

Alaska Department of Fish & Game Division of Commercial Fisheries FY 2019 Budget Summary

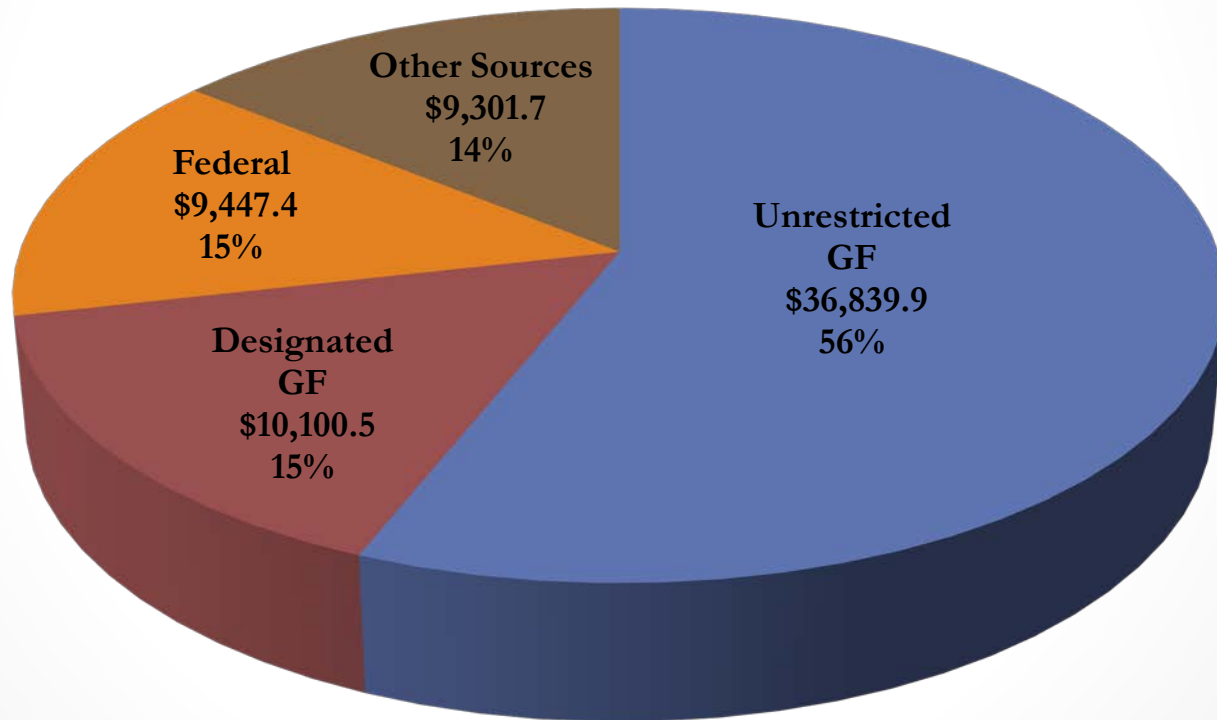


Sam Cotten, Commissioner

Scott Kelley, Director of Commercial Fisheries

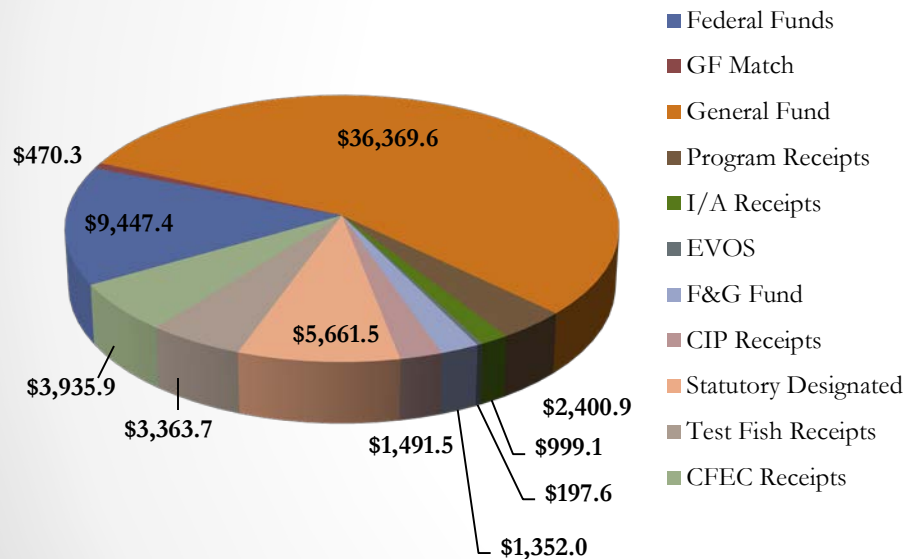
FY 2019 Governor's Proposed Budget

Total = \$65,689.5
(in thousands)

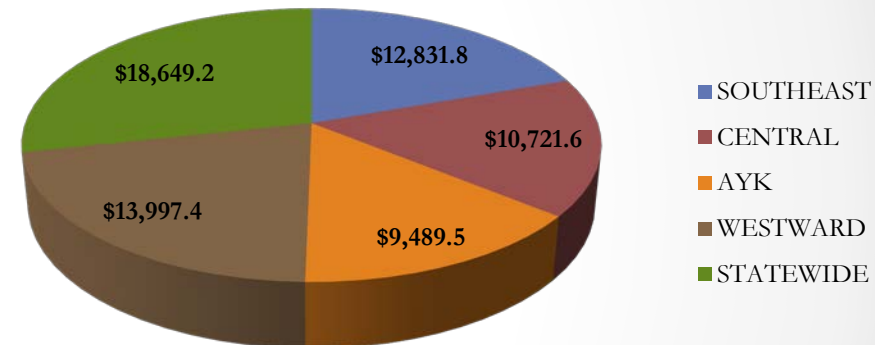


FY 2019 Governor's Proposed Budget By Fund Source

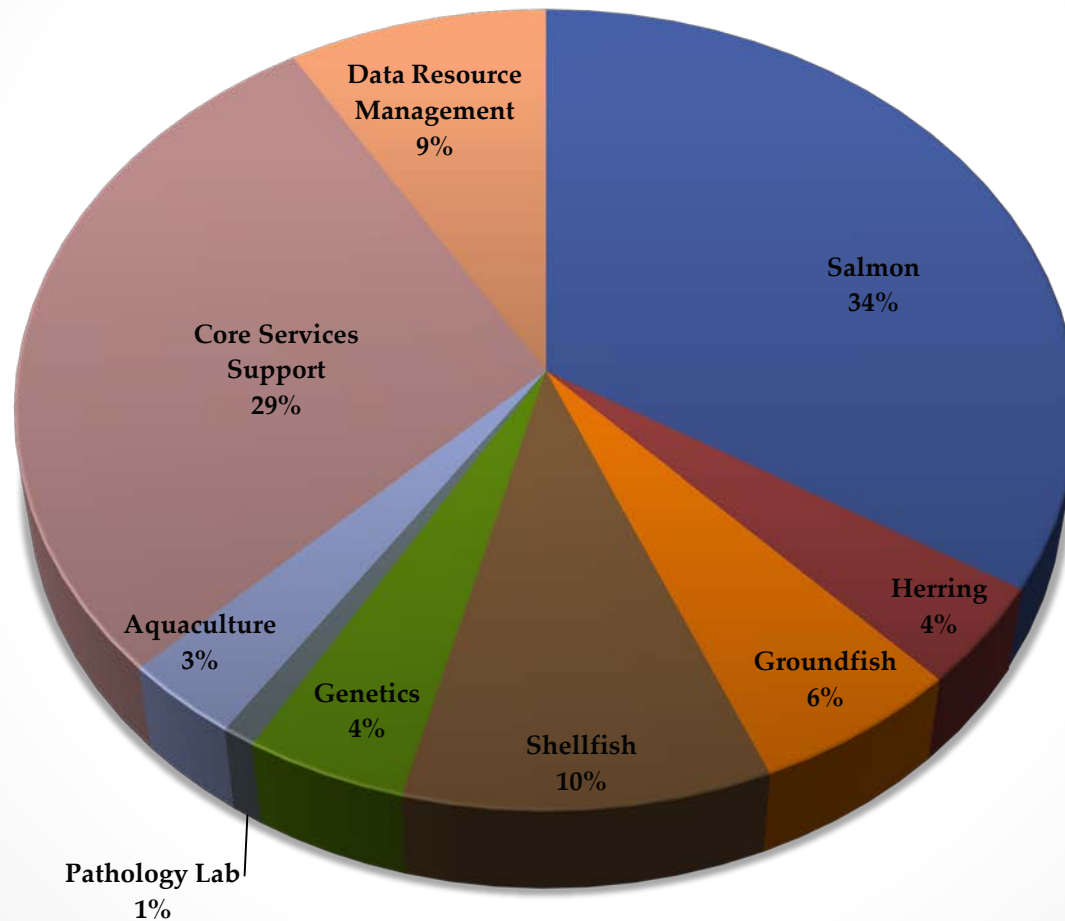
FY2019 Budget by Fund Source



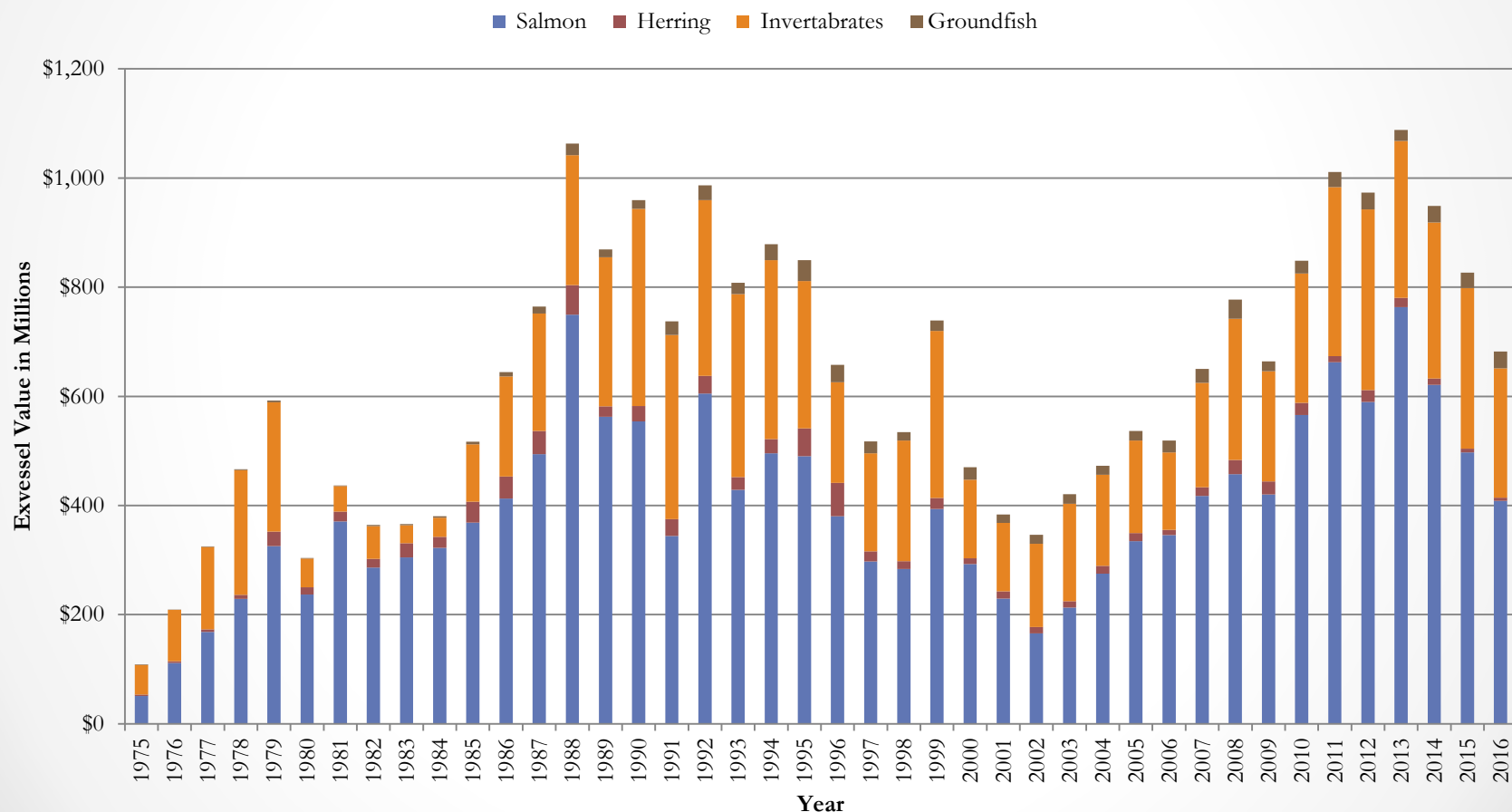
FY2019 Budget by Component



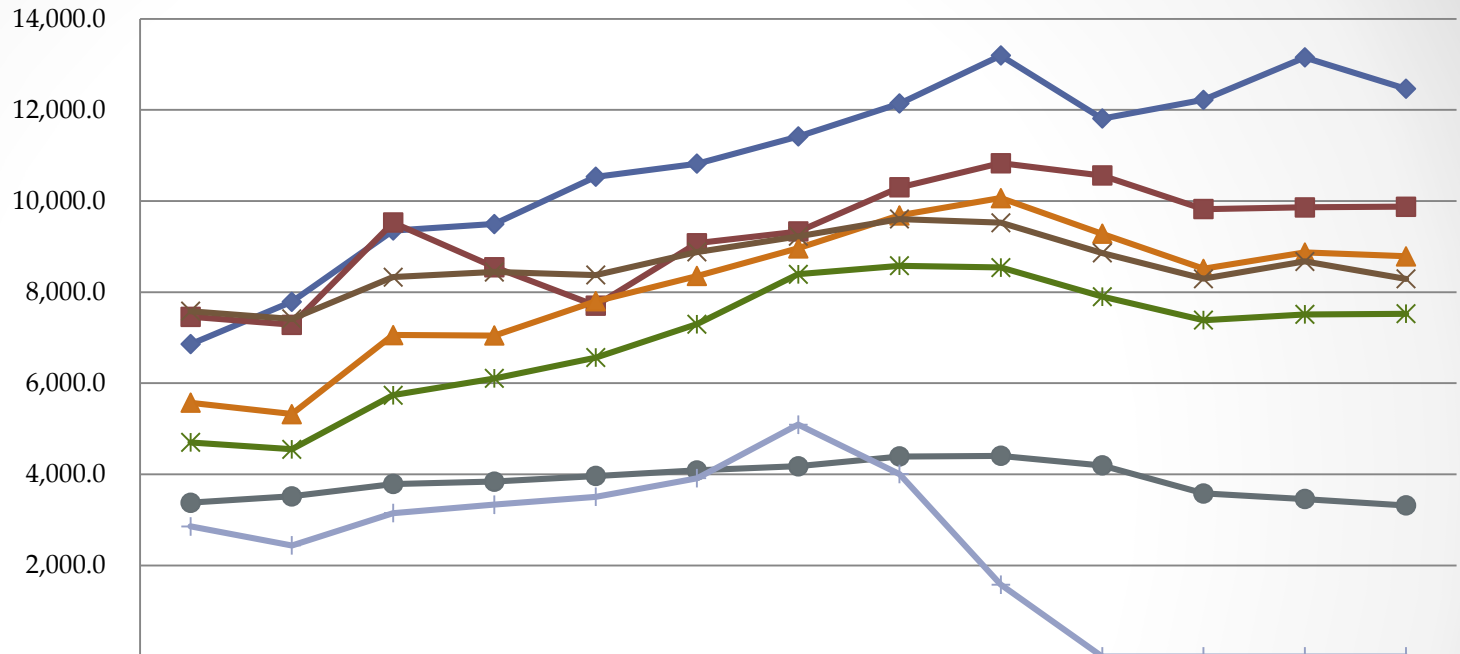
FY 2019 Funding by Program



Total Exvessel Value by State-Managed Species Group 1975 - 2016



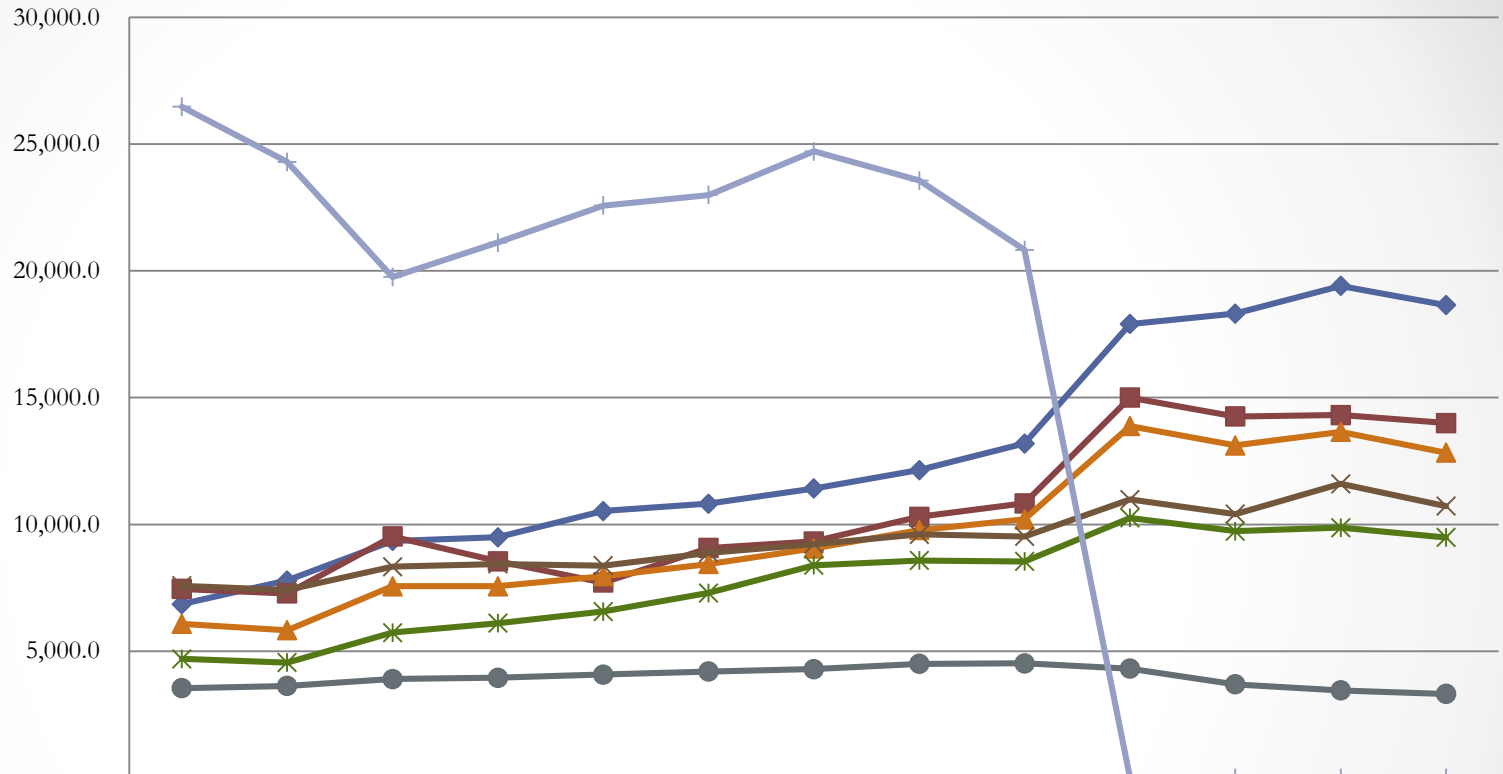
Department of Fish & Game Allocations within the Commercial Fisheries Appropriation (GF Only in Thousands)



| | 07Mgt Pln | 08Mgt Pln | 09Mgt Pln | 10Mgt Pln | 11Mgt Pln | 12Mgt Pln | 13Mgt Pln | 14Mgt Pln | 15Mgt Pln | 16Mgt Pln | 17Mgt Pln | 18Mgt Pln | 19Gov |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Statewide Fisheries Mgmt. | 6,855.7 | 7,789.0 | 9,350.9 | 9,496.4 | 10,530.9 | 10,819.6 | 11,415.6 | 12,141.8 | 13,194.6 | 11,809.2 | 12,222.5 | 13,151.5 | 12,465.6 |
| Westward Region Fisheries Mgmt. | 7,456.4 | 7,281.3 | 9,527.2 | 8,547.5 | 7,705.3 | 9,073.6 | 9,332.0 | 10,300.1 | 10,831.3 | 10,559.5 | 9,821.1 | 9,860.5 | 9,875.2 |
| SE Region Fisheries Mgmt. | 5,570.8 | 5,322.4 | 7,056.7 | 7,047.4 | 7,799.5 | 8,352.6 | 8,962.7 | 9,685.8 | 10,065.1 | 9,281.2 | 8,513.0 | 8,868.8 | 8,784.6 |
| Central Region Fisheries Mgmt. | 7,582.3 | 7,412.0 | 8,330.0 | 8,441.6 | 8,374.6 | 8,878.9 | 9,223.9 | 9,604.6 | 9,524.1 | 8,858.6 | 8,293.1 | 8,672.0 | 8,289.7 |
| AYK Region Fisheries Mgmt. | 4,701.2 | 4,550.2 | 5,735.6 | 6,104.2 | 6,563.7 | 7,295.4 | 8,391.1 | 8,580.0 | 8,540.1 | 7,898.9 | 7,383.2 | 7,510.9 | 7,525.3 |
| CFEC | 3,375.4 | 3,516.3 | 3,788.2 | 3,840.3 | 3,962.9 | 4,084.1 | 4,176.9 | 4,389.2 | 4,405.8 | 4,195.8 | 3,579.6 | 3,457.4 | 3,315.4 |
| Comm Fish Specail Projects | 2,854.7 | 2,439.2 | 3,145.5 | 3,335.1 | 3,505.5 | 3,913.8 | 5,090.4 | 4,005.2 | 1,577.7 | - | - | - | - |

Department of Fish & Game

Allocations within the Commercial Fisheries Appropriation (All Funds, in Thousands)



| | 07Mgt Pln | 08Mgt Pln | 09Mgt Pln | 10Mgt Pln | 11Mgt Pln | 12Mgt Pln | 13Mgt Pln | 14Mgt Pln | 15Mgt Pln | 16Mgt Pln | 17Mgt Pln | 18Mgt Pln | 19Gov |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Statewide Fisheries Mgmt. | 6,855.7 | 7,789.0 | 9,350.9 | 9,496.4 | 10,531.1 | 10,819.6 | 11,415.6 | 12,141.8 | 13,194.6 | 17,908.2 | 18,315.6 | 19,407.6 | 18,649.2 |
| Westward Region Fisheries Mgmt. | 7,456.4 | 7,281.3 | 9,527.2 | 8,547.5 | 7,705.3 | 9,073.6 | 9,332.0 | 10,300.1 | 10,831.3 | 15,004.4 | 14,258.6 | 14,313.8 | 13,997.4 |
| SE Region Fisheries Mgmt. | 6,079.0 | 5,830.6 | 7,564.9 | 7,561.8 | 7,961.5 | 8,442.2 | 9,054.7 | 9,777.8 | 10,200.1 | 13,879.1 | 13,115.8 | 13,653.7 | 12,831.8 |
| Central Region Fisheries Mgmt. | 7,582.3 | 7,412.0 | 8,330.0 | 8,441.6 | 8,374.6 | 8,878.9 | 9,223.9 | 9,604.6 | 9,524.1 | 10,981.2 | 10,410.8 | 11,598.5 | 10,721.6 |
| AYK Region Fisheries Mgmt. | 4,701.2 | 4,550.2 | 5,735.6 | 6,104.2 | 6,563.7 | 7,295.4 | 8,391.1 | 8,580.0 | 8,540.1 | 10,256.2 | 9,735.0 | 9,870.2 | 9,489.5 |
| CFEC | 3,545.3 | 3,630.7 | 3,902.6 | 3,954.7 | 4,077.3 | 4,198.5 | 4,291.3 | 4,503.6 | 4,520.2 | 4,310.2 | 3,694.0 | 3,457.4 | 3,315.4 |
| Comm Fish Specail Projects | 26,472.6 | 24,300.2 | 19,761.3 | 21,119.7 | 22,573.5 | 22,992.1 | 24,712.4 | 23,565.6 | 20,825.6 | - | - | - | - |

FY 2019 Operating Budget by Component

Division of Commercial Fisheries

| Division | FY2018 Management Plan | | | | | | FY2019 Governor Request | | | | | | Change from FY2018 Management Plan |
|---------------------------------------|------------------------|-----------------|-----------------|--------------|----------------|-----------------|-------------------------|-----------------|----------------|--------------|----------------|-----------------|---|
| | UGF | DGF | Other | F&G Fund | Federal | Total | UGF | DGF | Other | F&G Fund | Federal | Total | |
| Southeast Region Fisheries Management | 7,340.0 | 1,528.8 | 1,464.8 | 50.0 | 3,270.1 | 13,653.7 | 7,354.7 | 1,429.9 | 720.5 | 50.0 | 3,276.7 | 12,831.8 | (821.9) |
| Central Region Fisheries Management | 7,229.5 | 1,442.5 | 2,689.1 | 0.0 | 237.4 | 11,598.5 | 7,244.7 | 1,045.0 | 2,193.7 | 0.0 | 238.2 | 10,721.6 | (876.9) |
| AYK Region Fisheries Management | 6,645.3 | 865.6 | 1,058.2 | 0.0 | 1,301.1 | 9,870.2 | 6,659.3 | 866.0 | 660.8 | 0.0 | 1,303.4 | 9,489.5 | (380.7) |
| Westward Region Fisheries Management | 6,842.5 | 3,018.0 | 2,070.7 | 0.0 | 2,382.6 | 14,313.8 | 6,854.7 | 3,020.5 | 1,735.9 | 0.0 | 2,386.3 | 13,997.4 | (316.4) |
| Statewide Fisheries Management | 8,713.3 | 4,438.2 | 3,813.5 | 202.0 | 2,240.6 | 19,407.6 | 8,726.5 | 3,739.1 | 3,038.8 | 902.0 | 2,242.8 | 18,649.2 | (758.4) |
| Commercial Fisheries Entry Commission | 0.0 | 3,457.4 | 0.0 | 0.0 | 0.0 | 3,457.4 | 0.0 | 3,315.4 | 0.0 | 0.0 | 0.0 | 3,315.4 | (142.0) |
| TOTALS | 36,770.6 | 14,750.5 | 11,096.3 | 252.0 | 9,431.8 | 72,301.2 | 36,839.9 | 13,415.9 | 8,349.7 | 952.0 | 9,447.4 | 69,004.9 | (3,296.3) |

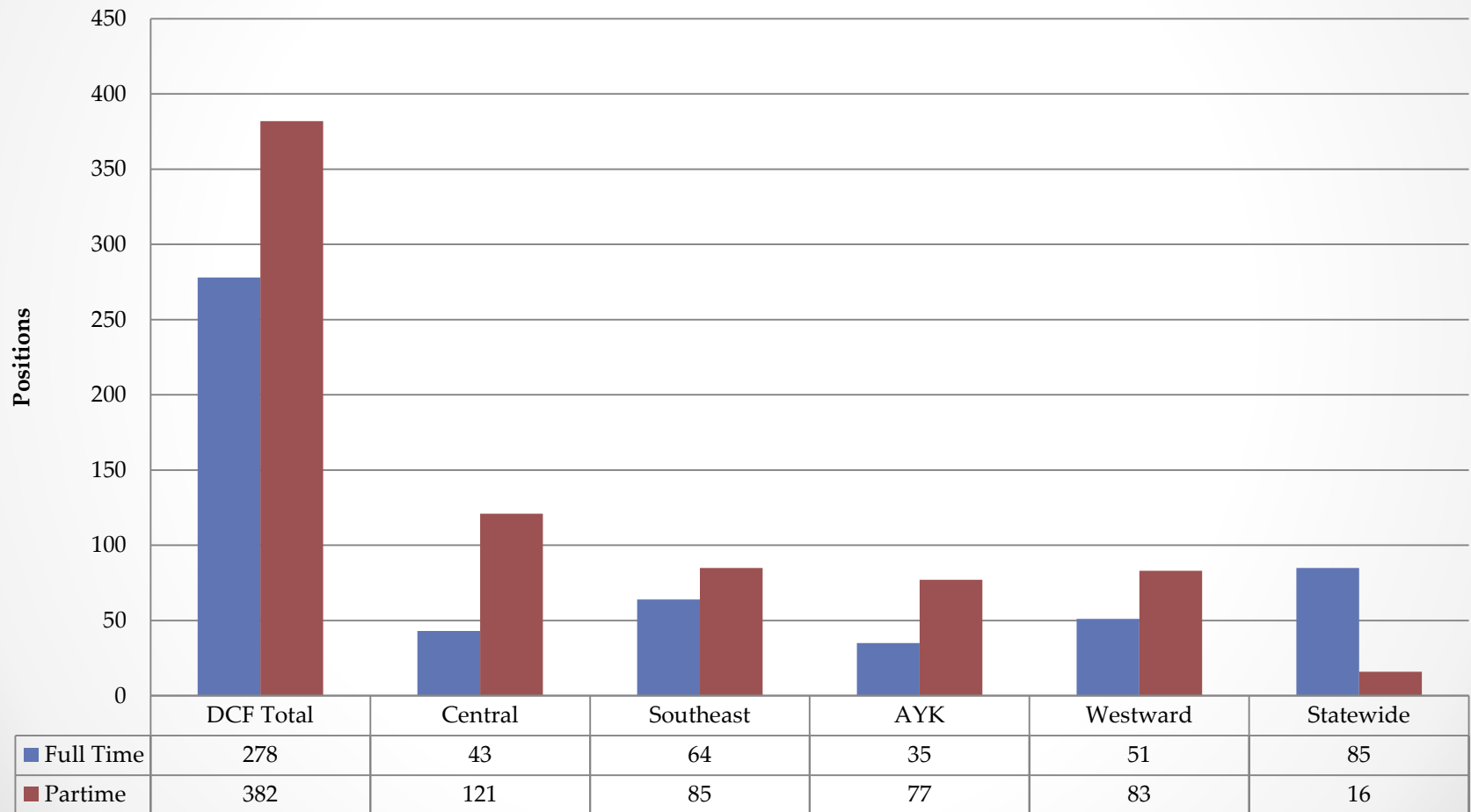
Key Changes from FY2018 Mgmt. Plan to FY2019 Governor's Request

| | UGF | DGF | F&G Fund | Other | Federal | Total |
|---|-------------|------------------|----------------|------------------|-------------|------------------|
| Reduced Authority to align with funding | 0.0 | (500.0) | 0.0 | (2,397.4) | 0.0 | (2,897.4) |
| CFEC over appropriated | 0.0 | (1,100.0) | 1,100.0 | 0.0 | 0.0 | 0.0 |
| One Time Increments not restored | 0.0 | 0.0 | 0.0 | (374.0) | 0.0 | (374.0) |
| Health Insurance Increase | 69.3 | 7.4 | 0.0 | 24.8 | 15.6 | 117.1 |
| | 69.3 | (1,592.6) | 1,100.0 | (2,746.6) | 15.6 | (3,154.3) |

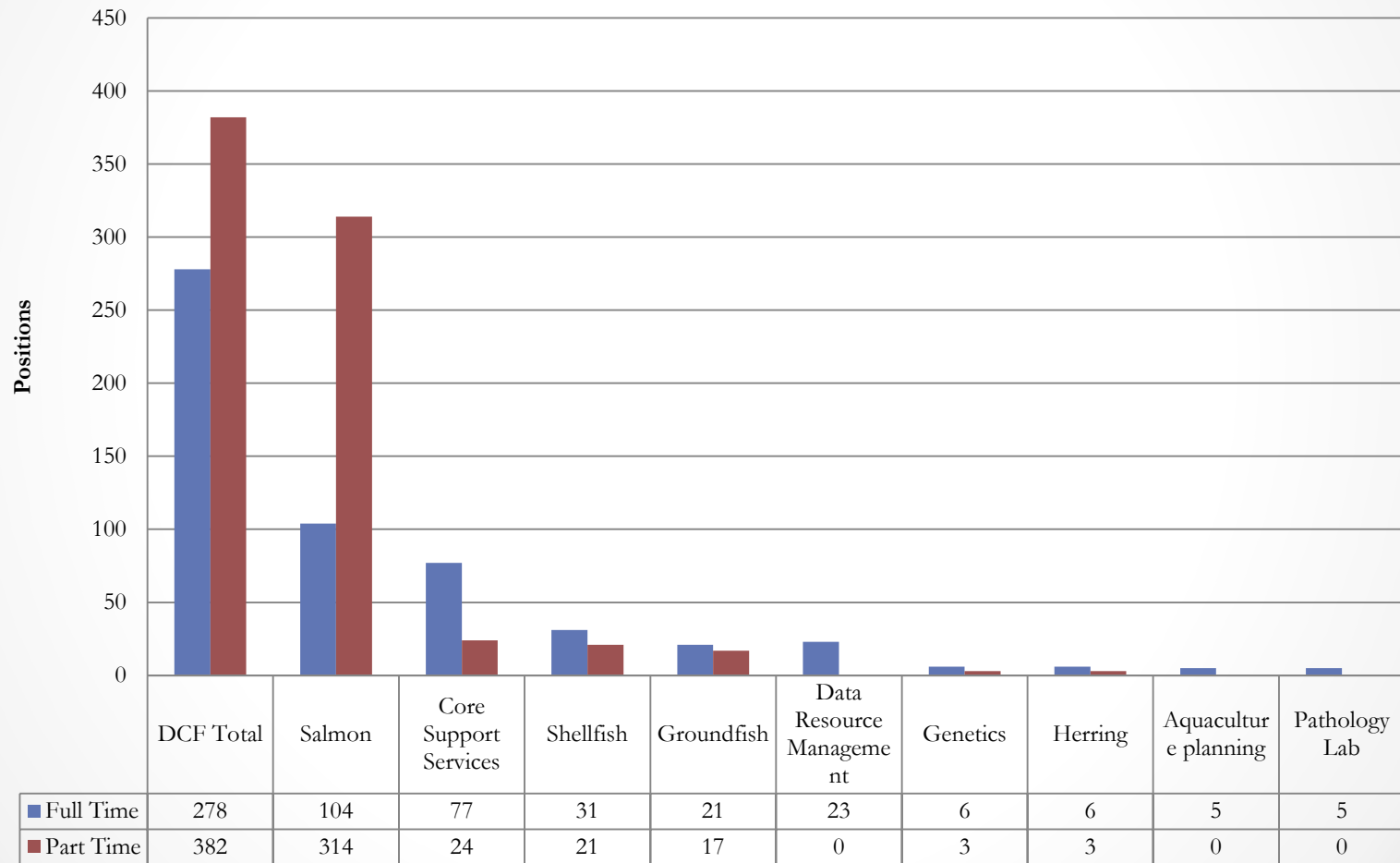
Permanent and Seasonal Staff

| | FY 2015 | FY 2019 | Percent Change in Staffing |
|-----------------|---------|---------|----------------------------------|
| Permanent Staff | 309 | 278 | -10.0% |
| Seasonal Staff | 432 | 382 | -12.0% |
| Total | 741 | 660 | -11.0% |

FY 2019 Positions by Component



FY 2019 Positions by Program



Industry Support

The department would like to thank the following organizations for funding assistance and operating fishery monitoring programs:

Bristol Bay

Fishermen

Bristol Bay Regional
Seafood Development
Association (Driftnetters)
Kvichak Setnetters
Association
Individual setnetters

Processors

Alaska General Seafoods
Big Creek Fisheries
Copper River Seafoods
E&E Seafoods
Ekuk Seafoods
Icicle Seafoods
Ocean Beauty Seafoods
Peter Pan Seafoods
Silver Bay Seafoods
Trident Seafoods

Shippers

Alaska Marine Lines (AML)
American President Lines
(APL)
DeltaWestern
Norther Air Cargo
Penair

Boroughs/Villages

Lake and Peninsula
Borough
Bristol Bay Borough
City of Egegik
Levelock Village Council
Curyung Village Council
Ugashik Traditional Village

Native Corporation

Bristol Bay Native
Corporation

Kodiak

- Kodiak Regional Aquaculture Association (KRAA)

Statewide

The following industry members provided support for the Hatchery-Wild salmon interaction study:

- Pacific Seafood Processors Association (PSPA)
- Northern Southeast Regional Aquaculture Association (NSRAA)
- Southern Southeast Regional Aquaculture Association (SSRAA)
- Douglas Island Pink and Chum Inc. (DIPAC)
- Prince William Sound Aquaculture Corporation (PWSAC)
- Valdez Fisheries Development Association (VFDA)
- Kodiak Regional Aquaculture Association (KRAA)
- Cook Inlet Aquaculture Association (CIAA)

Thank you!

Questions?

