

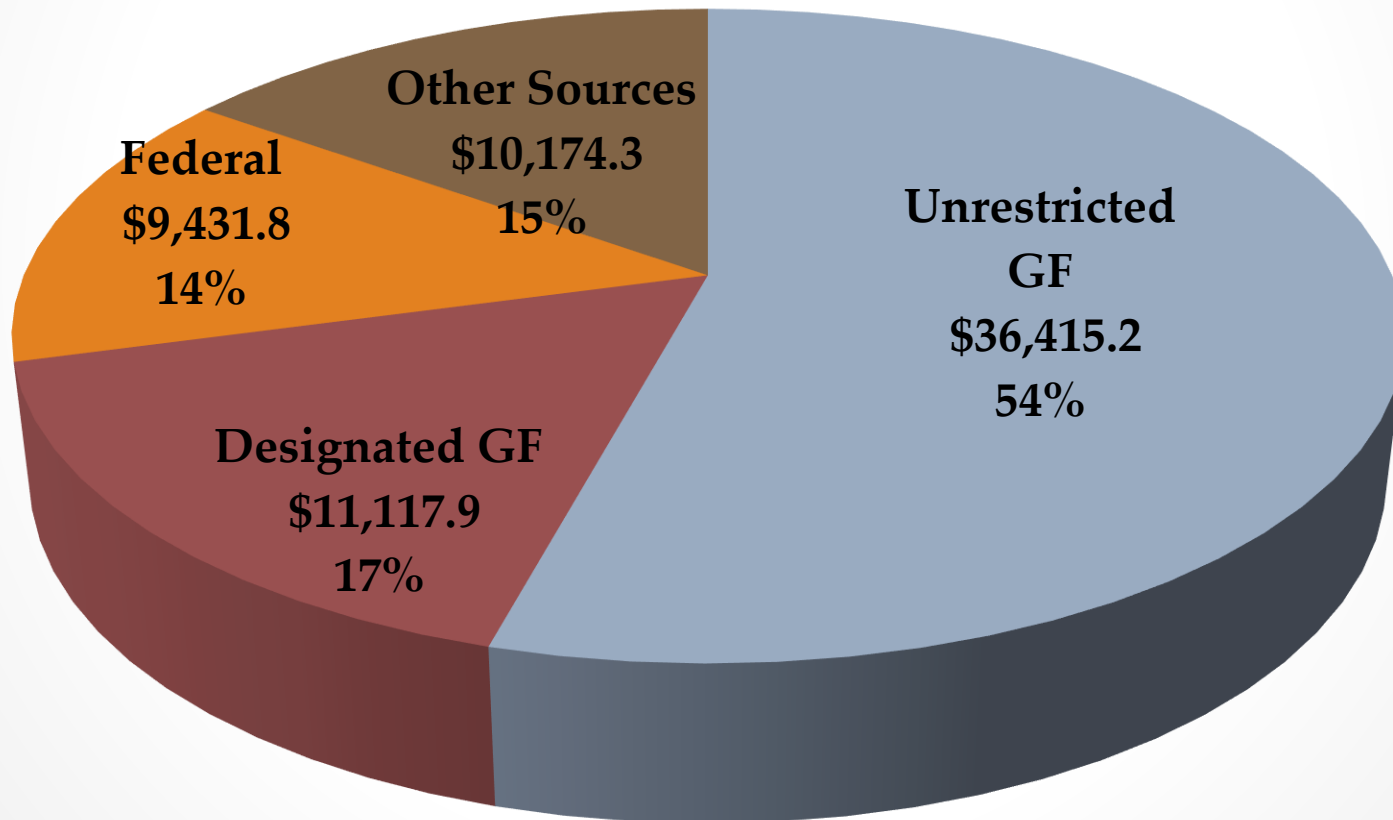
# **Alaska Department of Fish & Game Division of Commercial Fisheries Budget Summary**



**Sam Cotten– Commissioner**  
**Scott Kelley – Director**

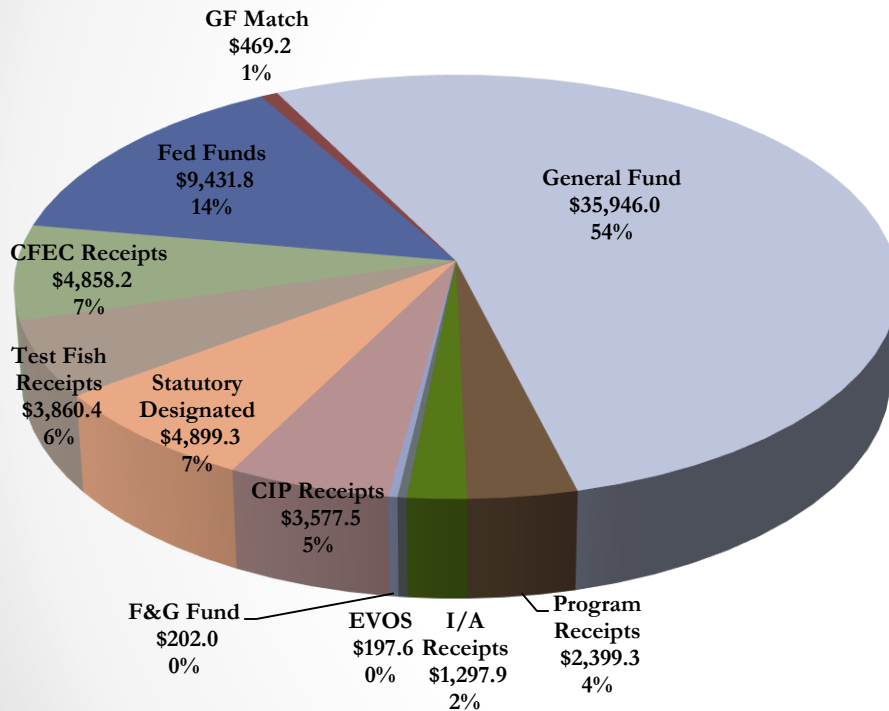
# FY 2018 Budget Request

Total Request = \$67,139.2  
(in thousands)

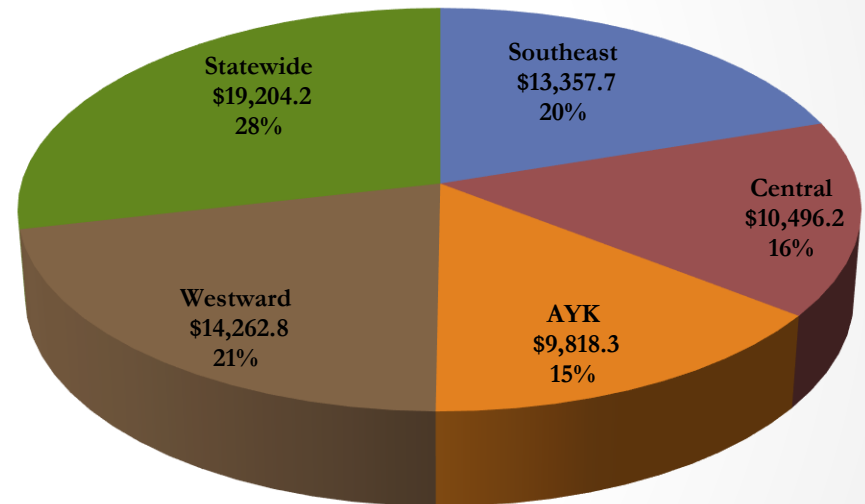


# FY 2018 Budget By Fund Source

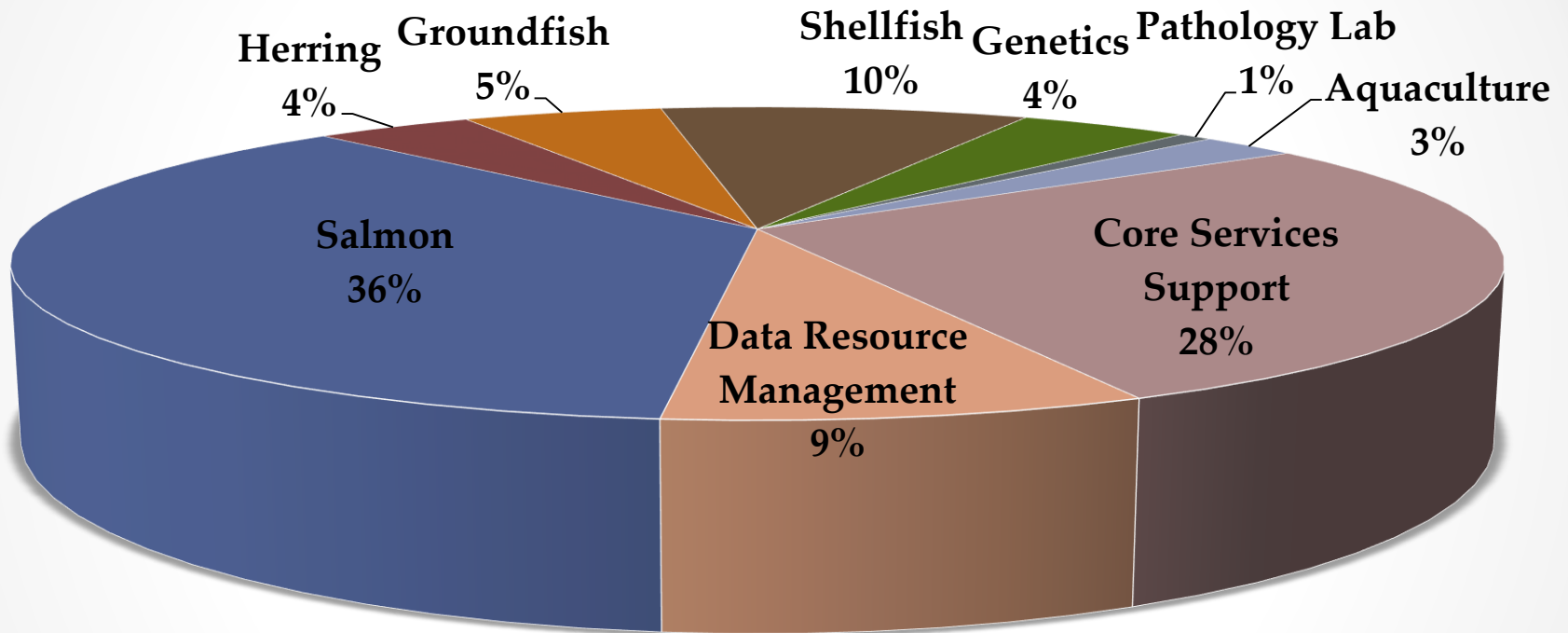
## FY2018 Budget by Fund Source



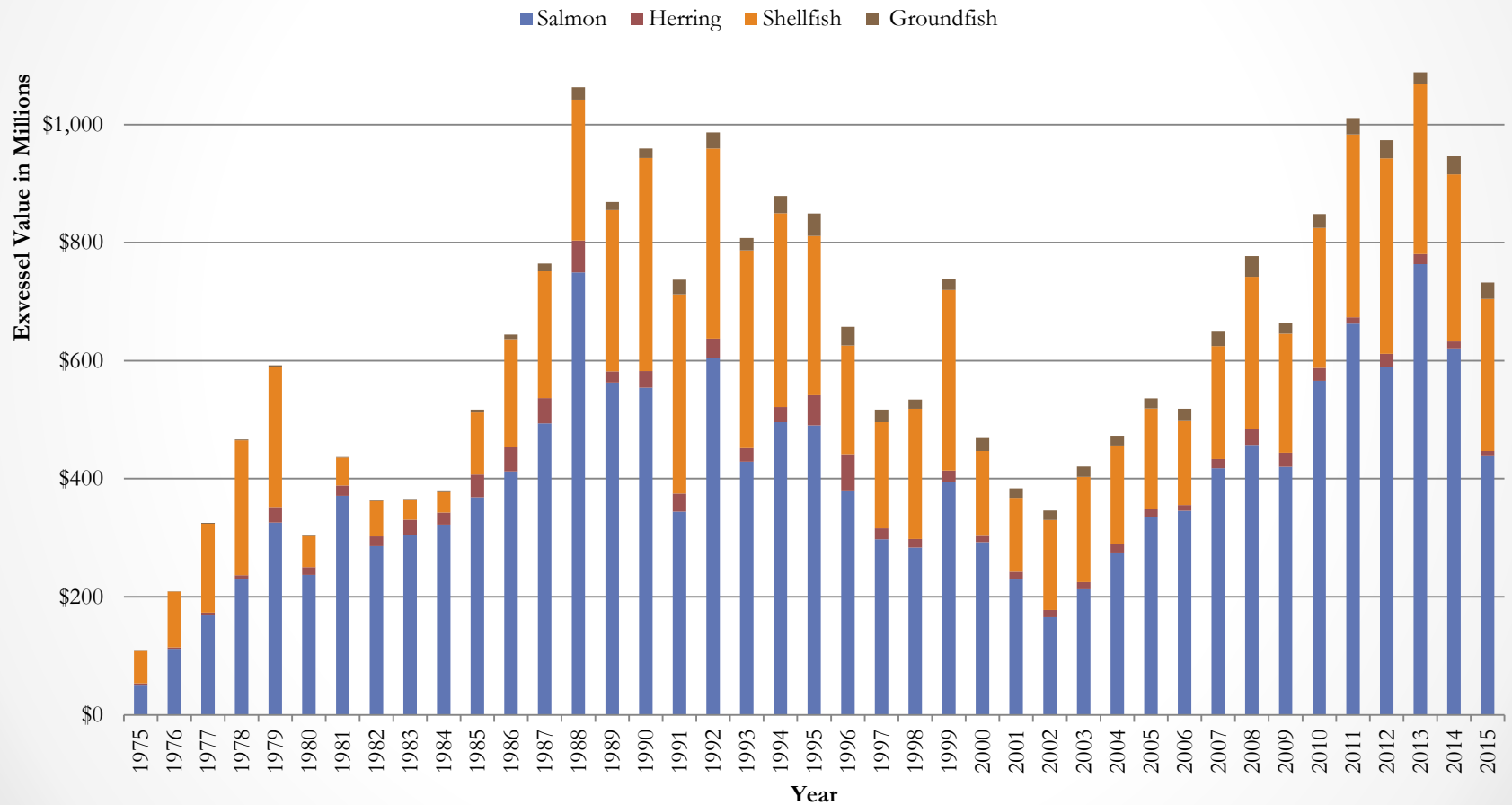
## FY2018 Budget by Component



# FY 2018 Funding by Program

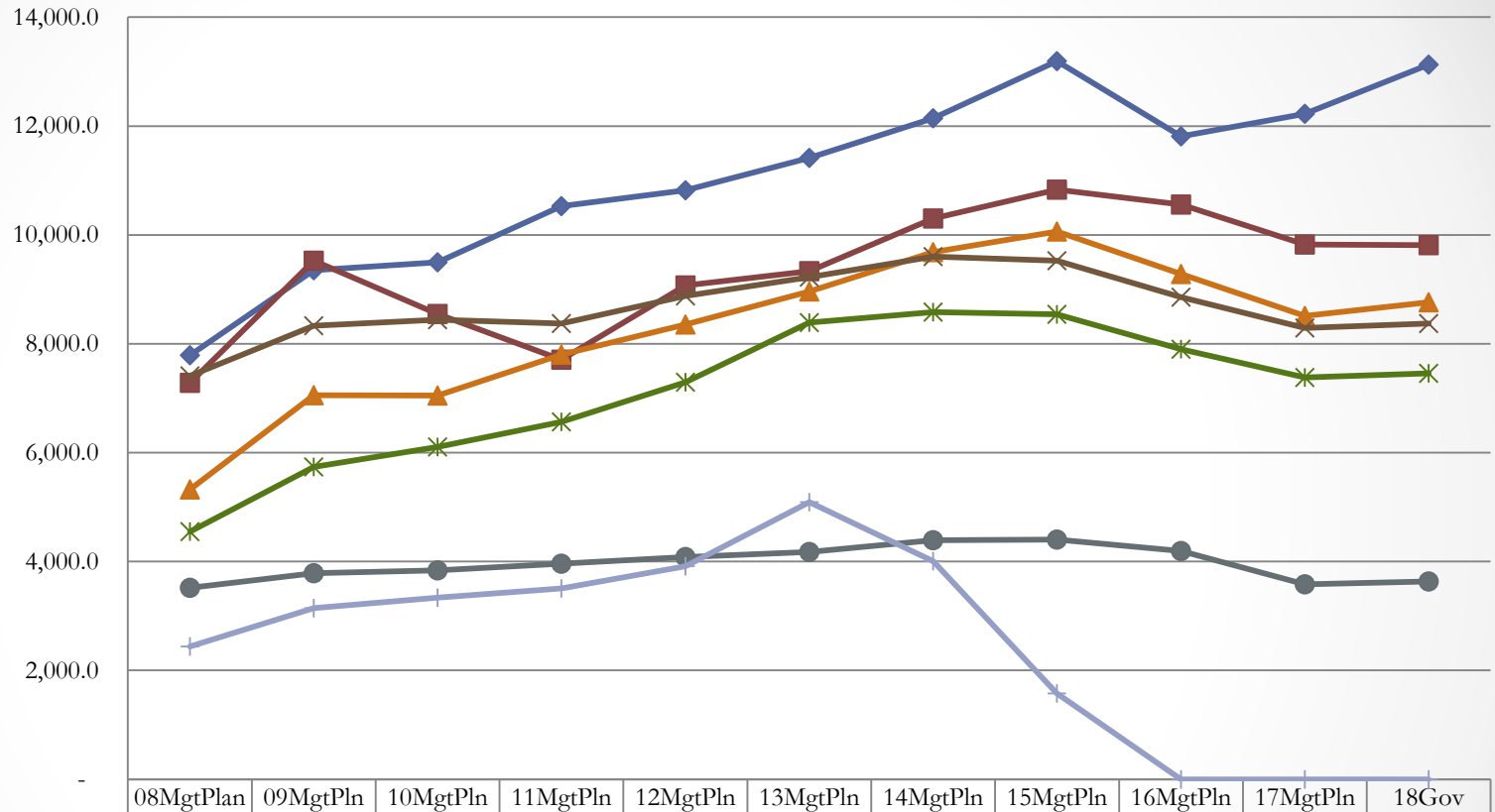


# Total Exvessel Value by State-Managed Species Group 1975 - 2015



# Department of Fish & Game

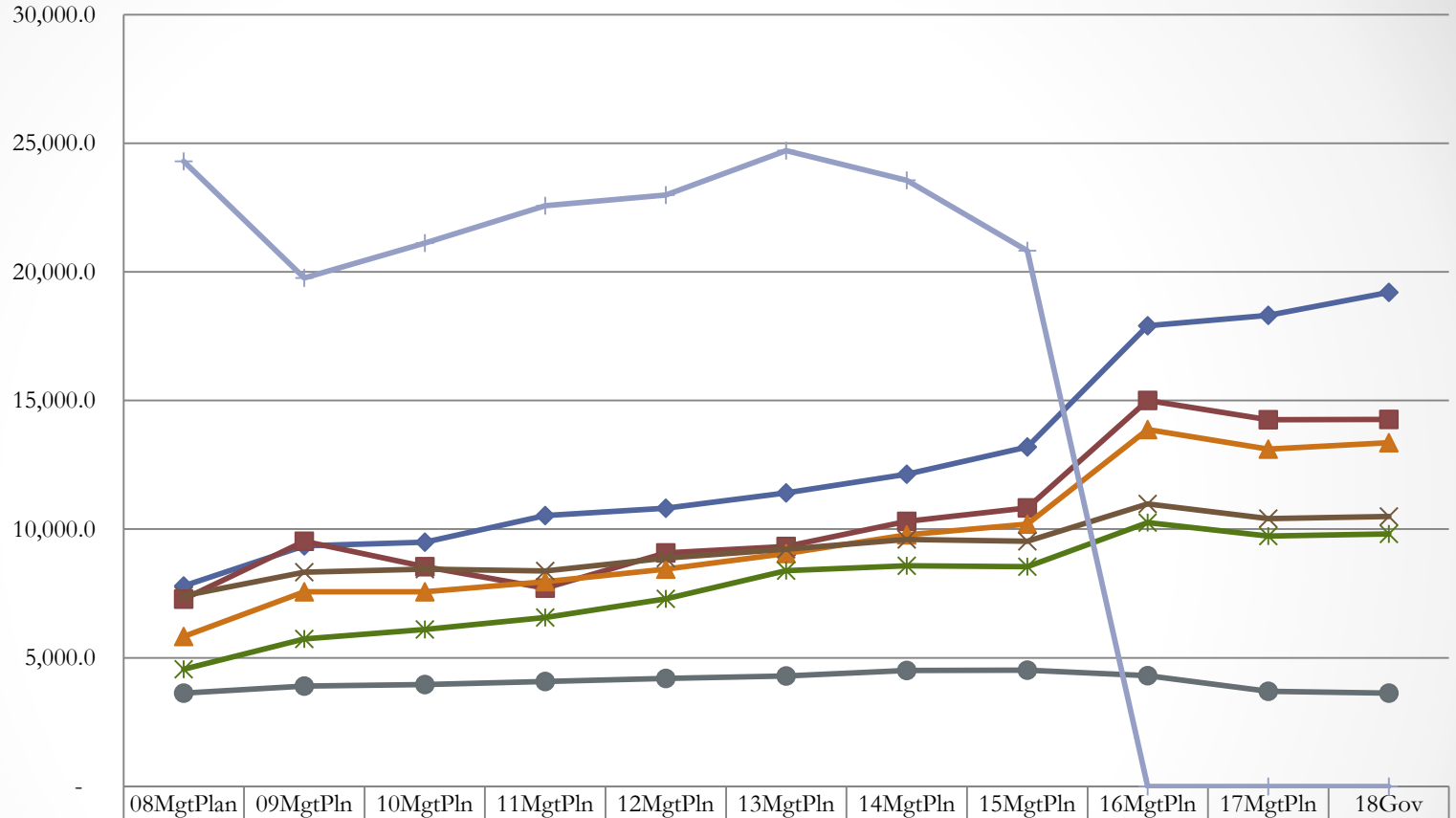
## Allocations within the Commercial Fisheries Appropriation (GF Only in thousands)



# Department of Fish & Game

## Allocations within the Commercial Fisheries Appropriation

(All Funds, in thousands)



# FY 2018 Operating Budget by Component

## Division of Commercial Fisheries

| FY2017 Management Plan  |          |          |          |          |         |          | FY2018 Governor Request |          |         |          |         |          |         | Change from<br>FY2017<br>Management<br>Plan |
|---|----------|----------|----------|----------|---------|----------|-------------------------|----------|---------|----------|---------|----------|---------|---|
| Division  | UGF      | DGF      | Other    | F&G Fund | Federal | Total    | UGF                     | DGF      | Other   | F&G Fund | Federal | Total    |         |   |
| Southeast Region Fisheries Management                           | 7,202.2  | 1,310.8  | 1,312.5  | 0.0      | 3,290.3 | 13,115.8 | 7,245.3                 | 1,518.5  | 1,323.8 | 0.0      | 3,270.1 | 13,357.7 | 241.9   |   |
| Central Region Fisheries Management                             | 7,003.7  | 1,289.4  | 1,881.0  | 0.0      | 236.7   | 10,410.8 | 7,077.9                 | 1,291.8  | 1,889.1 | 0.0      | 237.4   | 10,496.2 | 85.4    |   |
| AYK Region Fisheries Management                                 | 6,519.0  | 864.2    | 1,054.1  | 0.0      | 1,297.7 | 9,735.0  | 6,593.4                 | 865.6    | 1,058.2 | 0.0      | 1,301.1 | 9,818.3  | 83.3    |   |
| Westward Region Fisheries Management                            | 6,776.6  | 3,044.5  | 2,060.0  | 0.0      | 2,377.5 | 14,258.6 | 6,785.3                 | 3,024.2  | 2,070.7 | 0.0      | 2,382.6 | 14,262.8 | 4.2     |   |
| Statewide Fisheries Management                                  | 7,613.9  | 4,608.6  | 3,649.5  | 201.7    | 2,241.9 | 18,315.6 | 8,713.3                 | 4,417.8  | 3,630.5 | 202.0    | 2,240.6 | 19,204.2 | 888.6   |   |
| Commercial Fisheries Entry Commission                           | 0.0      | 3,579.6  | 0.0      | 0.0      | 114.4   | 3,694.0  | 0.0                     | 3,632.6  | 0.0     | 0.0      | 0.0     | 3,632.6  | (61.4)  |   |
| TOTALS  | 35,115.4 | 14,697.1 | 9,957.1  | 201.7    | 9,558.5 | 69,529.8 | 36,415.2                | 14,750.5 | 9,972.3 | 202.0    | 9,431.8 | 70,771.8 | 1,242.0 |   |
| Key Changes from FY2017 Mgmt. Plan to FY2018 Governor's Request |          |          |          |          |         |          |                         |          |         |          |         |          |         |   |
|   | UGF      | DGF      | F&G Fund | Other    | Federal | Total    |                         |          |         |          |         |          |         |   |
| Facilities Rent allocated to CF                                 | 1,025.0  |          |          |          |         | 1,025.0  |                         |          |         |          |         |          |         |   |
| Reduce Management and Research                                  | (101.1)  | (41.7)   |          |          | (41.0)  | (58.9)   | (242.7)                 |          |         |          |         |          |         |   |
| SU 15 Hour Furloughs  | (44.7)   | (5.0)    |          |          | (3.3)   | (3.7)    | (56.7)                  |          |         |          |         |          |         |   |
| Health Insurance Increase                                       | 349.8    | 93.9     | 0.3      | 31.9     | 34.5    | 510.4    |                         |          |         |          |         |          |         |   |
|   | 1,229.0  | 47.2     | 0.3      | (12.4)   | (28.1)  | 1,236.0  |                         |          |         |          |         |          |         |   |



# Summary of Budget Cuts

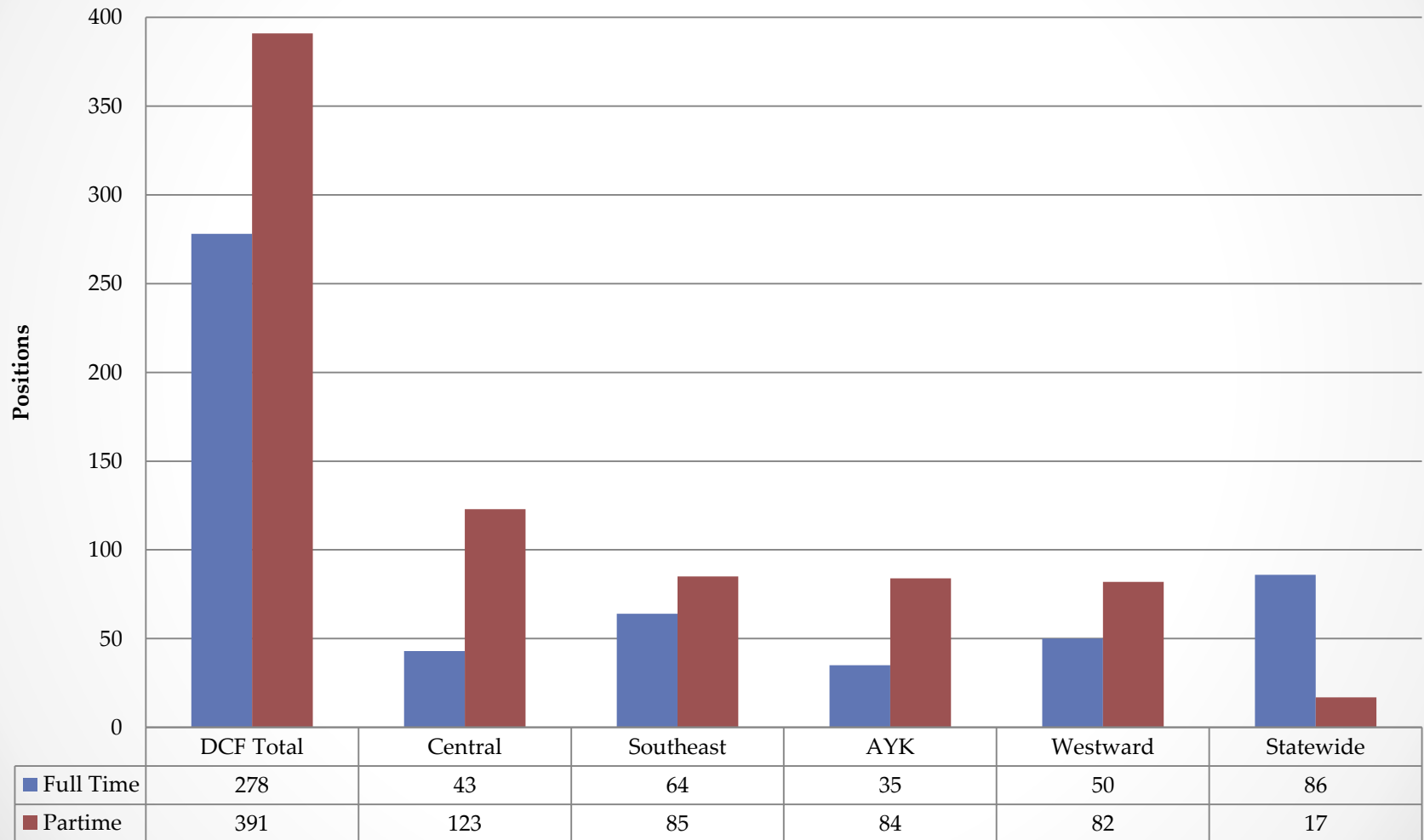
## DCF FY15 –FY18

| Category               | FY2015            | FY2016 <sup>a</sup> | FY2017 <sup>b</sup> | FY2018<br>(Request) <sup>b</sup> | Percent<br>Change<br>FY2015-<br>FY2016 | Percent<br>Change<br>FY2016-<br>FY2017 | Percent<br>Change<br>FY2015-<br>FY2017 | Percent<br>Change<br>FY2015-<br>FY2018 |
|------------------------|-------------------|---------------------|---------------------|----------------------------------|--|--|--|--|
| UGF                    | \$49,264.7        | \$39,927.2          | \$35,115.4          | \$35,390.2                       | -19.0%                                 | -12.1%                                 | -28.7%                                 | -28.2%                                 |
| UGF/CFEC               | \$49,264.7        | \$43,427.2          | \$39,945.8          | \$40,224.5                       | -11.8%                                 | -8.0%                                  | -18.9%                                 | -18.4%                                 |
| Test Fish              | \$3,042.3         | \$3,042.3           | \$3,845.2           | \$3,860.4                        | 0.0%                                   | 0.0%                                   | 26.4%                                  | 26.9%                                  |
| <b>Total Operating</b> | <b>\$73,115.8</b> | <b>\$68,029.1</b>   | <b>\$65,835.8</b>   | <b>\$66,114.2</b>                | <b>-7.0%</b>                           | <b>-3.2%</b>                           | <b>-10.0%</b>                          | <b>-9.6%</b>                           |

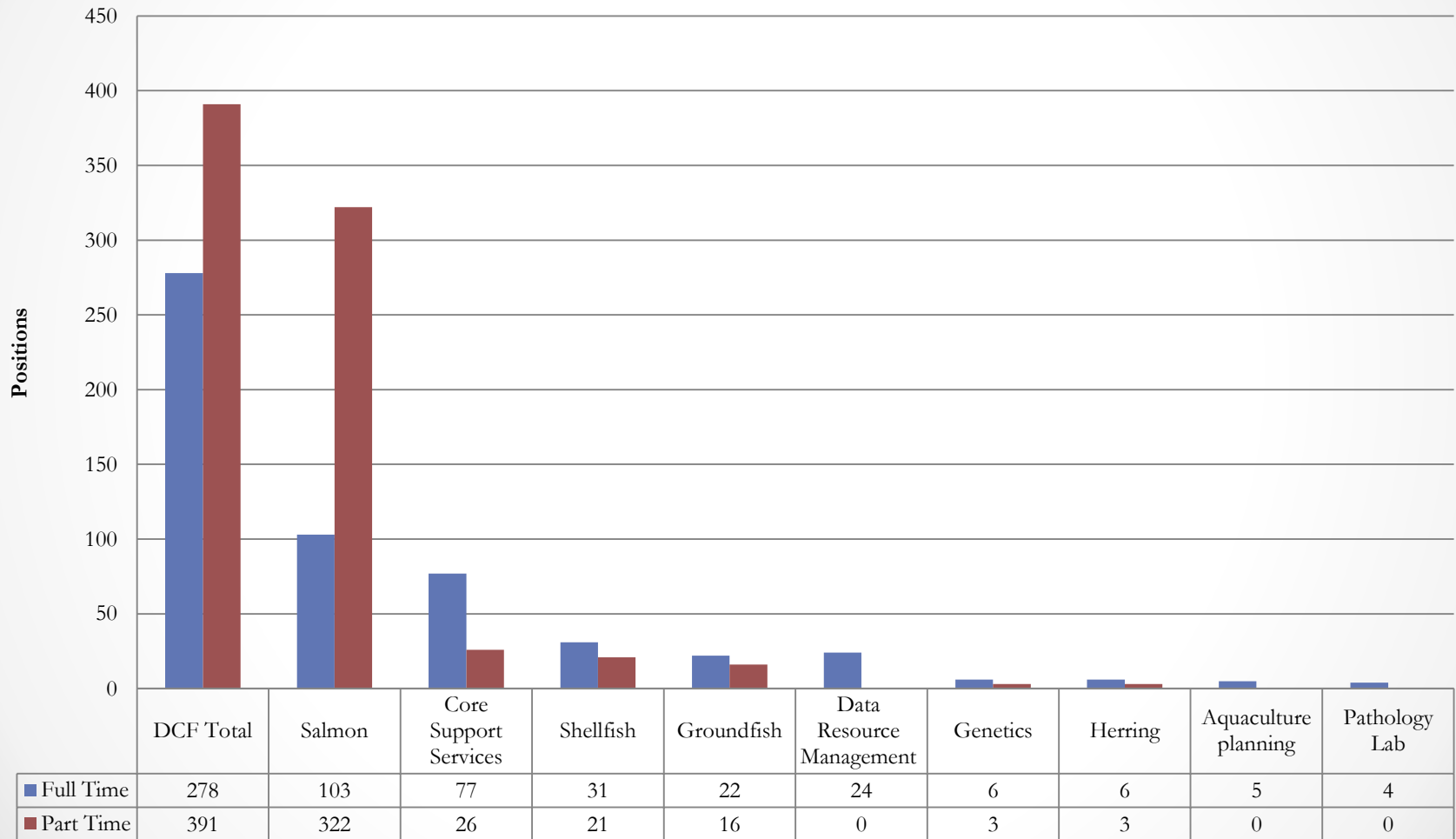
## Permanent and Seasonal Staff

|                 | FY 2015 | FY 2018 | Percent<br>Change in<br>Staffing |
|-----------------|---------|---------|----------------------------------|
| Permanent Staff | 309     | 278     | -10.0%                           |
| Seasonal Staff  | 432     | 391     | -9.5%                            |
| Total           | 741     | 669     | -9.7%                            |

# FY 2018 Positions by Component



# FY 2018 Positions by Program





# Major Challenges Related to Budget Cuts

- Eliminating or scaling back of numerous stock assessment and research projects means greater uncertainty in population estimates and forecasts
- With less information, or less precise information, the risk of management error increases and more conservative management is necessary to ensure sustainability
- Conservative management incurs direct and immediate costs that include less fishing opportunity, lost economic activity, and ultimately less tax revenue



# Industry Support

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

## Bristol Bay

- Bristol Bay Regional Seafood Development Association (BBRSDA)
- Bristol Bay Economic Development Corporation (BBEDC)
- Bristol Bay Regional Science and Research Institute (BBSRI)
- Trident
- Peter Pan
- Manokotak Village Council
- Bristol Bay Native Association (BBNA)
- Dylan Braund
- Togiak Traditional Council
- Twin Hills Village Council
- North Pacific Seafoods
- American President Line
- Copper River Seafoods

## Prince William Sound

- Prince William Sound Aquaculture Corporation (PWSAC)
- Copper River Prince William Sound Marketing Association for providing

## Kodiak

- Kodiak Regional Aquaculture Association (KRAA)

## Statewide

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

- Pacific Seafood Processors
- 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?**

