

01/30/13
BUDGET
OVERVIEW
FY 14:
DEPARTMENT
OF FISH AND
GAME

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FY 14 DEPARTMENT OF FISH AND
GAME</SUBJECT><COMM>HFIN28</COMM></TARGET>

Alaska Department of Fish & Game Overview



House Finance Committee
January 30, 2013

Mission Statement

- Based upon the Alaska State Constitution (Article 8) and Alaska Statutes (Title 16)
 - 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.

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

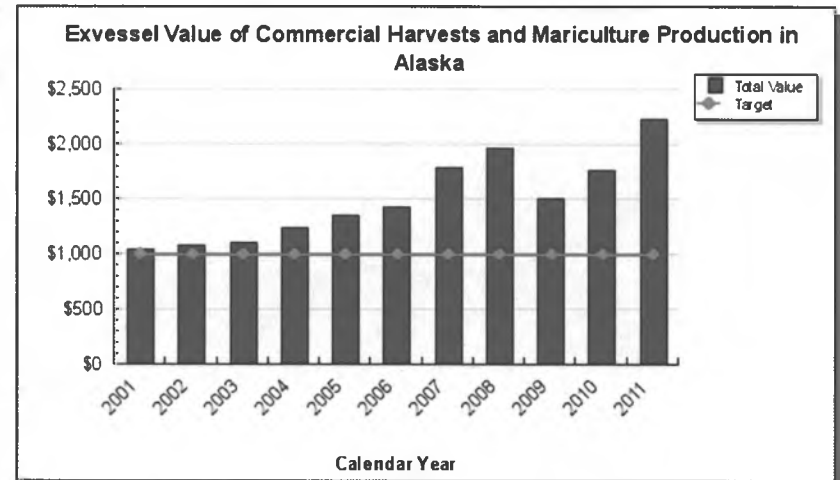
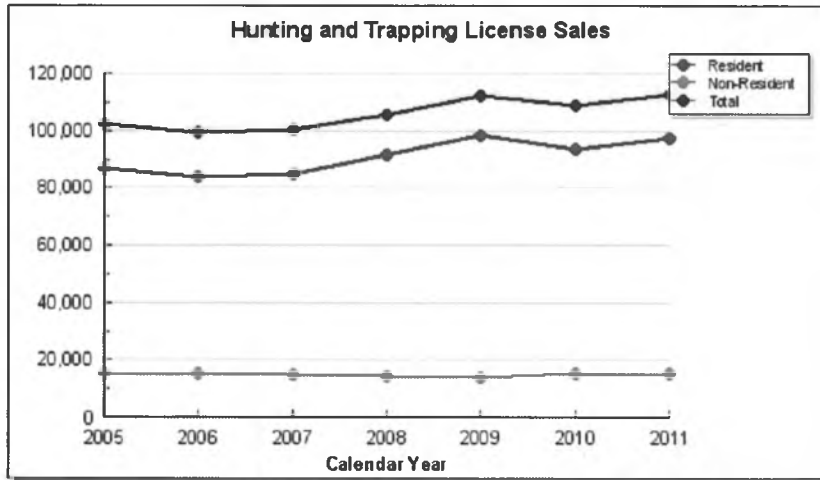
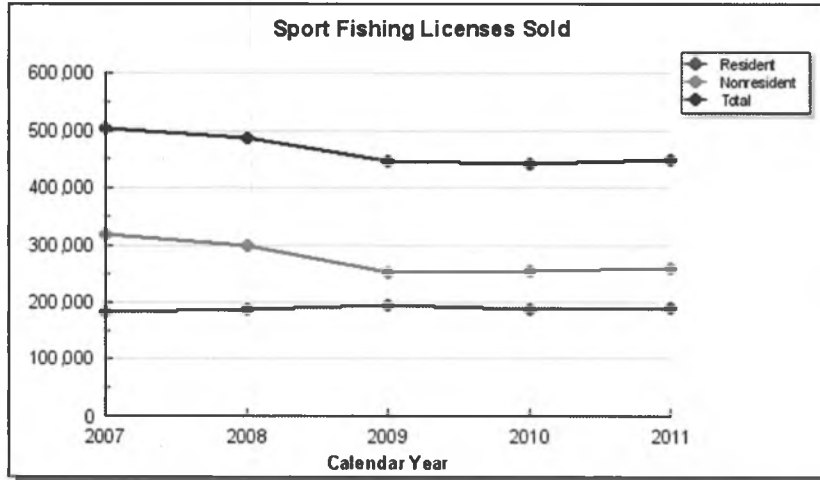
Sec. 16.05.020. Functions of commissioner.

(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;

ADF&G Core Services

- **Harvest Management**: provide opportunity to utilize fish and wildlife resources
- **Stock Assessment**: Ensure sustainability and harvestable surplus of fish and wildlife resources
- **Customer Service**: Provide information to all customers
- **Public Involvement**: Involve the public in management of fish and wildlife resources
- **State Sovereignty**: Protect the state's sovereignty to manage fish and wildlife resources
- **Habitat Protection**: Protect important fish and wildlife habitat during permit and project review

Harvest Management



Alaska Department of Fish and Game Organizational Chart



January 30, 2013

Prepared by ADF&G

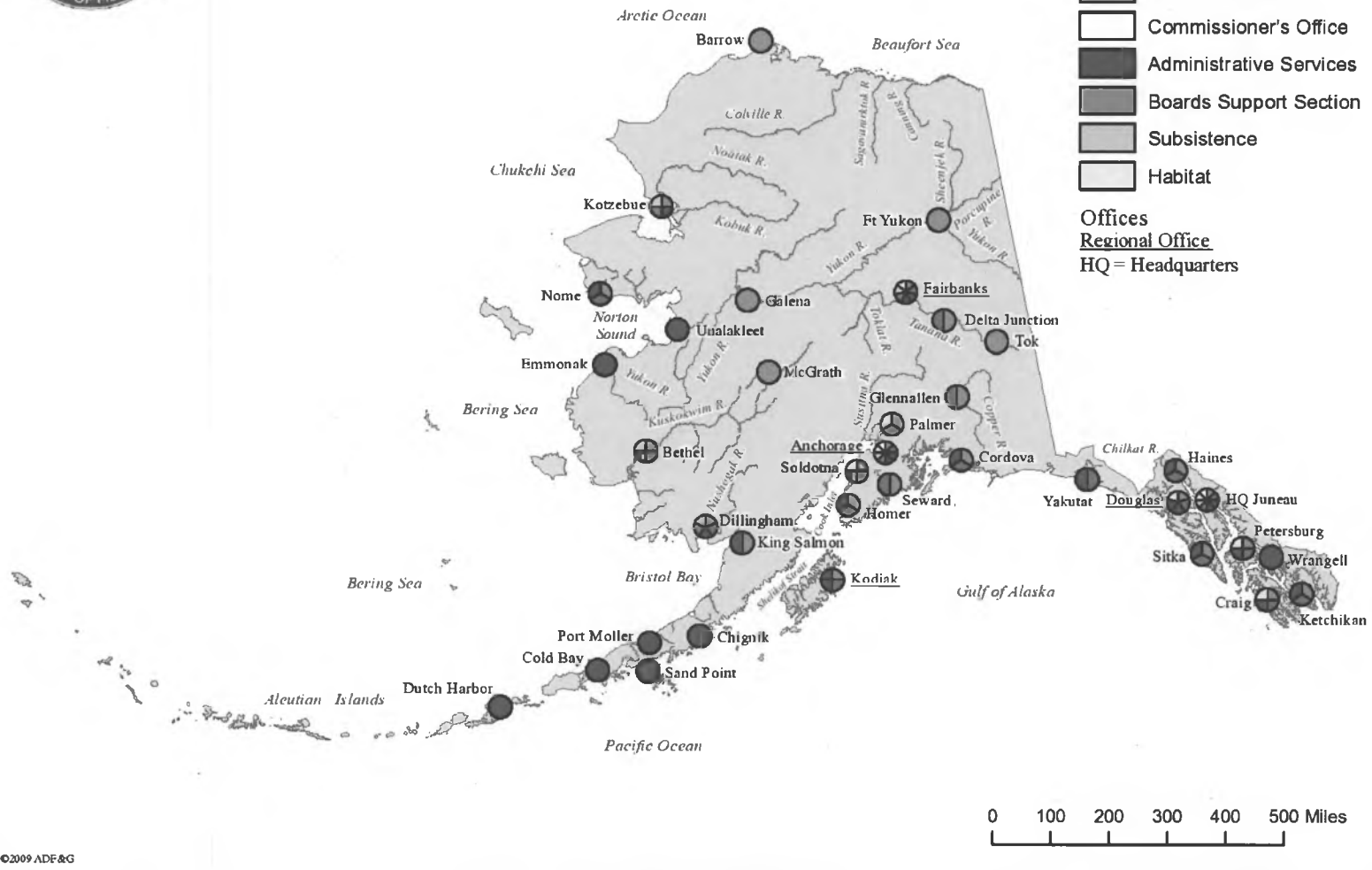


Alaska Department of Fish and Game Regional and Area Offices

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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Divisions of ADF&G

Commissioner's Office

11 permanent full time
positions

\$1,855.7 FY2014 Operating
Request

1% of ADF&G's Operating
Budget



Divisions of ADF&G

Commercial Fisheries

311 permanent full time
positions

439 permanent part time /
seasonal positions

\$72,382.6 FY2014 Operating
Request

34% of ADF&G's Operating
Budget



Divisions of ADF&G

Sport Fish

218 permanent full time
positions

179 permanent part time /
seasonal positions

\$50,053.6 FY2014 Operating
Request

23% of ADF&G's Operating
Budget



Divisions of ADF&G

Wildlife Conservation

203 permanent full time
positions

57 permanent part time /
seasonal positions

\$46,984.7 FY2014 Operating
Request

22% of ADF&G's Operating
Budget



Divisions of ADF&G

Subsistence

33 permanent full time
positions

20 permanent part time /
seasonal positions

\$7,719.3 FY2014 Operating
Request

4% ADF&G's Operating Budget



Divisions of ADF&G

Habitat

47 permanent full time
positions
3 permanent part time /
seasonal positions
\$6,768.5 FY2014 Operating
Request
3% of ADF&G's Operating
Budget



Divisions of ADF&G

Administrative Services

71 permanent full time positions

11 permanent part time /
seasonal positions

\$12,527.1 FY2014 Operating
Request

6% of ADF&G's Operating Budget



Divisions of ADF&G

Boards Support Section

6 permanent full time positions

5 permanent part time /
seasonal positions

\$2,108.1 FY2014 Operating
Request

1% of ADF&G's Operating
Budget



Independent Agencies

Commercial Fisheries Entry Commission

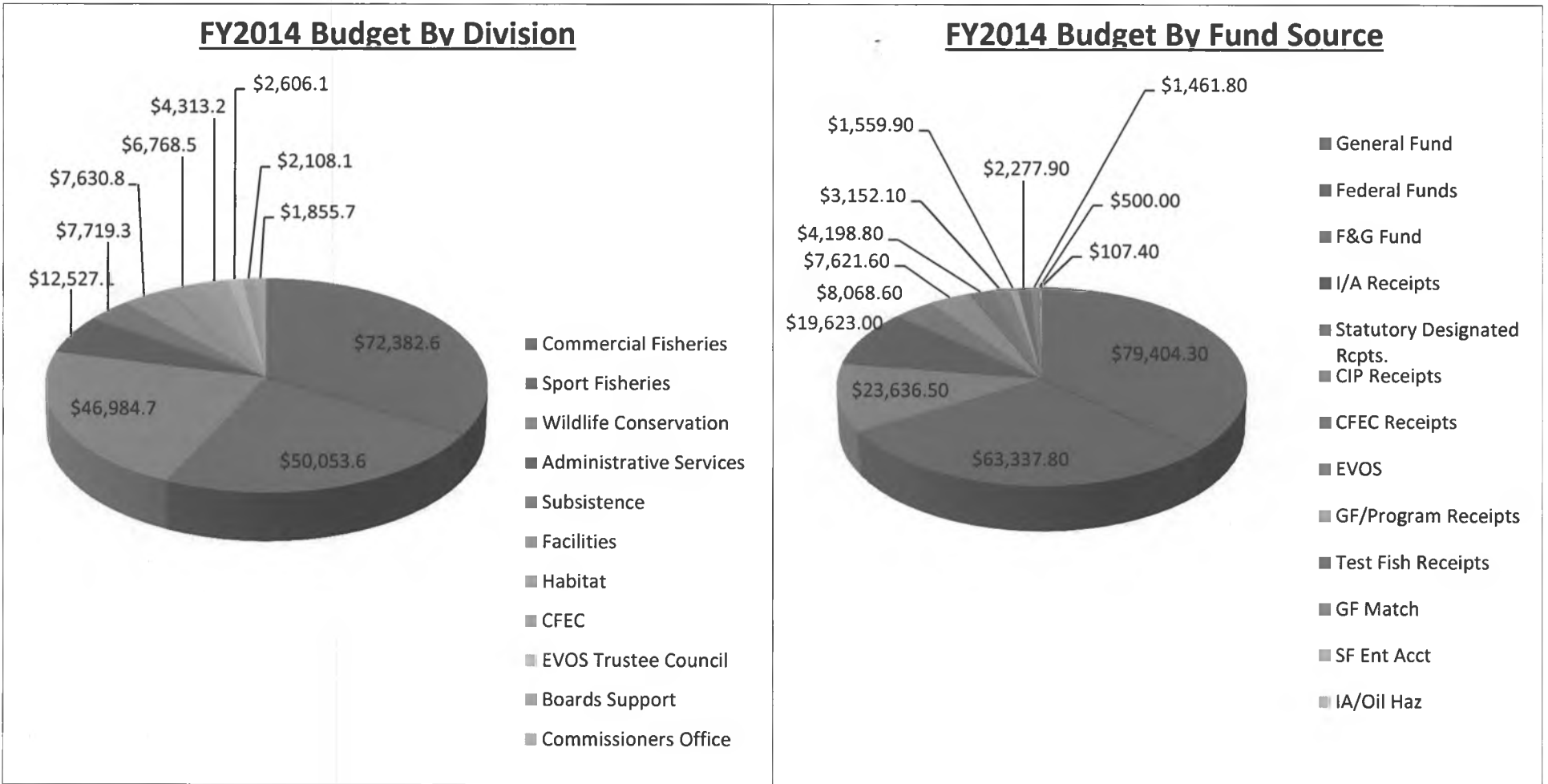
28 permanent full time positions
4 permanent part time /
seasonal positions
\$4,313.2 FY2014 Operating
Request
2% of ADF&G's Operating Budget

Exxon Valdez Oil Spill Trustee Council

5 permanent full time positions
\$2,606.1 FY13 Operating Request
1% of ADF&G's Operating Budget

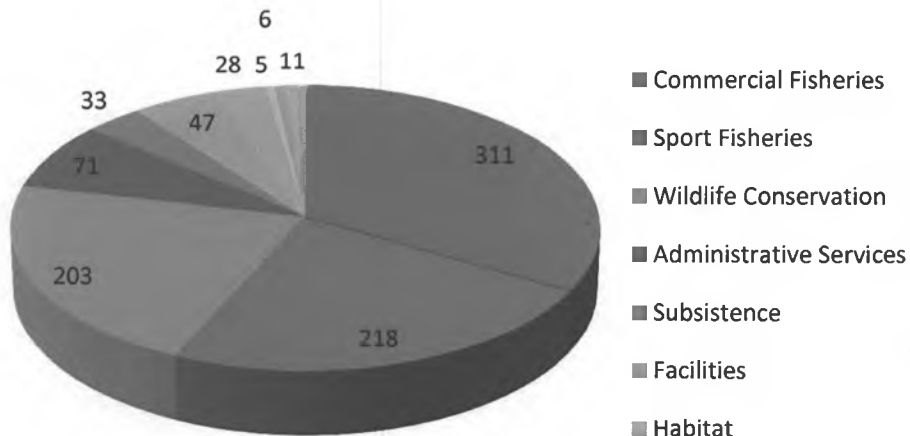
FY2014 Budget By Division & Fund Source

(\$214,949.7)

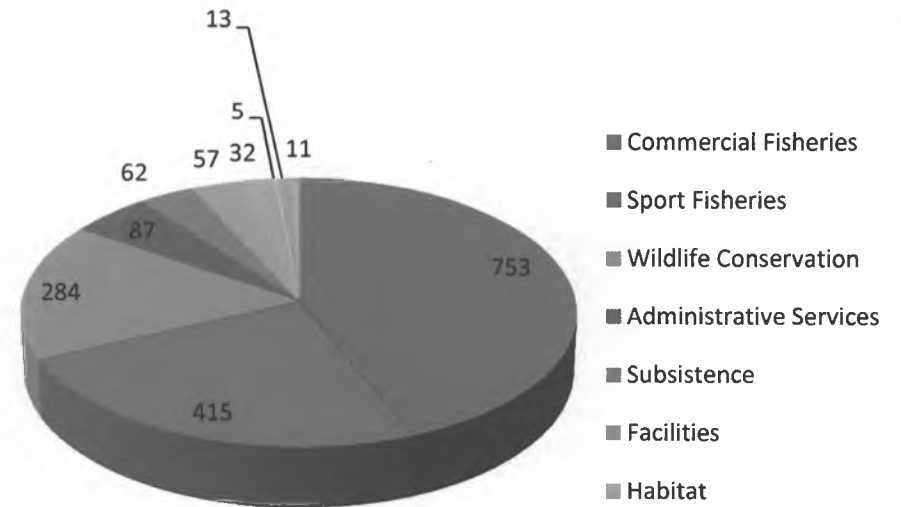


FY2014 Budgeted Positions

FY2014 Full-Time Positions
(933)



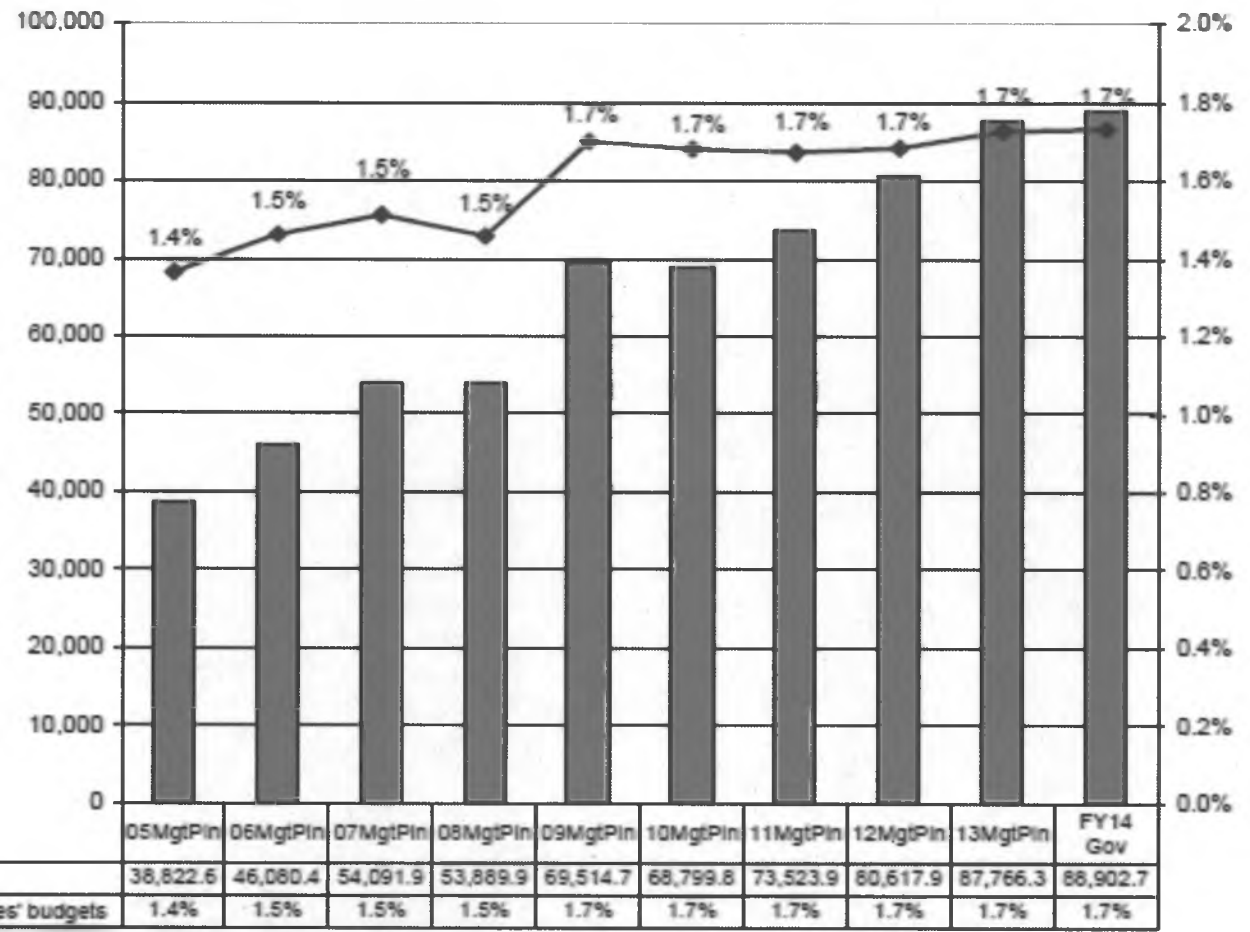
FY2014 Total Positions
(1,719)



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

The Department's GF budget grew by \$50.1 million between FY05 and FY14 Governor's Request – an average annual growth rate of 9.6%.

The Department's total FY14 Governor's Request GF budget equals \$271 per resident worker.*

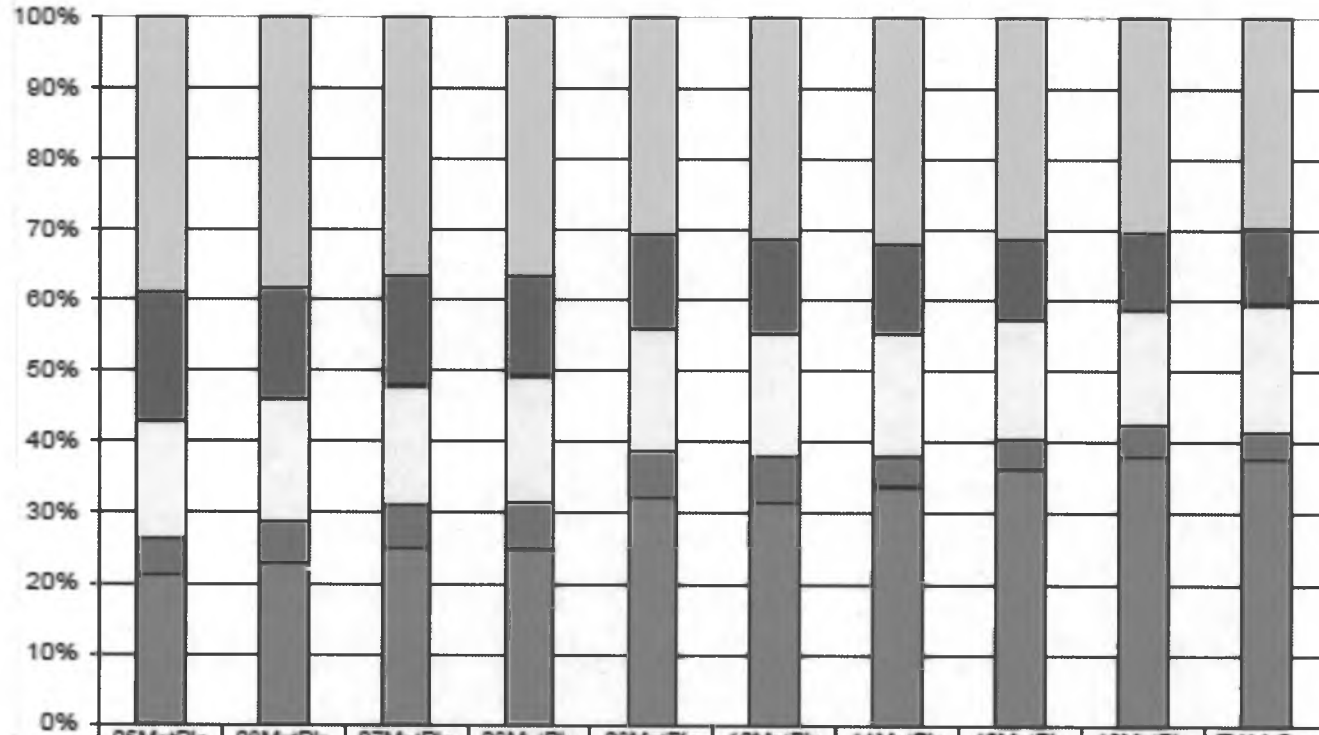


█ Total Agency Budget	38,822.6	46,080.4	54,091.9	53,869.9	69,514.7	68,799.8	73,523.9	80,617.9	87,766.3	88,902.7
◆ % of Agency Budget to Total Agencies' budgets	1.4%	1.5%	1.5%	1.5%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%

* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

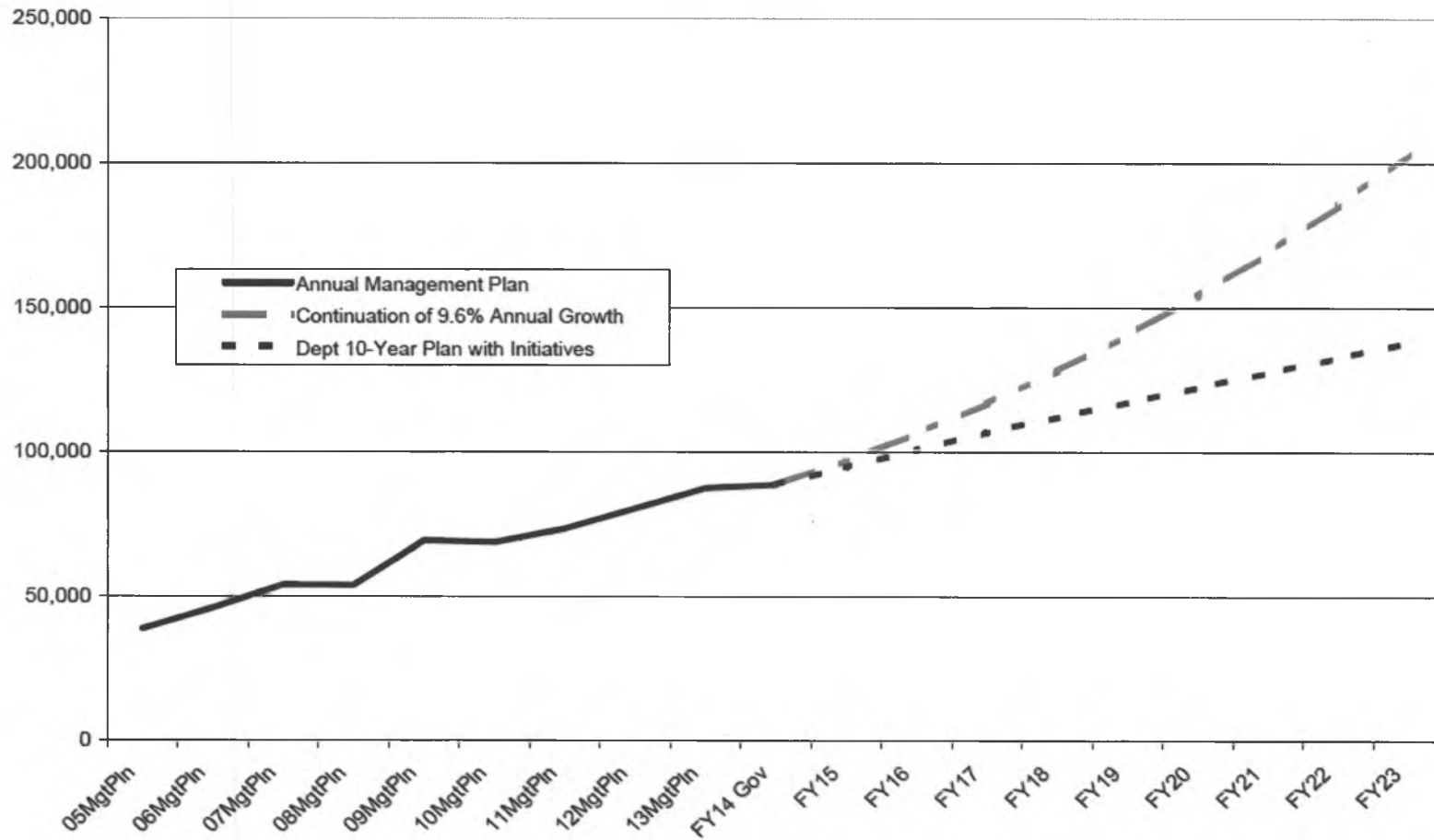
Department of Fish & Game
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)

The percentage of general funds (UGF & DGF) in the Department's budget was 26% in FY05 and is 41% in the FY14 Governors Request.



	05MgtPin	06MgtPin	07MgtPin	08MgtPin	09MgtPin	10MgtPin	11MgtPin	12MgtPin	13MgtPin	FY14 Gov
■ Federal Receipts (Fed)	56,996.9	61,116.6	63,432.6	62,151.8	54,950.3	56,836.2	62,139.1	62,199.7	62,359.6	63,337.8
■ 1024 Fish/Game (Other)	26,719.0	25,318.7	26,834.8	24,663.4	24,469.1	24,393.8	24,306.2	23,013.1	23,013.1	23,636.5
□ Other State Funds (Other)	24,132.1	27,333.4	28,716.4	30,340.2	31,110.4	31,161.9	33,577.5	33,304.1	33,304.1	39,072.7
■ Designated General (DGF)	7,886.0	9,494.9	11,016.7	11,124.2	11,426.8	11,502.3	8,185.0	8,371.2	9,506.7	8,036.6
■ Unrestricted General (UGF)	30,936.6	36,585.5	43,075.2	42,765.7	58,087.9	57,297.5	65,338.9	72,246.7	78,259.6	80,866.1

**Department of Fish & Game
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)**



1/22/2013

Legislative Finance Division

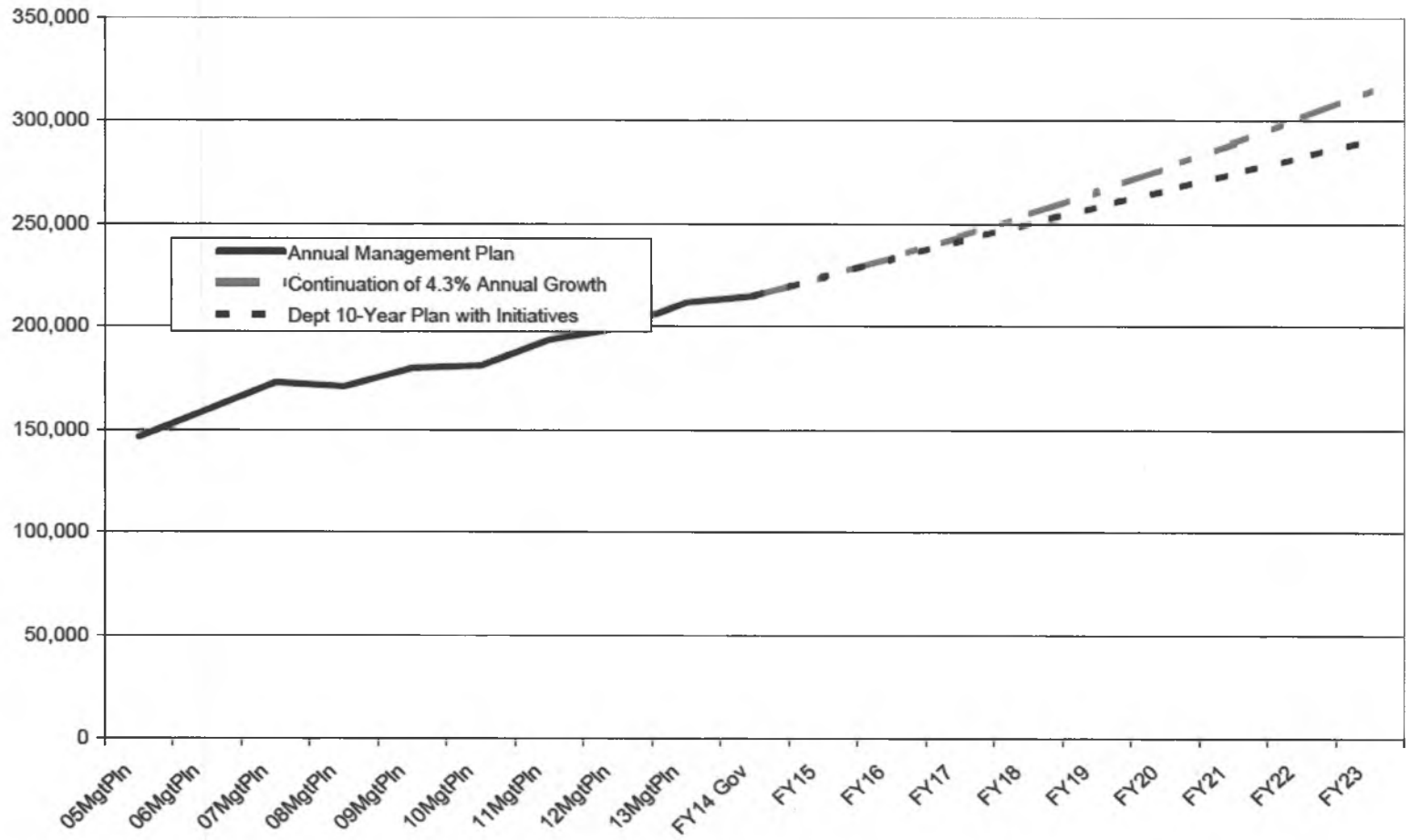
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Department of Fish & Game
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)



1/22/2013

Legislative Finance Division

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Major Accomplishments in 2012

Improvements to Salmon Research

Intensive Management

Subsistence Harvest Surveys

Habitat Permitting

Sport Fish Hatchery Production

Issues and Challenges

Chinook Salmon Abundance and Productivity

Increased Fishing and Economic Opportunities

Reductions in Salmon Management Tools

State Sovereignty and Endangered Species Issues

Invasive Species

Licensing Modernization

Highlights in Operating Budget for FY2014

- Division of Commercial Fisheries
 - Salmon Research and Management Projects \$1,150.0
 - ✓ Southeast Salmon Stock Identification Projects (\$550.0)
 - ✓ Central Region Susitna River Drainage Sockeye Project (\$155.0)
 - ✓ AYK Region Assessment of Annual Salmon Escapement (\$300.0)
 - ✓ Westward Region Salmon Assessment Projects (\$150.0)
- Division of Sport Fish
 - Shift Aquatic Resources Project to General Funds \$ 570.0
- Division of Wildlife Conservation
 - Wildlife Population Assessment and Species Research \$2,500.0
- Division of Habitat
 - Title 16 and 41 Pre-Project Reviews and Permitting \$ 185.0

FY2014 Capital Projects Request

New Projects and Initiatives

- Chinook Salmon Initiative; \$10,000.0 GF
- Aerial Photocensus Capability to Monitor Wildlife Population Size; \$750.0 GF
- Economic Impacts and Contributions of Sport Fishing in Alaska Survey; \$250.0 GF
- Fish and Game Licensing Modernization; \$775.0 GF

Other Recurring Capital Projects

- Sport Fish Recreational Boating Access; \$2,250.0 Federal, \$750.0 GF
- Deferred Maintenance, Renewal, Repair and Equipment; \$1,355.0 GF
- Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades; \$500.0 GF

Contacts

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