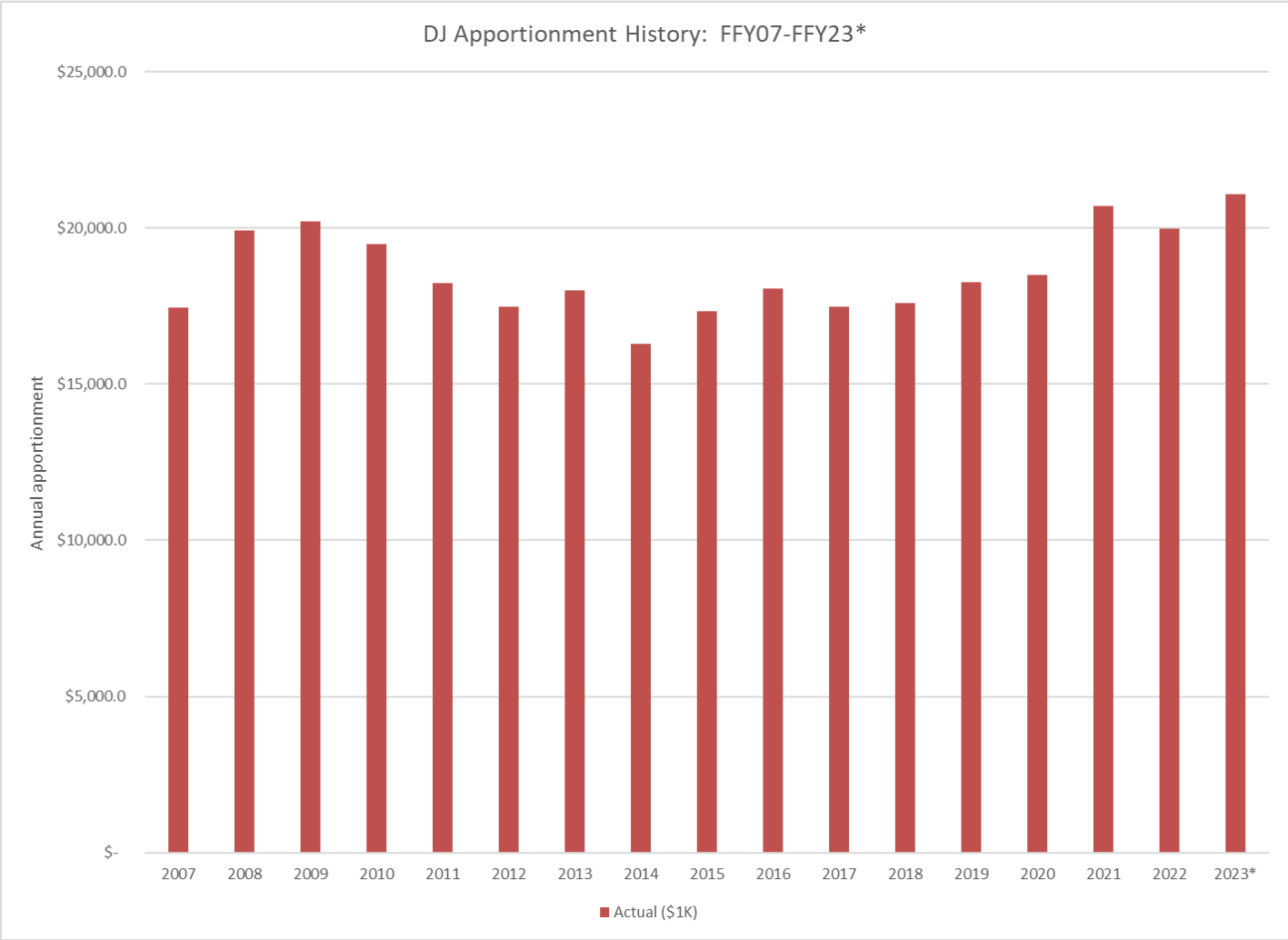
Purpose

- 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



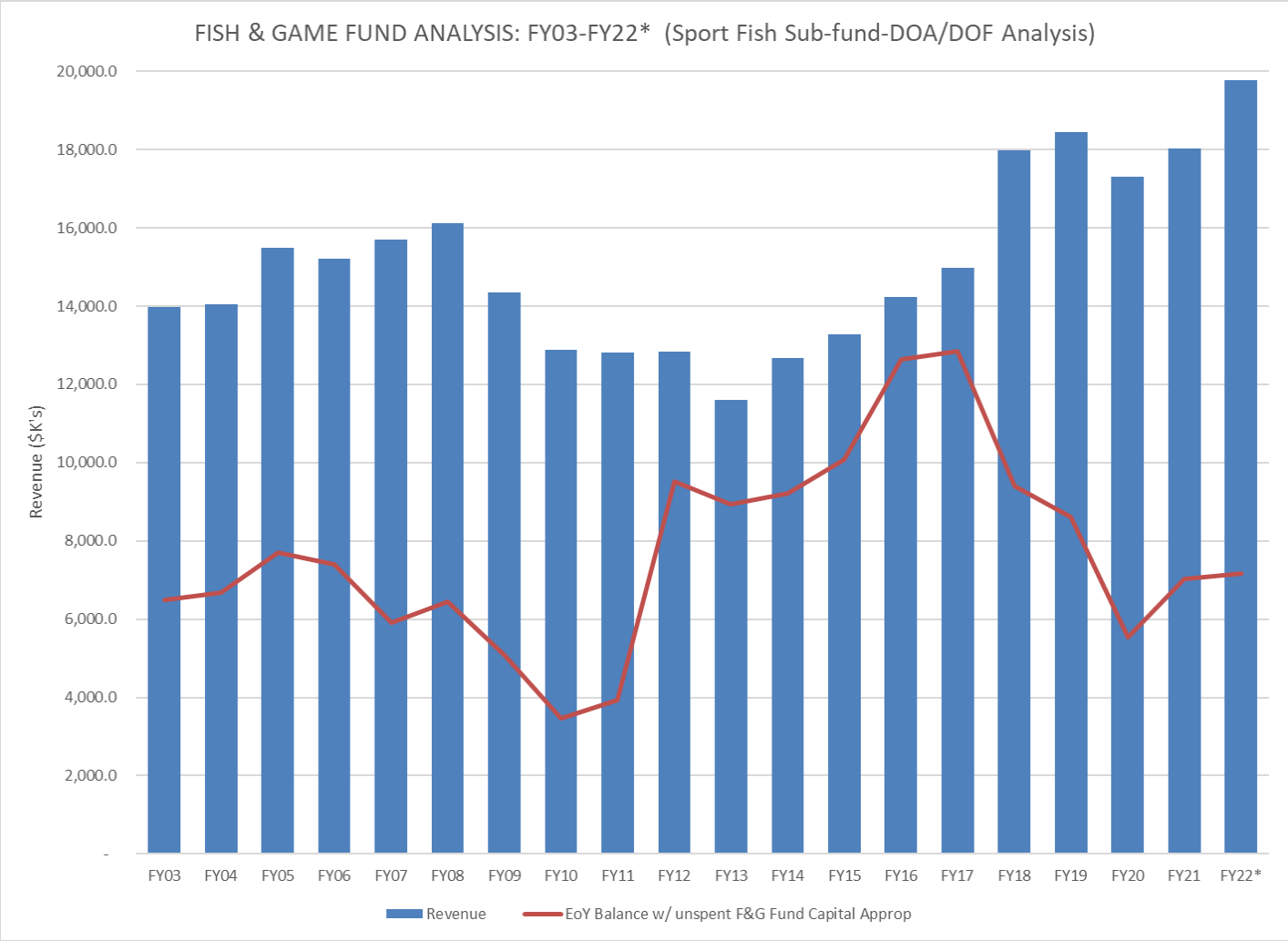
DJ Apportionments to Alaska Over Time

(all \$ in thousands)



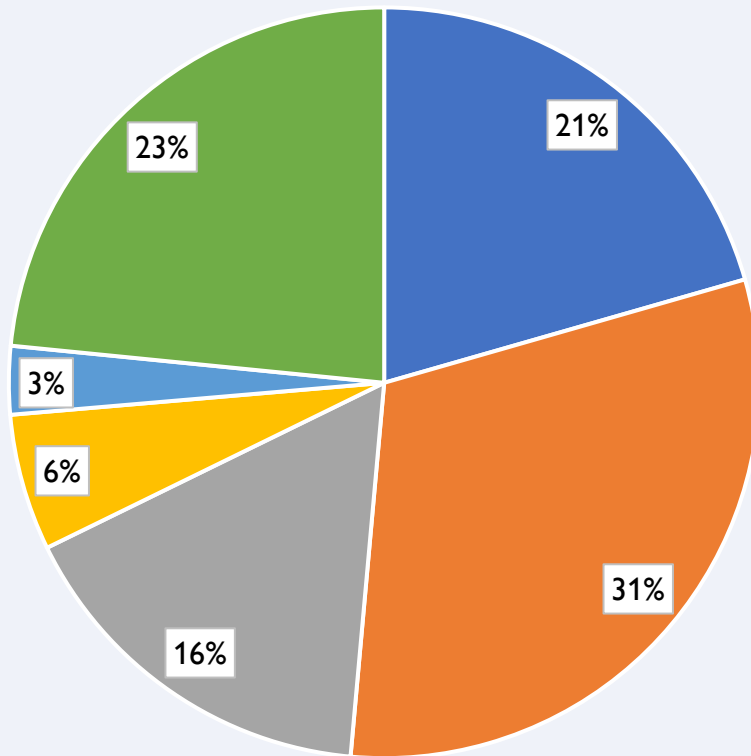
State Matching Funds: Fish & Game Fund

(all \$ in thousands)

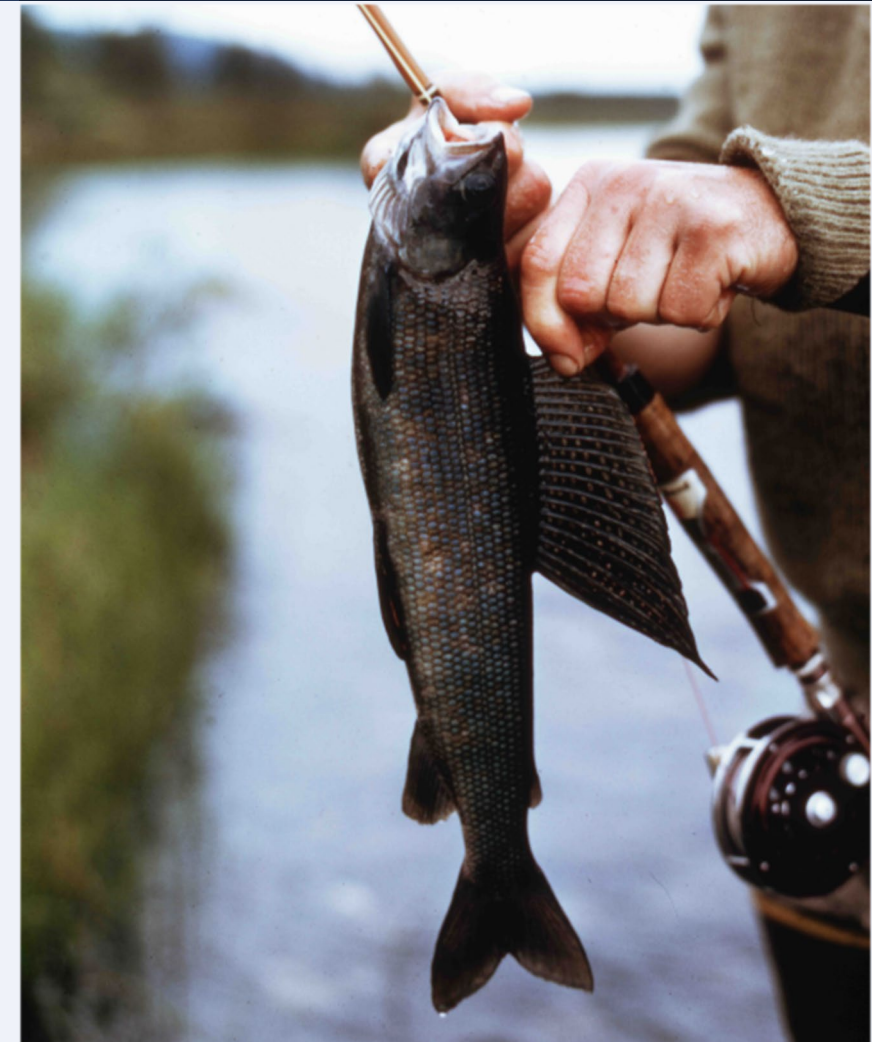


DJ Funds Expended Across Core Services

FY2022 (all \$ in thousands)



■ Management ■ Research ■ Enhancement
■ Habitat ■ Communications/Outreach ■ Statewide Operations



Questions?



THANK YOU!

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

Contact Information



Tom Taube, Acting Director
907-465-6184, tom.taube@alaska.gov

Brian Frenette, Asst. Director
907-465-2751, brian.frenette@alaska.gov

Melissa Hill, Acting Administrative Services Director
907-465-4208, melissa.hill@alaska.gov



Alaska Department of Fish and Game (ADF&G)

Division of Wildlife Conservation

FY2024 Budget Overview

House Finance Subcommittee
February 16, 2023

Director Eddie Grasser
Deputy Director Ryan Scott
Admin. Operations Manager Daniel Reiersen



FY2024 Expenditures/Allocations

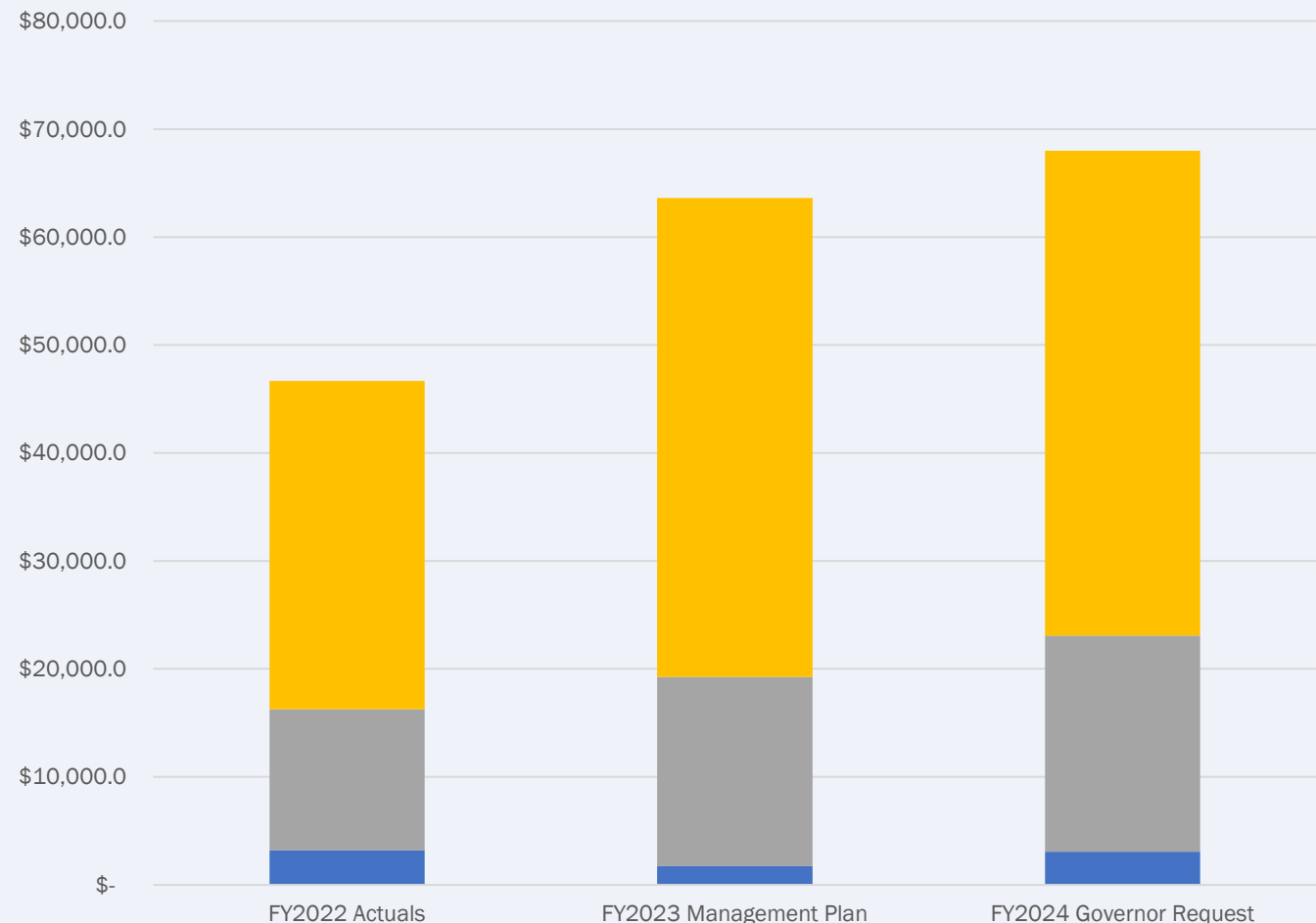
(all \$ in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY23 to FY24
Personal Services	\$30,427.50	\$33,874	\$35,131.9	\$1,257.9
Travel	\$558.10	\$1,513.20	\$1,685.2	\$172.00
Services	\$13,990.00	\$23,529.7	\$25,618.0	\$2,088.3
Commodities	\$2,705.10	\$4,575.50	\$5,077.50	\$502.00
Capital Outlay	\$79.50	\$183.00	\$443.10	\$260.10
Total	\$47,760.20	\$63,675.40	\$67,955.70	\$4,280.30

FY2024 Operating Budget Comparison

(all \$ in thousands)



	FY2022 Actuals	FY2023 Mgt. Plan	FY2024 Governor	Difference FY23 to FY24
UGF	\$3,197.7	\$1,755.3	\$3,083.2	\$1,327.9
DFG	-	-	-	-
Other	\$14,161.2	\$17,550.2	\$19,966.1	\$2,415.9
Federal	\$30,401.3	\$44,369.9	\$44,906.4	\$536.5
Total	\$47,760.2	\$63,675.4	\$67,995.7	\$4,280.3

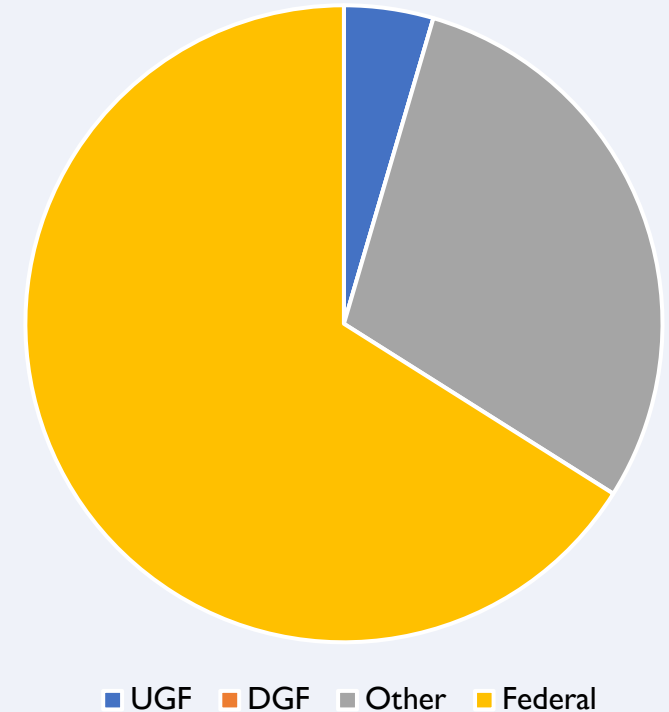
FY2024 Fund Source Breakdown

(all \$ in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY23 to FY24
Federal Receipts	\$30,401.3	\$44,369.9	\$44,906.4	\$536.5
General Fund Match	\$41.6	\$41.6	\$42.5	\$0.9
General Fund	\$3,156.1	\$1713.7	\$3,040.7	\$1,327.0
Interagency Receipts	\$417.6	\$591.8	\$603.9	\$12.1
Fish & Game Fund	\$12,453.1	\$15,444.9	\$17,731.5	\$2,286.6
CIP Receipts	\$1,084.8	\$986.0	\$1,097.8	\$111.8
SDPR	\$205.7	\$527.5	\$532.9	\$5.4
Total	\$47,760.2	\$63,675.4	\$67,995.7	\$4,280.3

FY2024 Governor



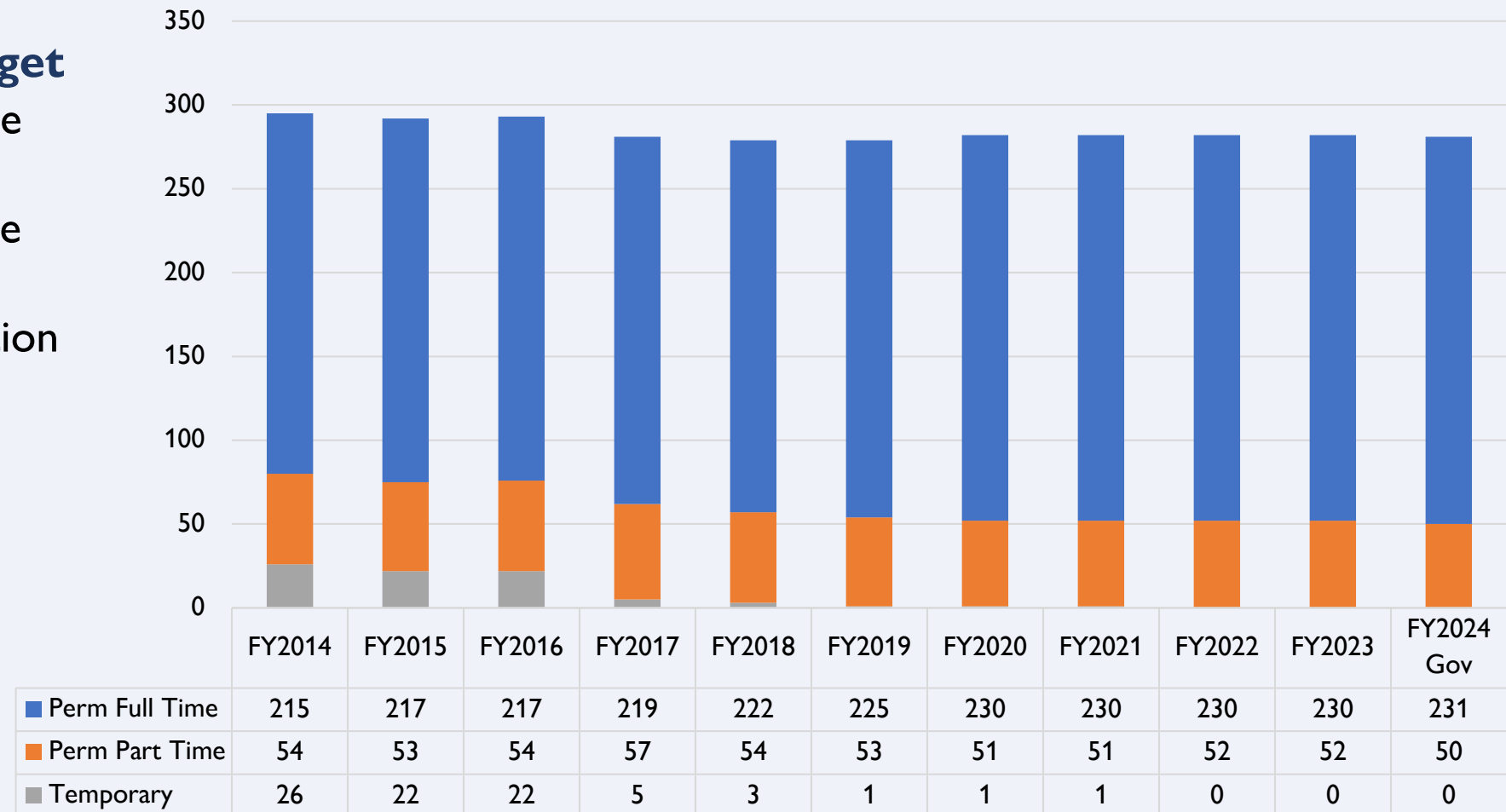
Budgeted Positions & History



Wildlife Conservation

FY2024 Governor Budget

- 🐾 231 permanent full-time positions
- 🐾 50 permanent part-time positions
- 🐾 0 non-permanent position



FY2024 Operating Budget Change Highlights

(all \$ in thousands)



Wildlife Conservation

Total Amount

Align Budget Authority F&G Match to Current Revenue Levels for Pittman-Robertson \$2,081.0

Regional federal grants modified to multi-year grants to provide flexibility in spending and to reduce administrative complexity.

Aligned GF Authority with the needs of Threatened and Endangered Species \$1,302.0

Hunter Education Public Shooting Ranges

N/a

FY2014-FY2024 Unrestricted General Funds





(all \$ in thousands)

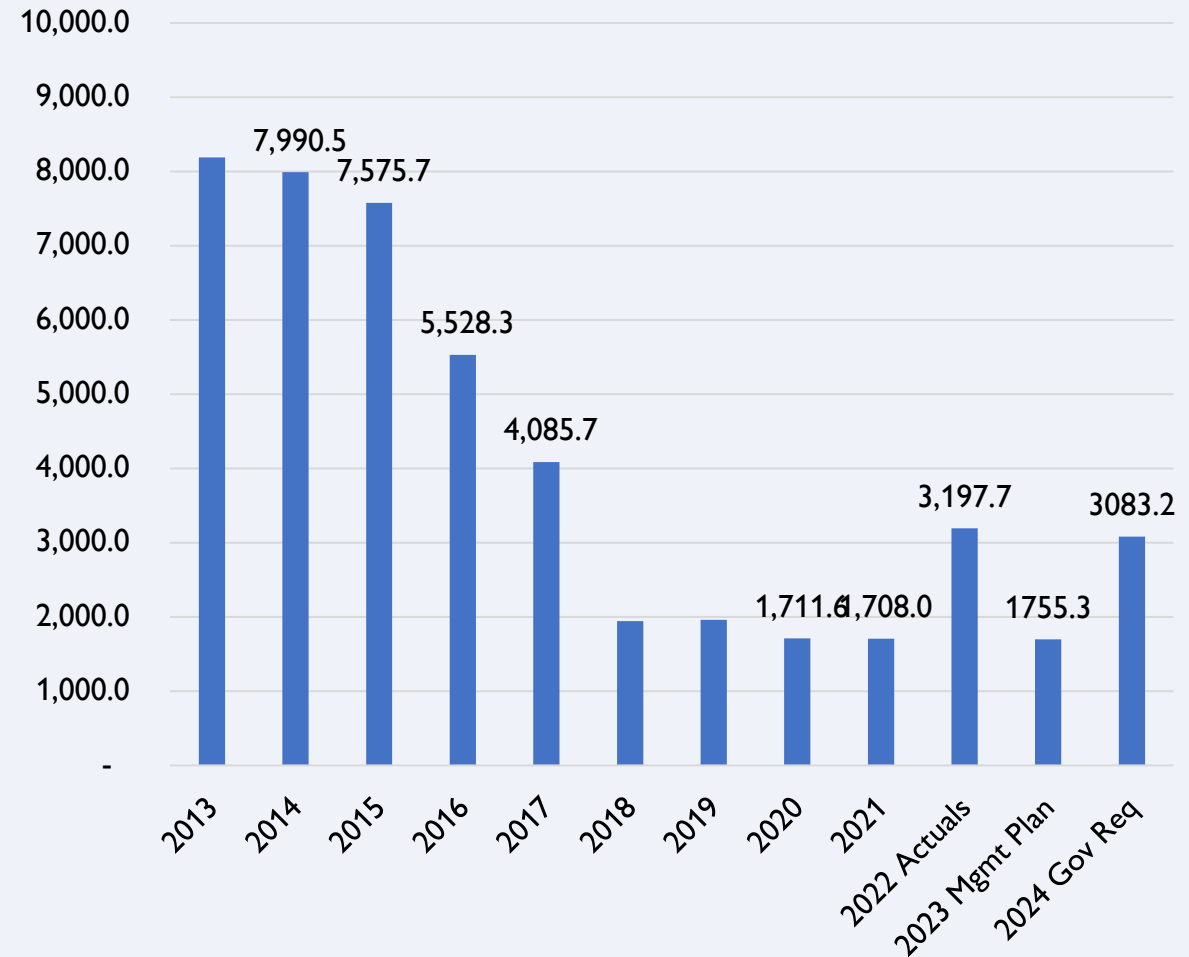


The division’s UGF budget declined 63% from FY14 to FY24

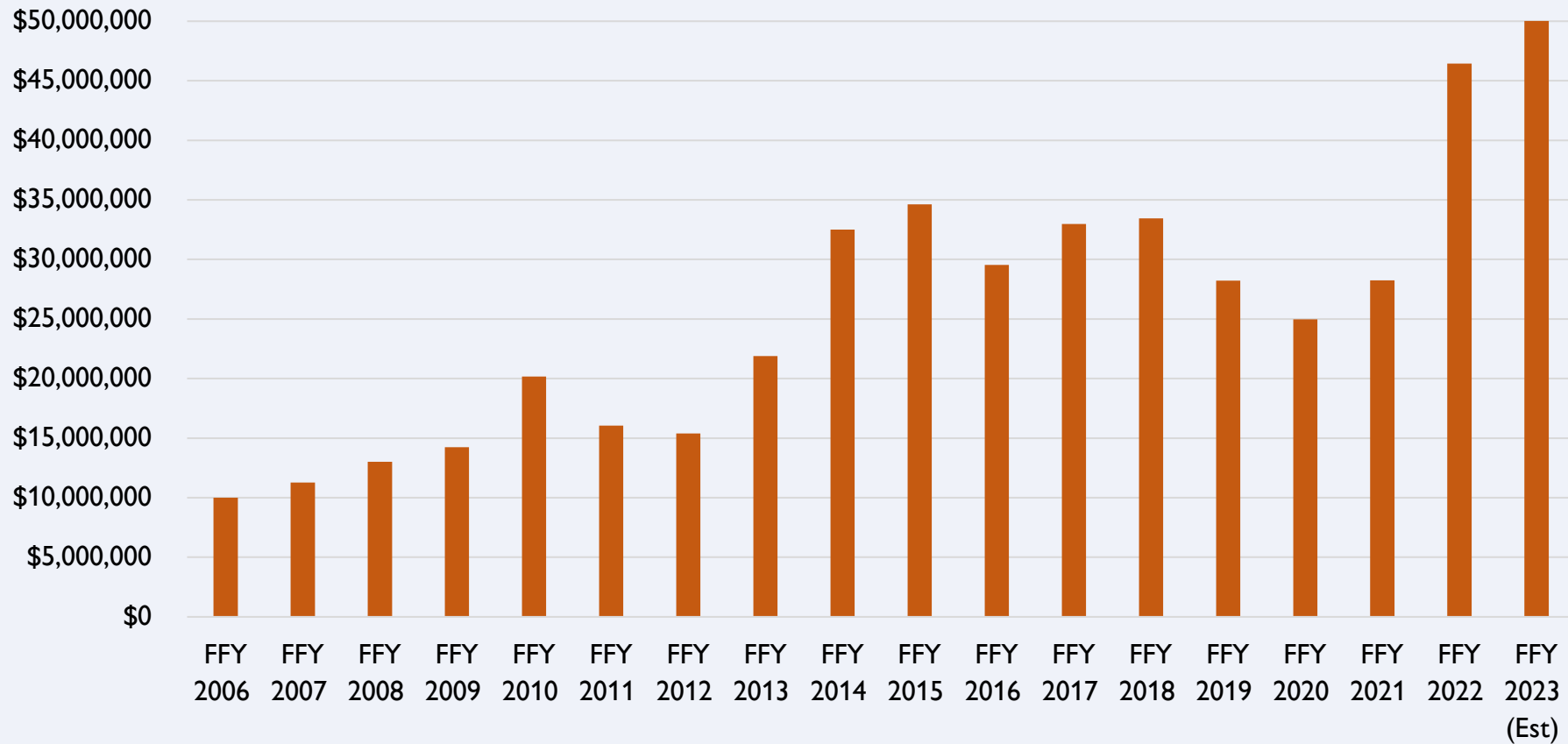
FY23 UGF increase request will be used as match for a variety of federal and private funding sources (approximately \$1.3M)

The remaining UGF pays for activities ineligible for either federal Pittman-Robertson or state Fish & Game Funds including:

-  Endangered Species Act (ESA) response activities
-  Match for State Wildlife Grants (work on ESA species)
-  Match for Marine Mammal Grants (work on ESA species)
-  Match for activities ineligible for Fish & Game funds

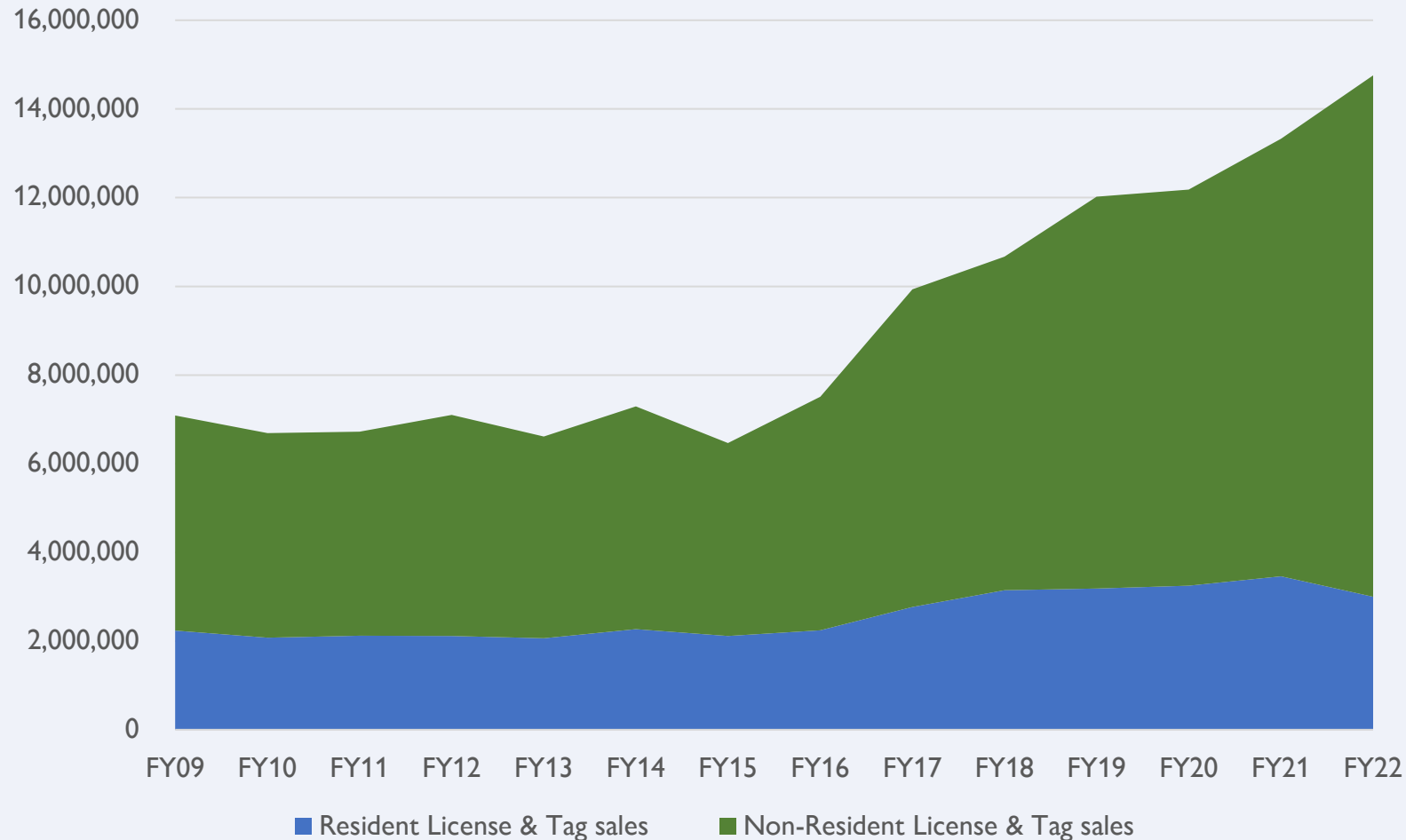


Federal Pittman-Robertson Funds by Federal Fiscal Year (FFY)



FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023 (Est)
\$32,511,089	\$34,625,771	\$29,532,768	\$32,969,429	\$33,455,771	\$28,219,617	\$24,970,580	\$28,248,208	\$46,431,615	\$50,437,687

License and Tag Sales



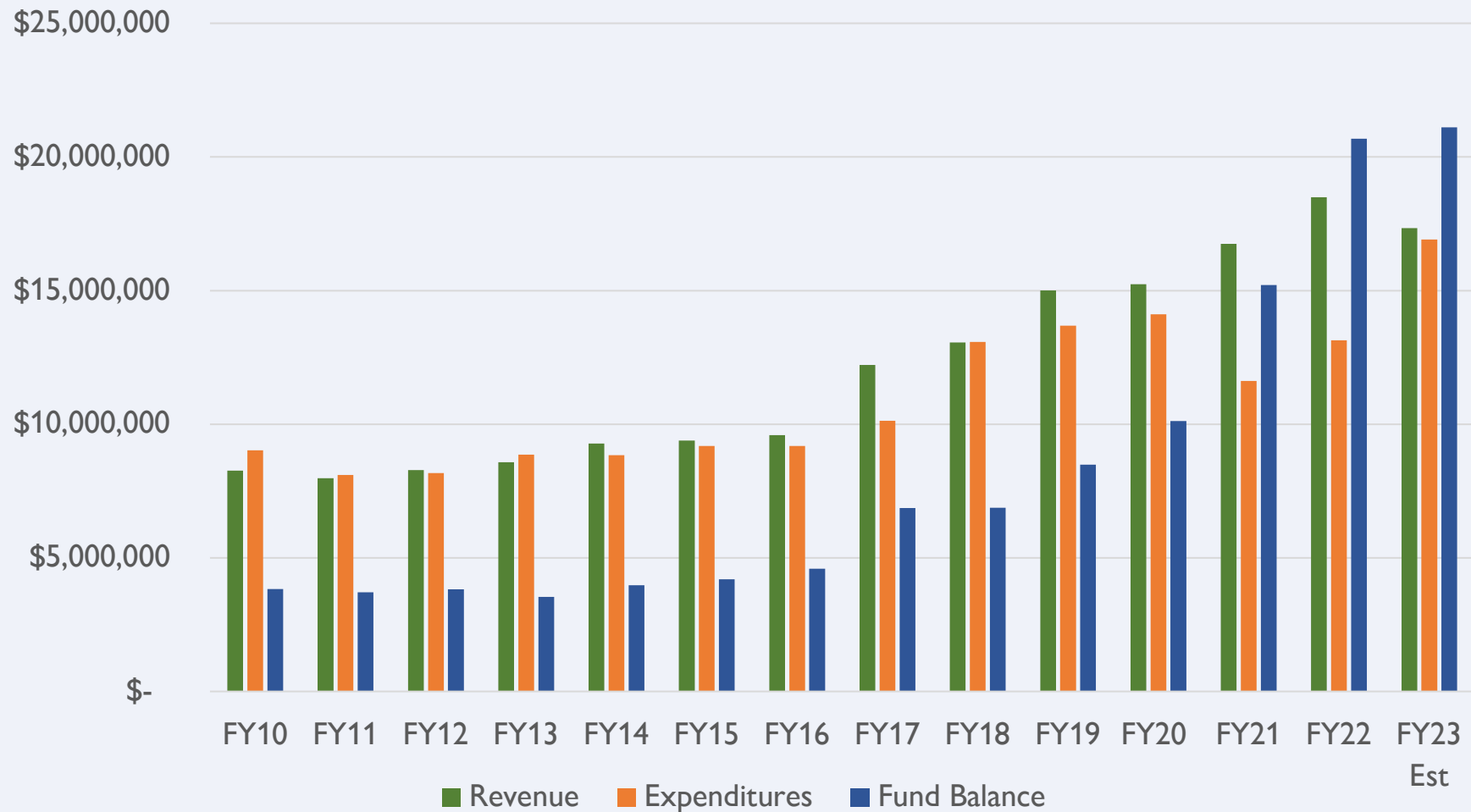
**Resident: CY2022 ~62,000
Hunting, Trapping,
Combination Licenses (\$2.8M)**

**Nonresident: CY 2022 ~18,000
Hunting, Combination Licenses
(\$2.6M)**

**Nonresident: CY 2022 ~15,400
Big Game Locking Tags (\$8.8M)**

Fish & Game Fund

Revenues, Expenditures & Fund Balance





Fish & Game Fund Moving Forward

The license and tag increases enacted for 2017 (HB137 – 2016) resulted in increased revenue for wildlife conservation

Sales of licenses for resident and non-residents increased 2% from FY21 to FY22

- 🐻 FY22 saw an increase in license sales to non-resident hunters; resident sales remained stable
- 🐻 Big game tag sales, primarily for non-resident hunters, increased by 17.0% in FY22
- 🐻 Revenue has increased from both resident and non-resident license and tag sales

Fiscal note for HB137: estimated a \$5.6M increase, increasing 1% thereafter

- 🐻 \$133,638 (2%) increase in FY2022 from FY2021 for license sales, nearly mirroring anticipated growth

Questions?

A photograph of a hunter standing in a field of tall grass, holding a large set of moose antlers. The hunter is wearing camouflage gear and a backpack. In the background, there is a dense forest with trees displaying vibrant autumn foliage in shades of yellow and orange.

THANK YOU!

Home Page, Alaska Department of Fish and Game (adfg.alaska.gov)

Contact Information



Ryan Scott, Deputy Director, Division of Wildlife Conservation
907-465-4191, ryan.scott@alaska.gov

Daniel Reiersen, Admin. Ops. Manager, Division of Wildlife Conservation
907-465-4754, daniel.reiersen@alaska.gov

Eddie Grasser, Director, Division of Wildlife Conservation
907-267-2130, eddie.grasser@alaska.gov

Melissa Hill, Acting Administrative Services Director
907-465-4208, melissa.hill@alaska.gov

