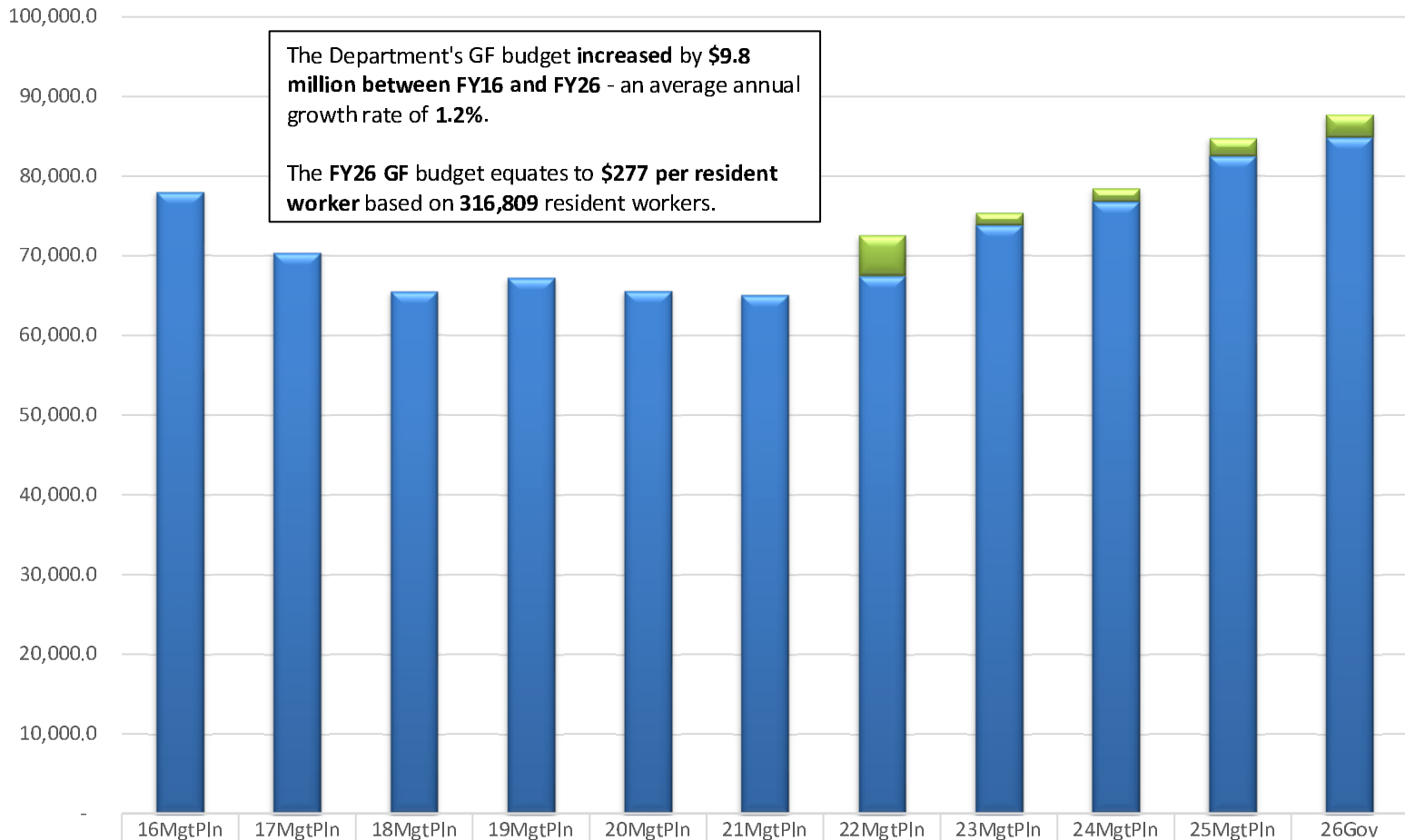


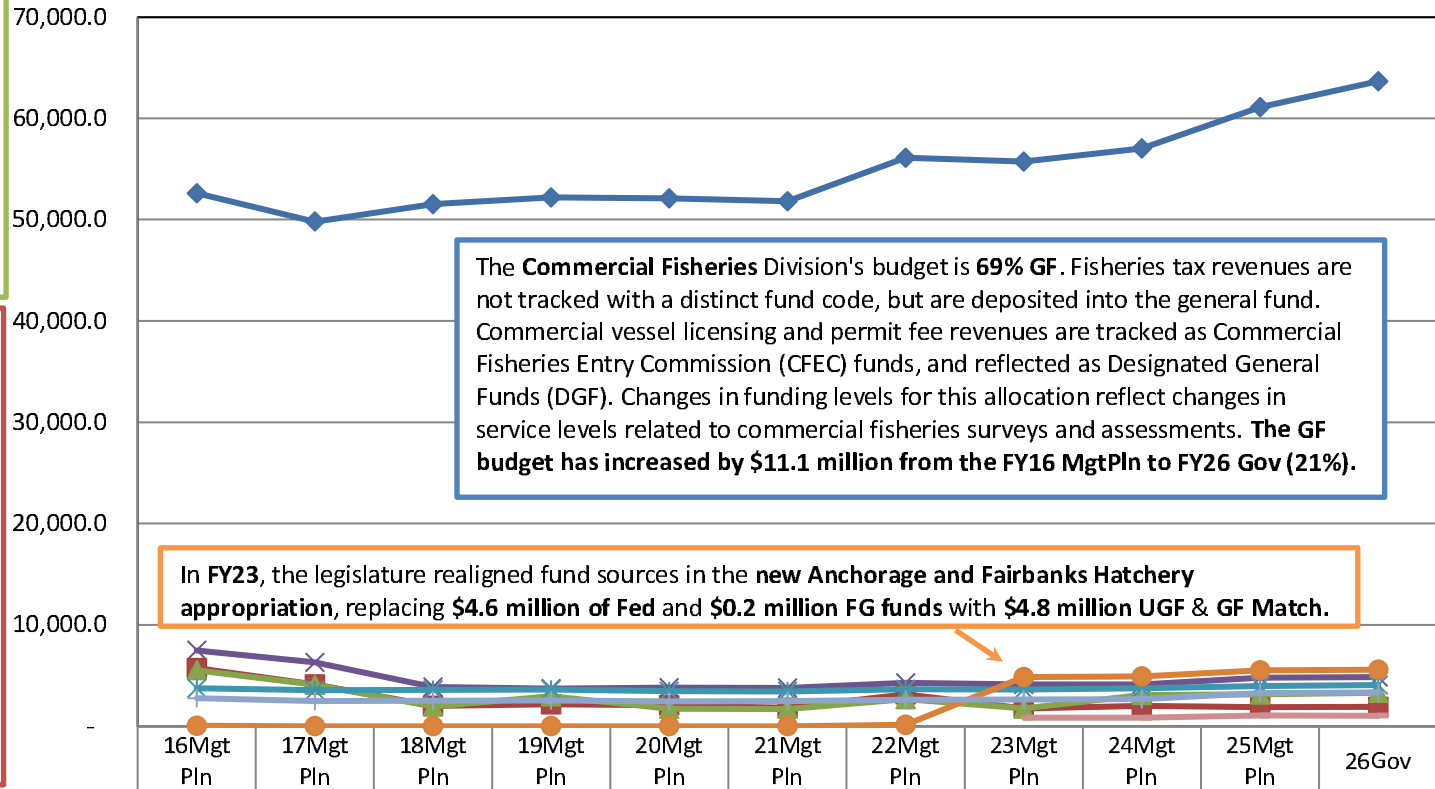
Department of Fish and Game Total General Fund Budget (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ % of All Agencies' Budgets	1.6%	1.5%	1.4%	1.4%	1.4%	1.3%	1.6%	1.5%	1.5%	1.5%	1.6%
■ Average of SB55	-	-	-	-	-	-	5,073.6	1,531.1	1,636.7	2,216.7	2,823.2
■ Total Agency Budget (GF Only)	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	82,507.0	84,882.5

Appropriations within the Department of Fish and Game

(GF Only)
(\$ Thousands)



The **Wildlife Conservation** Division's budget is **5% GF**. It is primarily funded with Federal receipts and Fish and Game funds (Other).

Total **GF funding has decreased by \$2.2 million (-40%)** from the FY16 MgtPln to FY26 Gov, while the Division's budget (all fund sources) has increased by \$23.0 million (48%).

The **Sport Fish** Division's budget is **4% GF**. It is primarily funded with Federal receipts and Fish and Game funds (Other).

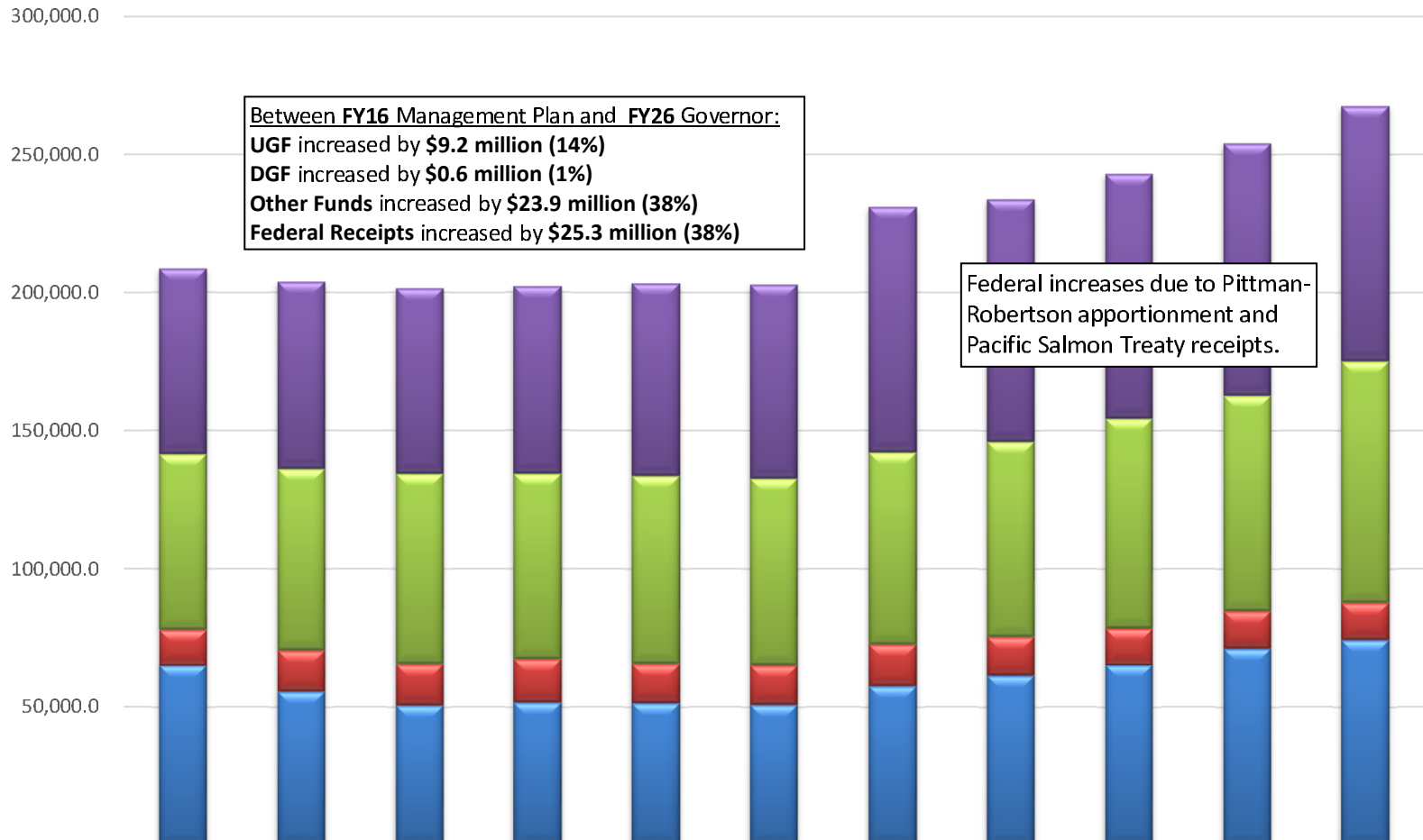
Total **GF funding has decreased by \$3.8 million (-67%)** from the FY16 MgtPln to FY26 Gov, while the Division's budget (all fund sources) has increased by \$4.3 million (10%).

The **Commercial Fisheries** Division's budget is **69% 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 \$11.1 million from the FY16 MgtPln to FY26 Gov (21%).**

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**.

	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Mgt Pln	25Mgt Pln	26Gov
Statewide Support Services	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	4,792.3	4,833.8
Commercial Fisheries	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	61,110.3	63,660.9
Sport Fisheries	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	1,871.3	1,896.7
Wildlife Conservation	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	3,152.9	3,291.7
Habitat	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	3,977.2	4,060.8
Anchorage/Fairbanks Hatcheries	55.8	-	-	-	-	-	125.3	4,848.2	4,908.3	5,500.6	5,586.0
Subsistence Research/Monitoring	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	3,273.0	3,329.6
Southeast Hatcheries								846.1	846.1	1,046.1	1,046.2

Department of Fish and Game Total Funding Comparison by Fund Group (\$ Thousands)



Between **FY16** Management Plan and **FY26** Governor:
UGF increased by **\$9.2 million (14%)**
DGF increased by **\$0.6 million (1%)**
Other Funds increased by **\$23.9 million (38%)**
Federal Receipts increased by **\$25.3 million (38%)**

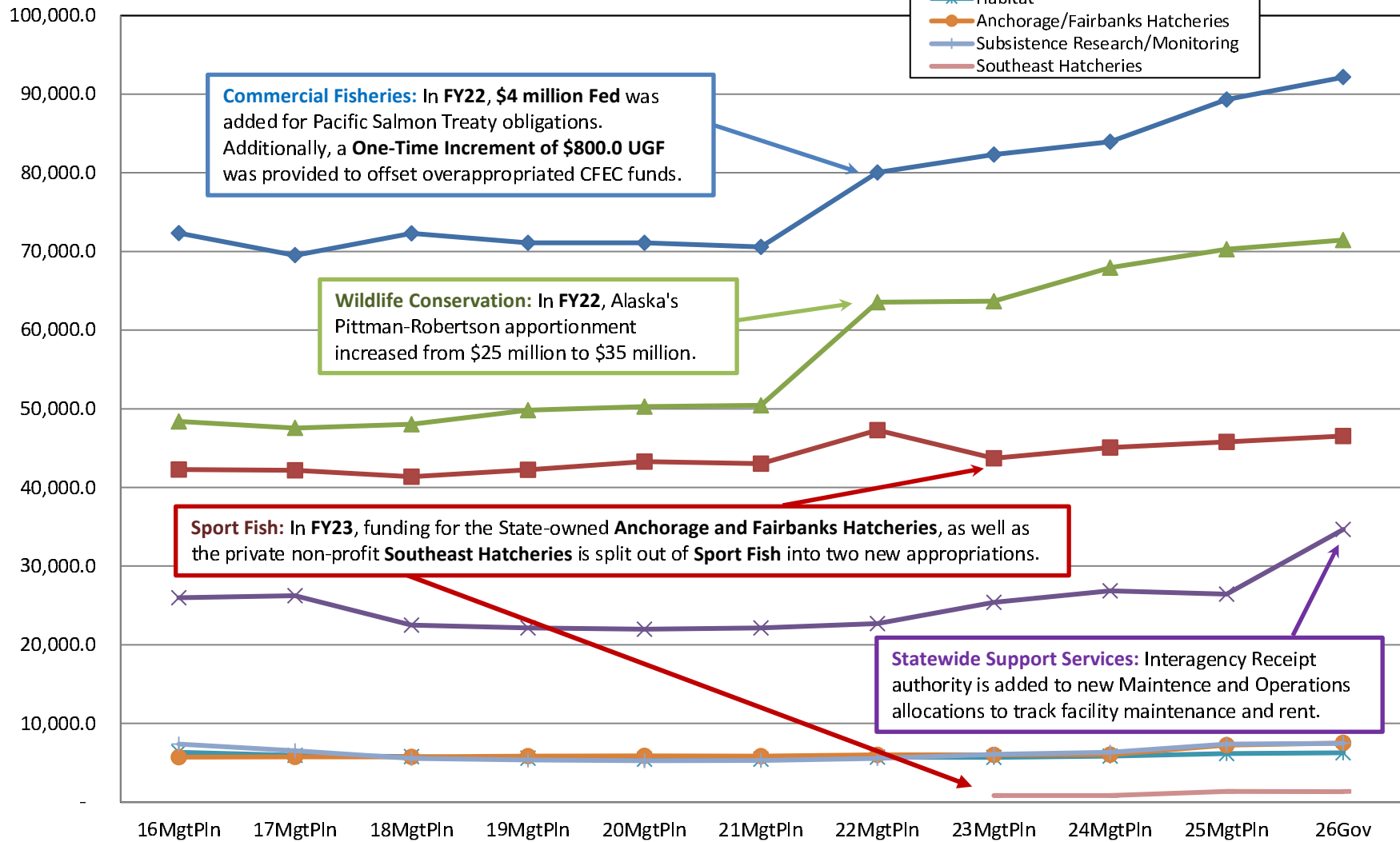
Federal increases due to Pittman-Robertson apportionment and Pacific Salmon Treaty receipts.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	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	91,290.4	92,403.4
■ Other State Funds (Other)	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	77,962.3	87,395.4
■ Designated General (DGF)	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	13,618.6	13,441.5
■ Unrestricted General (UGF)	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	71,105.1	74,264.2

Appropriations within the Department of Fish and Game

(All Funds)
(\$ Thousands)

- Commercial Fisheries
- Sport Fisheries
- Wildlife Conservation
- Statewide Support Services
- Habitat
- Anchorage/Fairbanks Hatcheries
- Subsistence Research/Monitoring
- Southeast Hatcheries



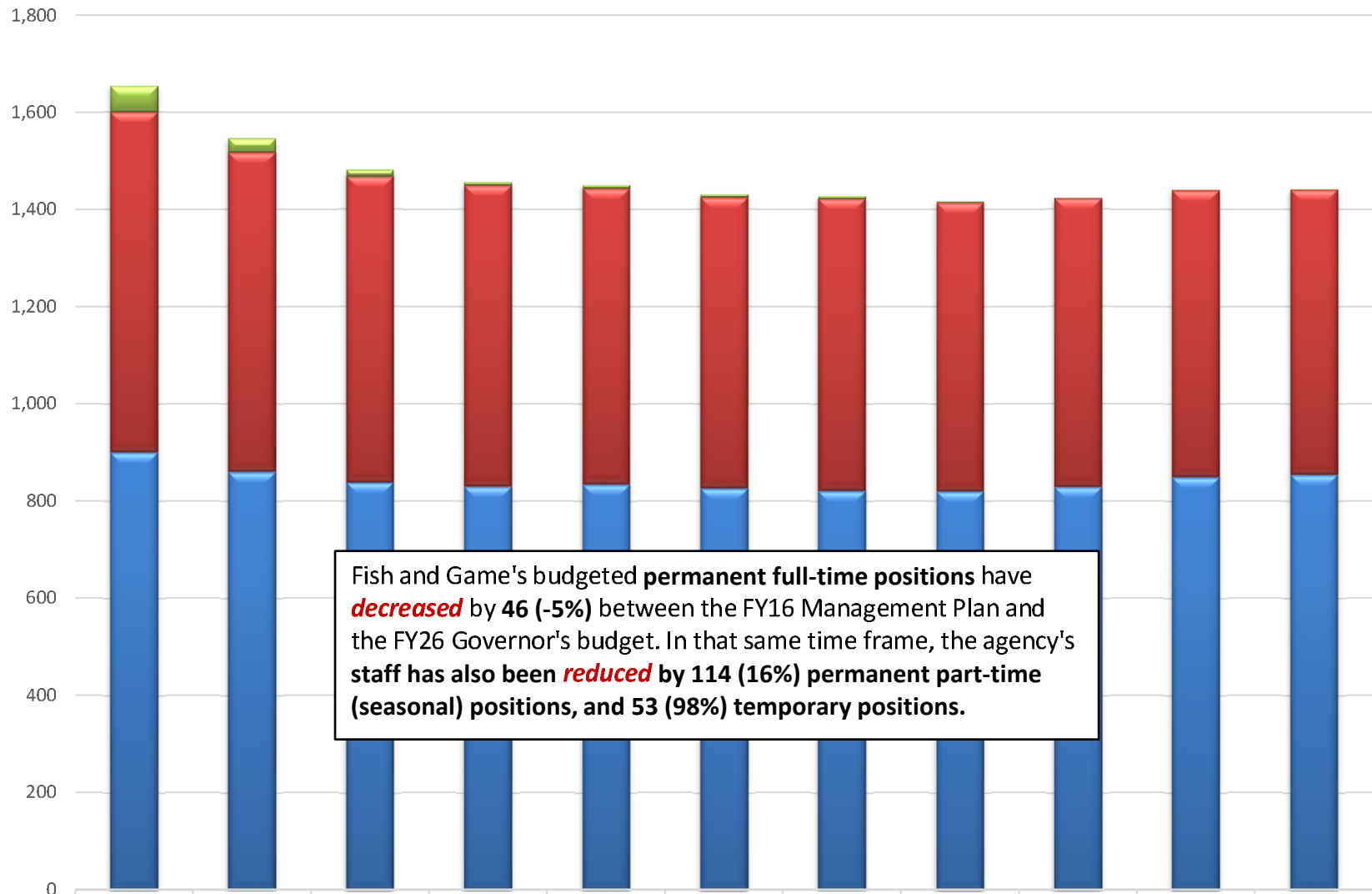
Commercial Fisheries: In FY22, \$4 million Fed was added for Pacific Salmon Treaty obligations. Additionally, a **One-Time Increment of \$800.0 UGF** was provided to offset overappropriated CFEC funds.

Wildlife Conservation: In FY22, Alaska's Pittman-Robertson apportionment increased from \$25 million to \$35 million.

Sport Fish: In FY23, funding for the State-owned **Anchorage and Fairbanks Hatcheries**, as well as the private non-profit **Southeast Hatcheries** is split out of **Sport Fish** into two new appropriations.

Statewide Support Services: Interagency Receipt authority is added to new Maintenance and Operations allocations to track facility maintenance and rent.

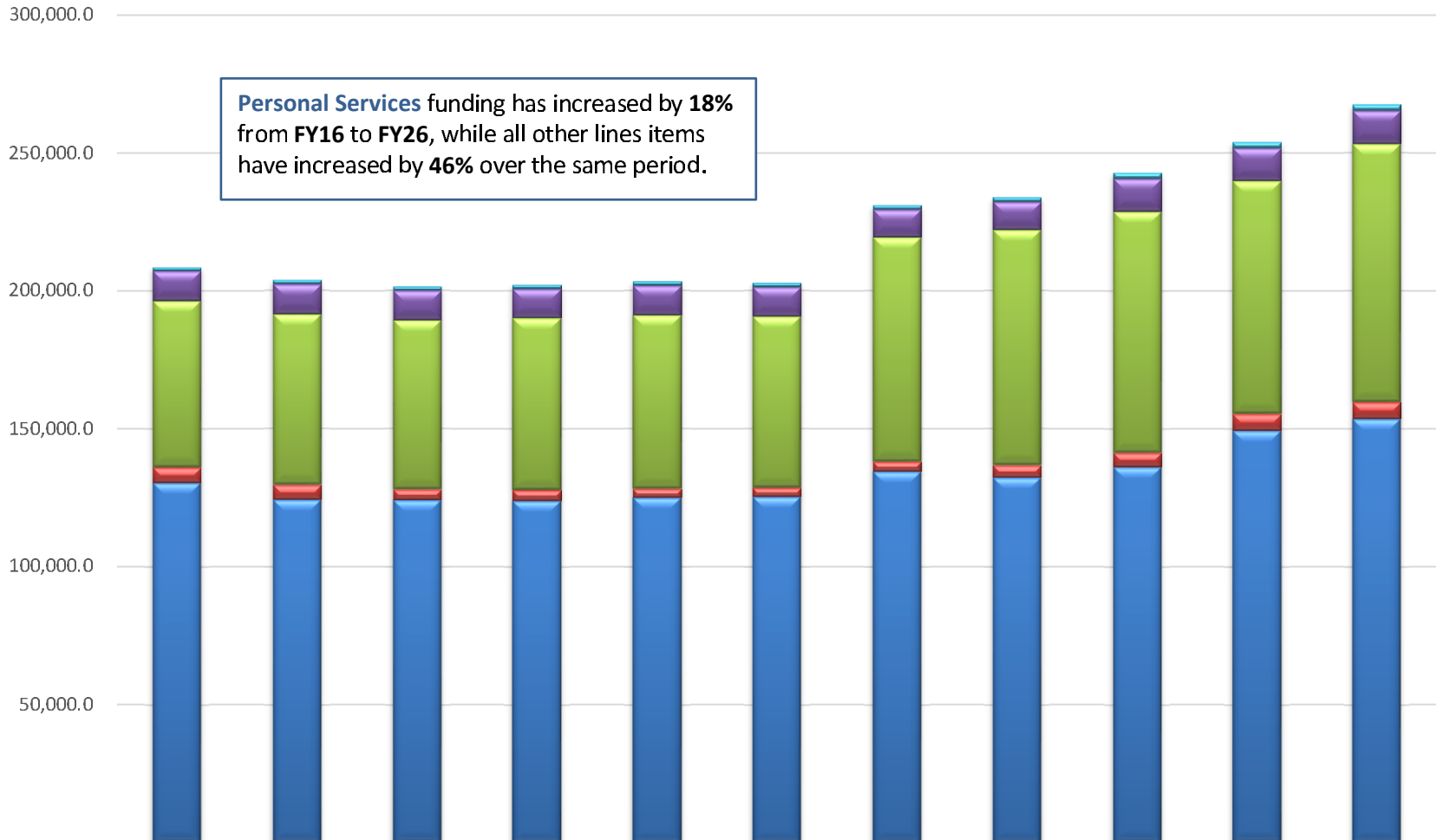
Budgeted Positions in the Department of Fish and Game



Fish and Game's budgeted **permanent full-time positions** have **decreased** by **46 (-5%)** between the FY16 Management Plan and the FY26 Governor's budget. In that same time frame, the agency's staff has also been **reduced** by **114 (16%) permanent part-time (seasonal) positions**, and **53 (98%) temporary positions**.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Temporary	54	29	14	6	7	6	5	2	1	1	1
Perm Part Time	700	657	629	619	609	598	601	594	593	590	586
Perm Full Time	900	860	838	830	834	826	821	820	829	849	854

Department of Fish and Game Budget by Line Item



Personal Services funding has increased by **18%** from **FY16** to **FY26**, while all other lines items have increased by **46%** over the same period.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
5 Capital Outlay	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	2,178.8	2,153.8
4 Commodities	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	11,962.2	12,121.4
3 Services	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	84,411.3	93,564.9
2 Travel	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	5,999.1	6,001.7
1 Personal Services	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	149,425.0	153,662.7