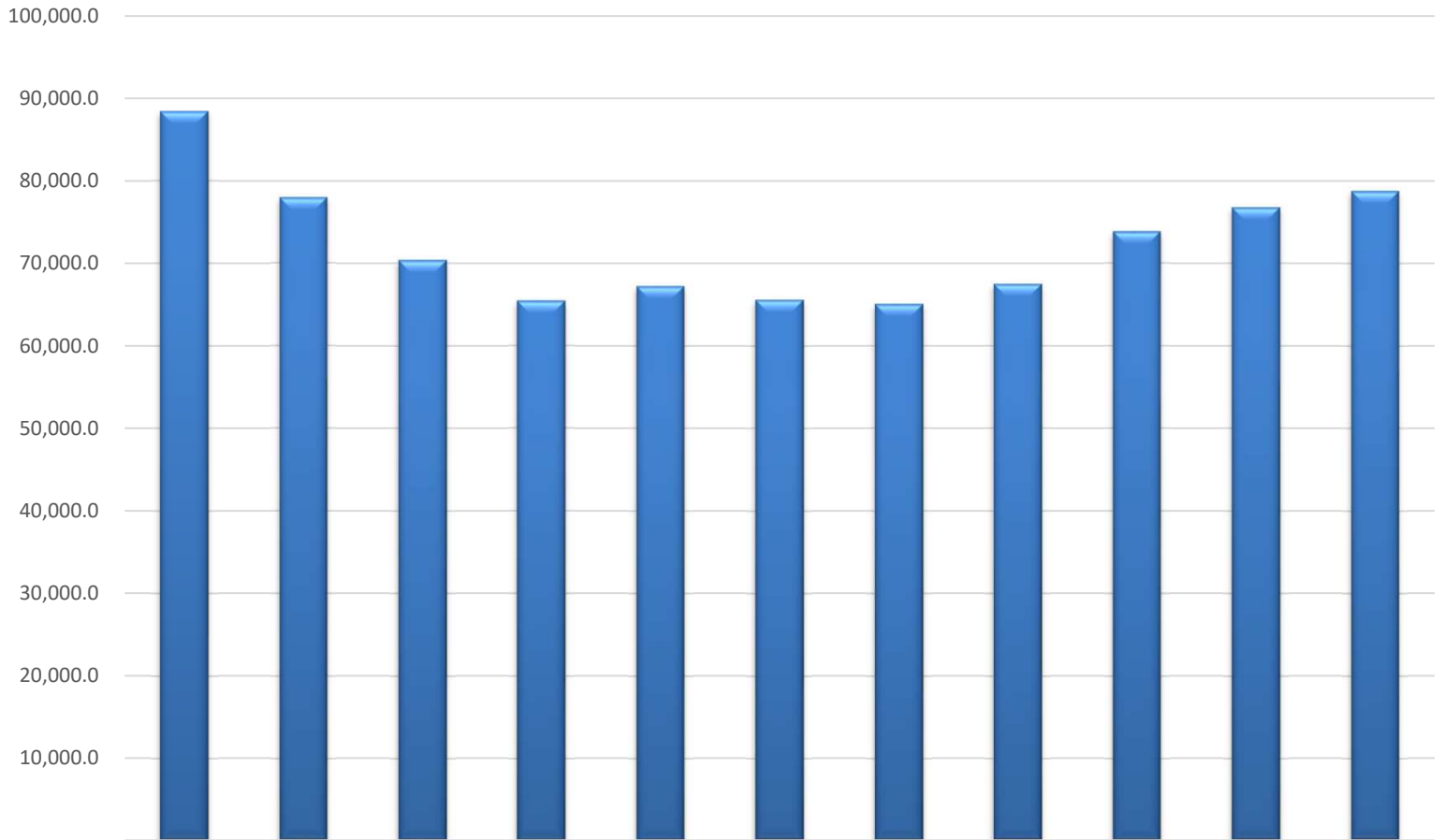


Department of Fish and Game General Funds (\$ Thousands)

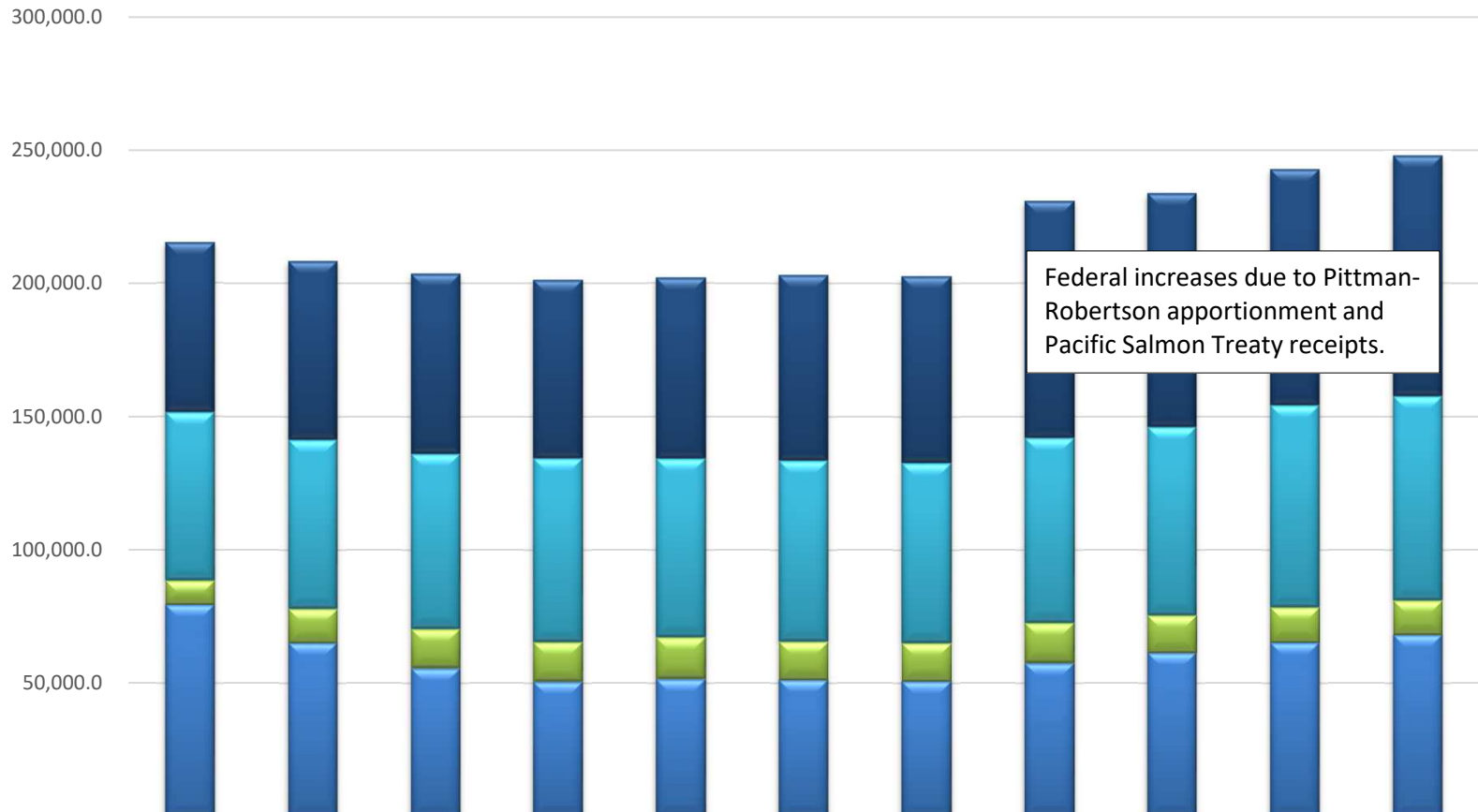
Fish and Game's general fund (GF) budget **decreased** by **\$9.6 million** between the FY15 Management Plan and the FY25 Governor's request - an average annual growth rate of **negative 1.2%**.

The FY25 GF budget equates to **\$107 per Alaskan resident**, based on a projected population of 736,812.



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of all Agency Ops GF	1.1%	1.0%	1.2%	1.1%	1.0%	1.1%	1.1%	1.4%	0.9%	1.1%	1.0%
SB 55	-	-	-	-	-	-	-	5,073.6	1,531.1	1,636.7	2,216.7
■ Total Agency Budget (GF Only)	88,406.5	77,917.8	70,373.6	65,413.9	67,219.5	65,586.7	65,037.8	67,489.8	73,822.3	76,777.1	78,785.1

Department of Fish & Game Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	63,713.1	67,063.8	67,681.6	67,019.5	67,812.5	69,643.9	70,136.5	88,850.2	87,699.7	88,577.4	90,166.3
■ Other State Funds (Other)	63,153.0	63,473.4	65,665.0	68,903.1	67,053.3	68,032.7	67,606.4	69,451.7	70,661.8	75,911.2	76,696.0
■ Designated General (DGF)	9,018.7	12,822.4	14,843.4	14,897.5	15,636.2	14,235.4	14,257.3	15,088.9	13,927.9	13,121.3	12,820.9
■ Unrestricted General (UGF)	79,387.8	65,095.4	55,530.2	50,516.4	51,583.3	51,351.3	50,780.5	57,474.5	61,425.5	65,292.5	68,180.9

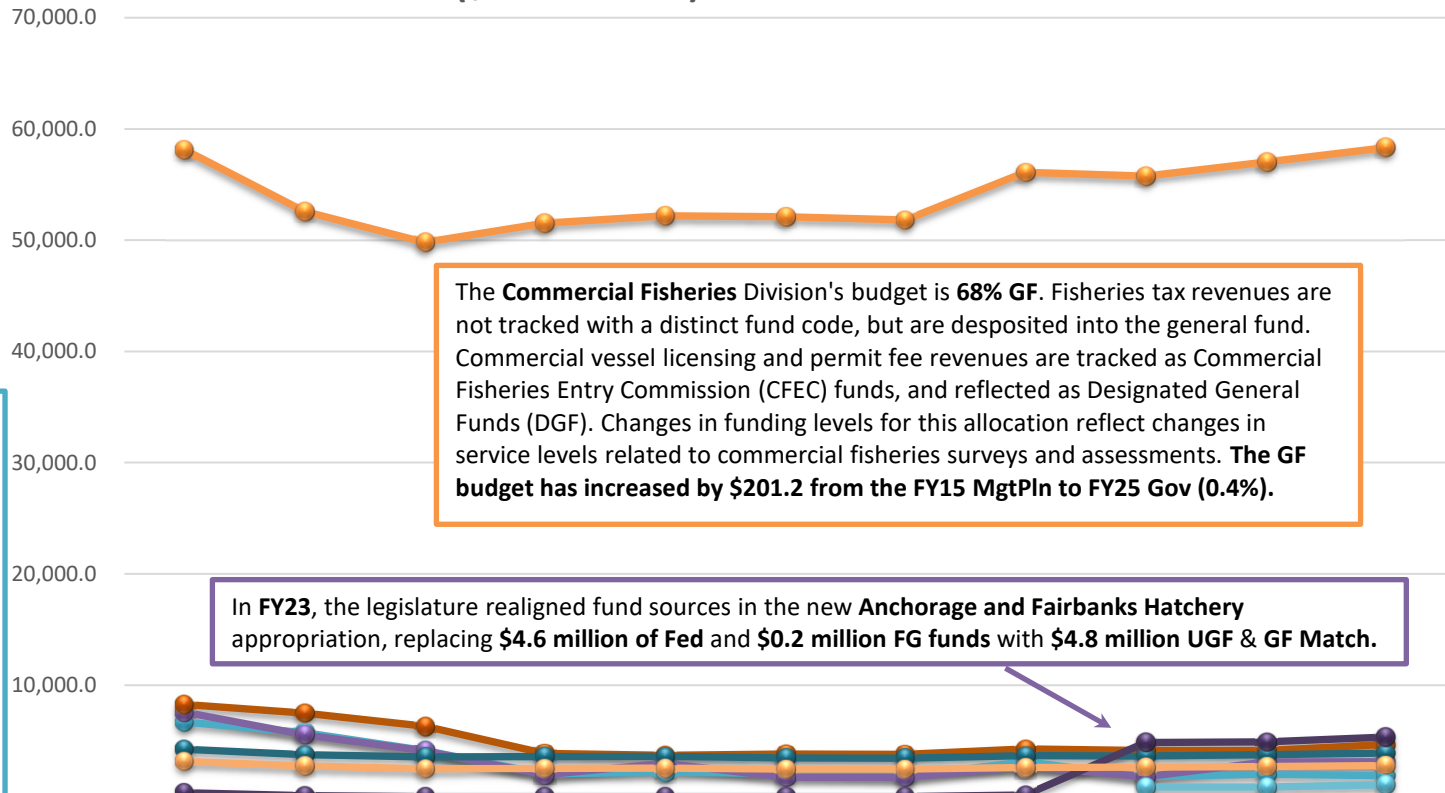
Department of Fish and Game Appropriations - General Funds Only (\$ Thousands)

The **Wildlife Conservation** Division's budget is **4% GF**. It is primarily funded with Federal receipts and Fish and Game funds (Other). Total **GF funding has decreased by \$4.4 million (-59%)** from FY15 MgtPln to FY25 Gov, while the Division's budget (all fund sources) has increased by \$22.0 million (46%).

The **Sport Fish** Division's budget is **4% GF**. It is primarily funded with Federal receipts and Fish and Game funds (Other). Total **GF funding has decreased by \$4.8 million** from FY15 MgtPln to FY25 Gov (-72%), and total funding from all sources has increased by \$2.0 million.

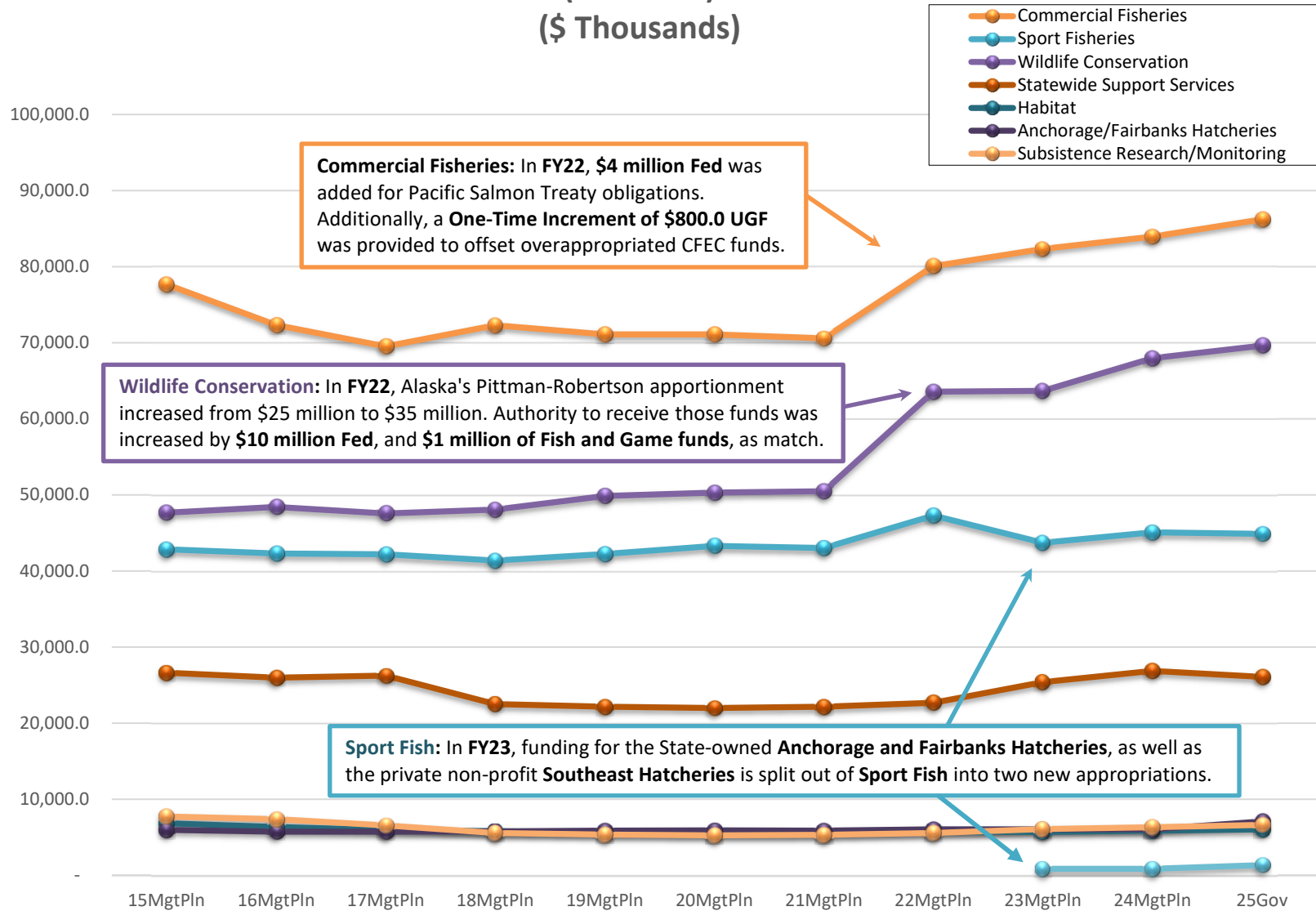
The **Commercial Fisheries** Division's budget is **68% GF**. Fisheries tax revenues are not tracked with a distinct fund code, but are deposited into the general fund. Commercial vessel licensing and permit fee revenues are tracked as Commercial Fisheries Entry Commission (CFEC) funds, and reflected as Designated General Funds (DGF). Changes in funding levels for this allocation reflect changes in service levels related to commercial fisheries surveys and assessments. **The GF budget has increased by \$201.2 from the FY15 MgtPln to FY25 Gov (0.4%)**.

In **FY23**, the legislature realigned fund sources in the new **Anchorage and Fairbanks Hatchery** appropriation, replacing **\$4.6 million of Fed** and **\$0.2 million FG** funds with **\$4.8 million UGF & GF Match**.

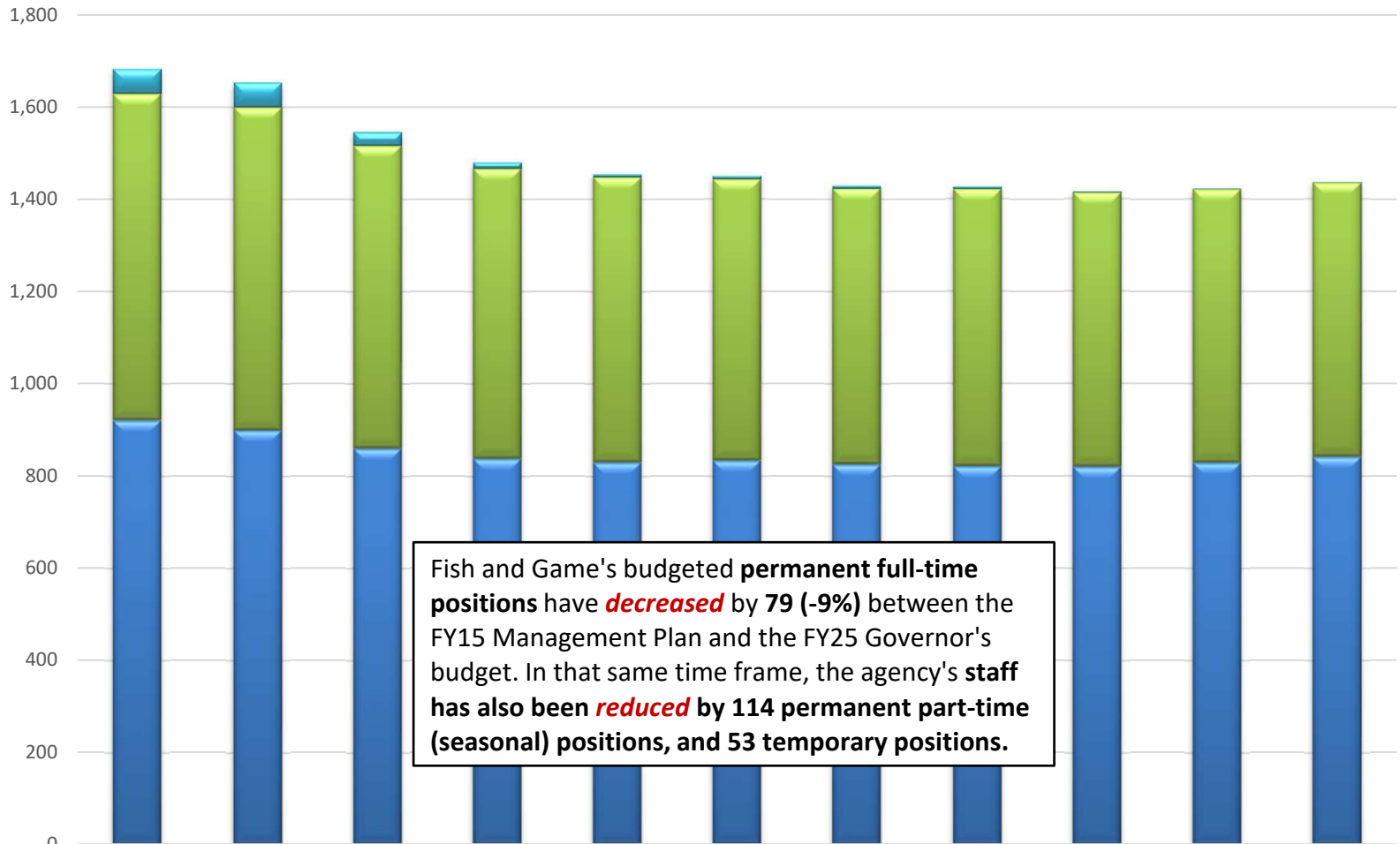


	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Commercial Fisheries	58,138.7	52,603.2	49,812.5	51,521.1	52,196.8	52,097.0	51,809.6	56,112.0	55,743.5	57,033.6	58,339.9
Sport Fisheries	6,687.5	5,736.7	4,133.3	2,017.4	2,174.1	2,056.9	1,815.2	3,125.8	1,777.3	2,000.0	1,845.1
Wildlife Conservation	7,575.7	5,528.3	4,085.7	1,944.9	2,962.8	1,711.6	1,708.0	2,673.1	1,755.3	3,083.2	3,126.9
Statewide Support Services	8,267.4	7,492.9	6,308.8	3,857.1	3,716.4	3,802.0	3,784.6	4,263.4	4,131.7	4,114.7	4,663.5
Habitat	4,255.4	3,752.0	3,544.6	3,568.6	3,617.1	3,459.4	3,450.5	3,654.5	3,624.8	3,751.5	3,885.5
Anchorage/Fairbanks Hatcheries	330.9	55.8	-	-	-	-	-	125.3	4,848.2	4,908.3	5,332.8
Subsistence Research/Monitoring	3,150.9	2,748.9	2,488.7	2,504.8	2,552.3	2,459.8	2,469.9	2,609.3	2,626.5	2,676.4	2,762.0
Southeast Hatcheries									846.1	846.1	1,046.1

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



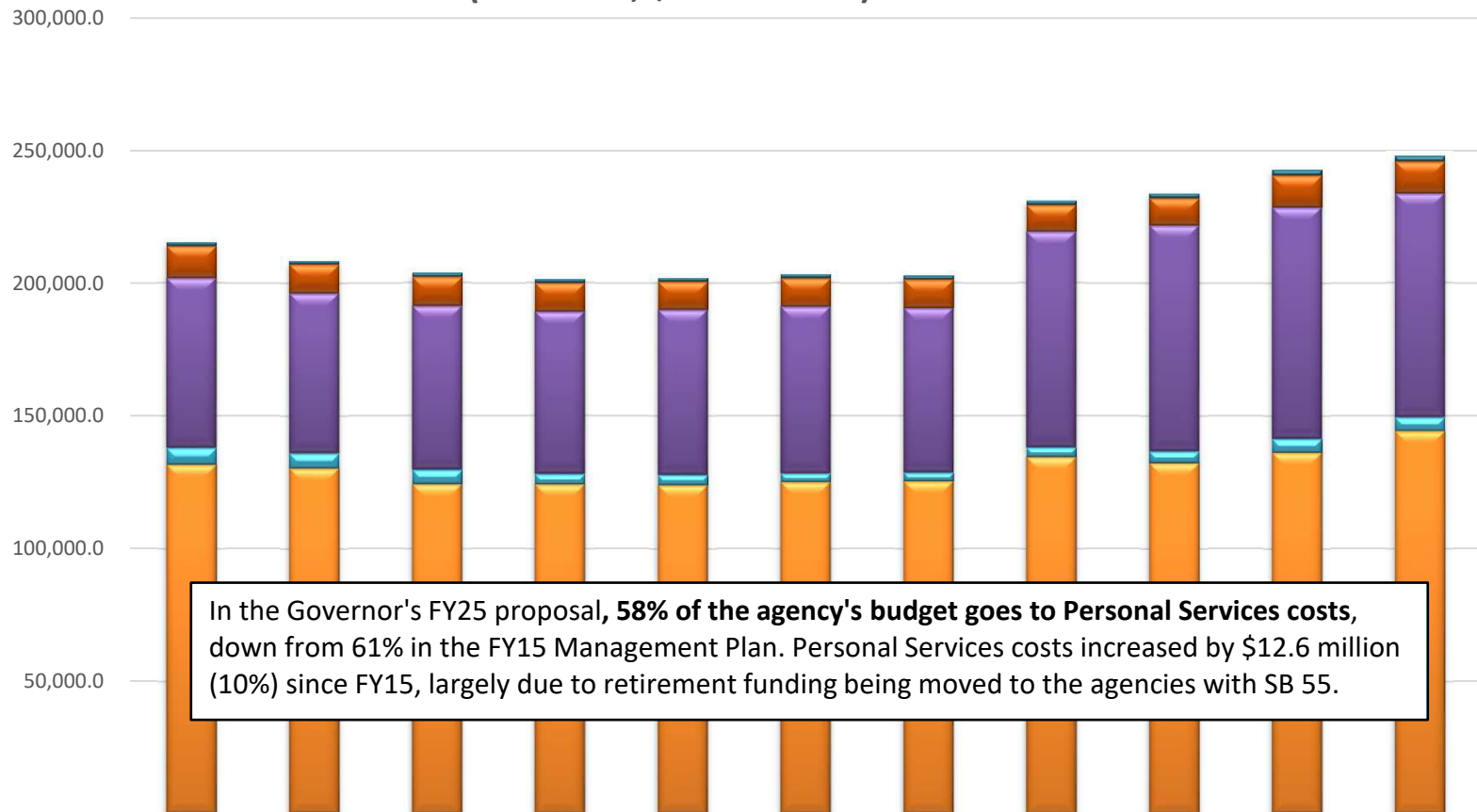
Budgeted Positions in the Department of Fish & Game



Fish and Game's budgeted **permanent full-time positions** have **decreased** by **79 (-9%)** between the FY15 Management Plan and the FY25 Governor's budget. In that same time frame, the agency's **staff** has also been **reduced** by **114 permanent part-time (seasonal) positions, and 53 temporary positions.**

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Temporary	54	54	29	14	6	7	6	5	2	1	1
Perm Part Time	708	700	657	629	619	609	598	601	594	593	594
Perm Full Time	921	900	860	838	830	834	826	821	820	829	842

Department of Fish & Game Budget by Line Item (All Funds, \$ Thousands)



In the Governor's FY25 proposal, **58%** of the agency's budget goes to **Personal Services** costs, down from 61% in the FY15 Management Plan. Personal Services costs increased by \$12.6 million (10%) since FY15, largely due to retirement funding being moved to the agencies with SB 55.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	1,329.7	1,160.9	1,452.0	1,367.0	1,367.0	1,417.0	1,447.0	1,520.5	1,572.1	2,153.8	2,153.8
4 Commodities	12,042.9	10,934.3	10,879.9	10,743.6	10,582.5	10,752.5	10,689.0	9,979.8	10,234.6	11,947.1	11,944.1
3 Services	64,031.5	60,331.4	61,812.2	61,199.5	62,346.3	62,872.4	62,113.2	81,290.6	85,202.0	87,417.2	84,380.7
2 Travel	6,160.5	5,573.4	5,272.7	3,868.5	3,797.2	3,195.8	3,160.5	3,602.2	4,377.0	5,115.4	5,103.4
1 Personal Services	131,708.0	130,455.0	124,303.4	124,157.9	123,992.3	125,025.6	125,371.0	134,472.2	132,329.2	136,268.9	144,282.1