

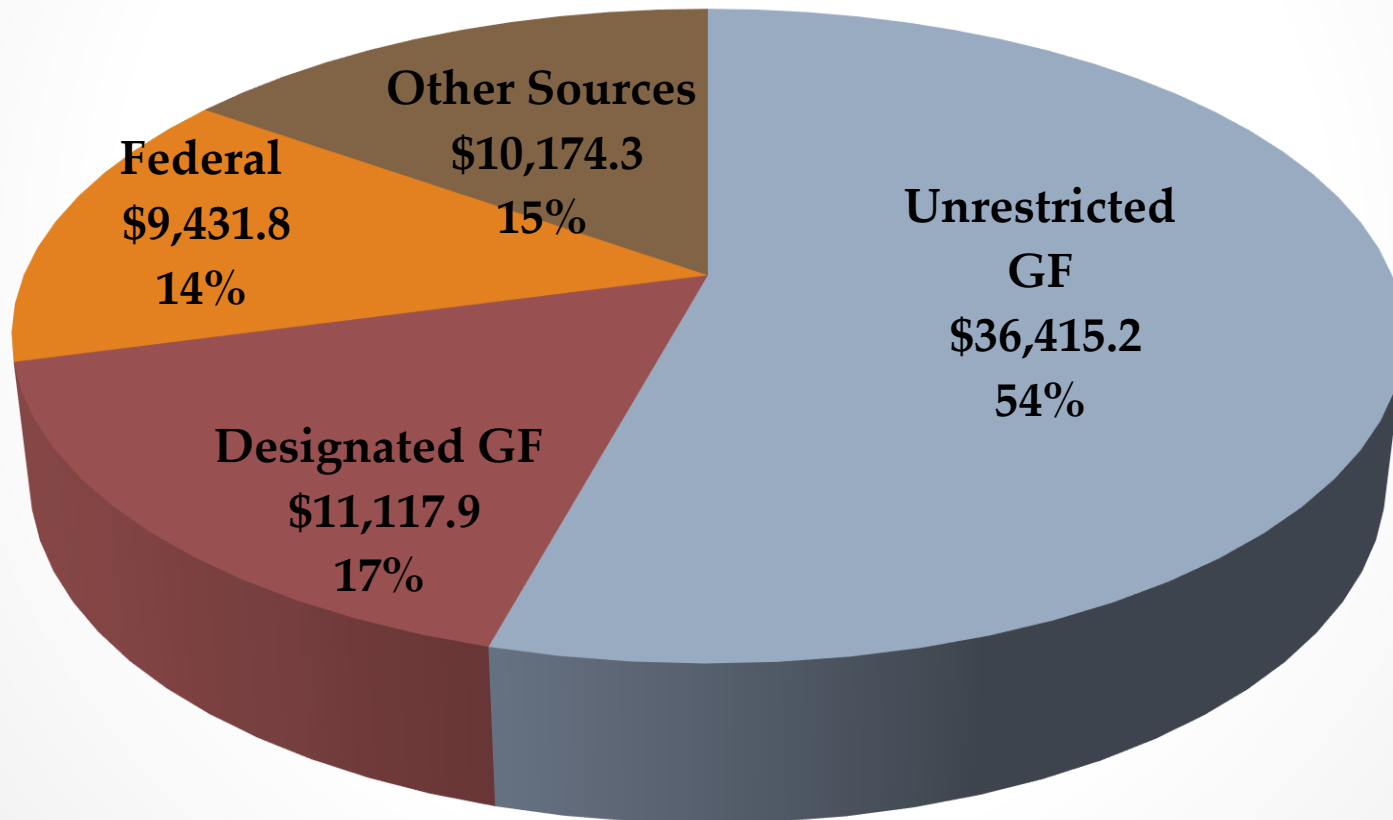
Alaska Department of Fish & Game Division of Commercial Fisheries Budget Summary



Sam Cotten– Commissioner
Scott Kelley – Director

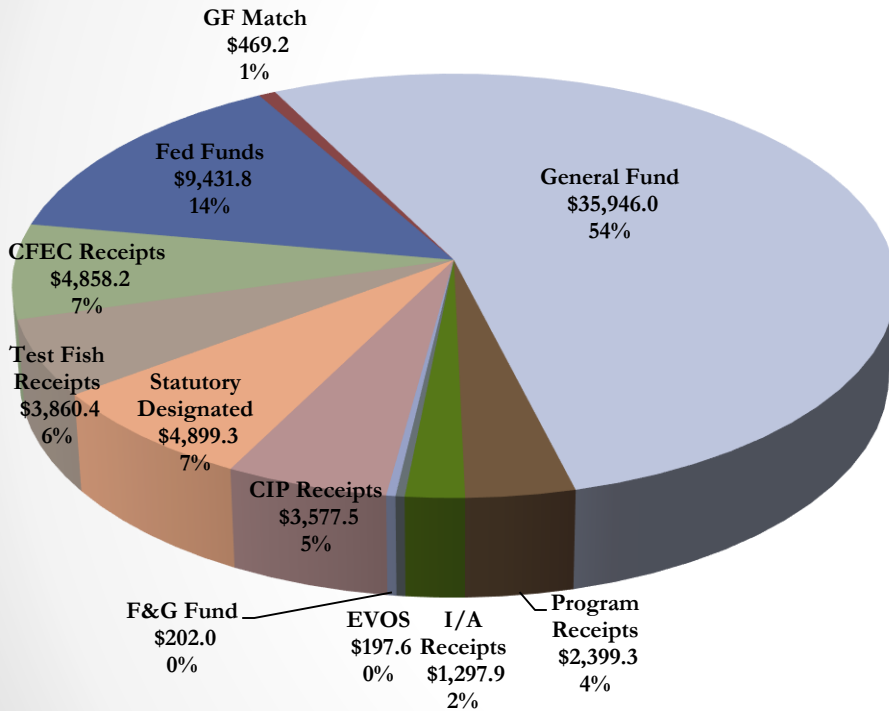
FY 2018 Budget Request

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

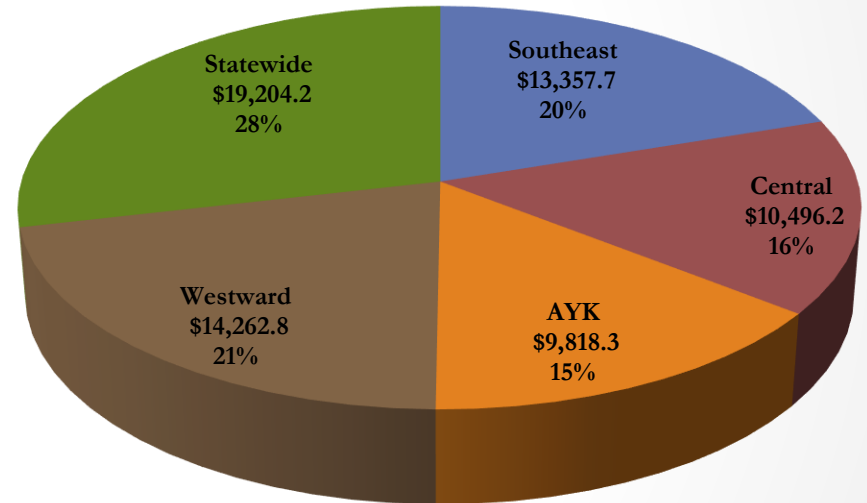


FY 2018 Budget By Fund Source

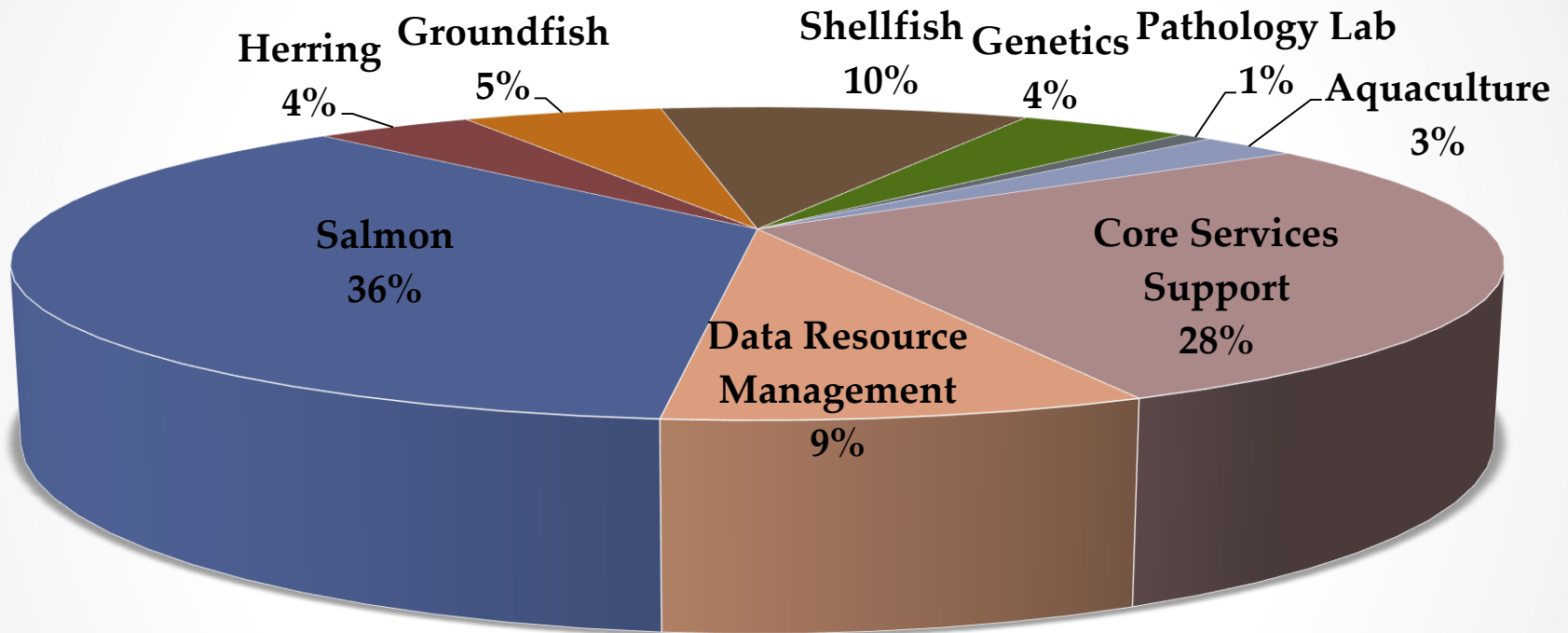
FY2018 Budget by Fund Source



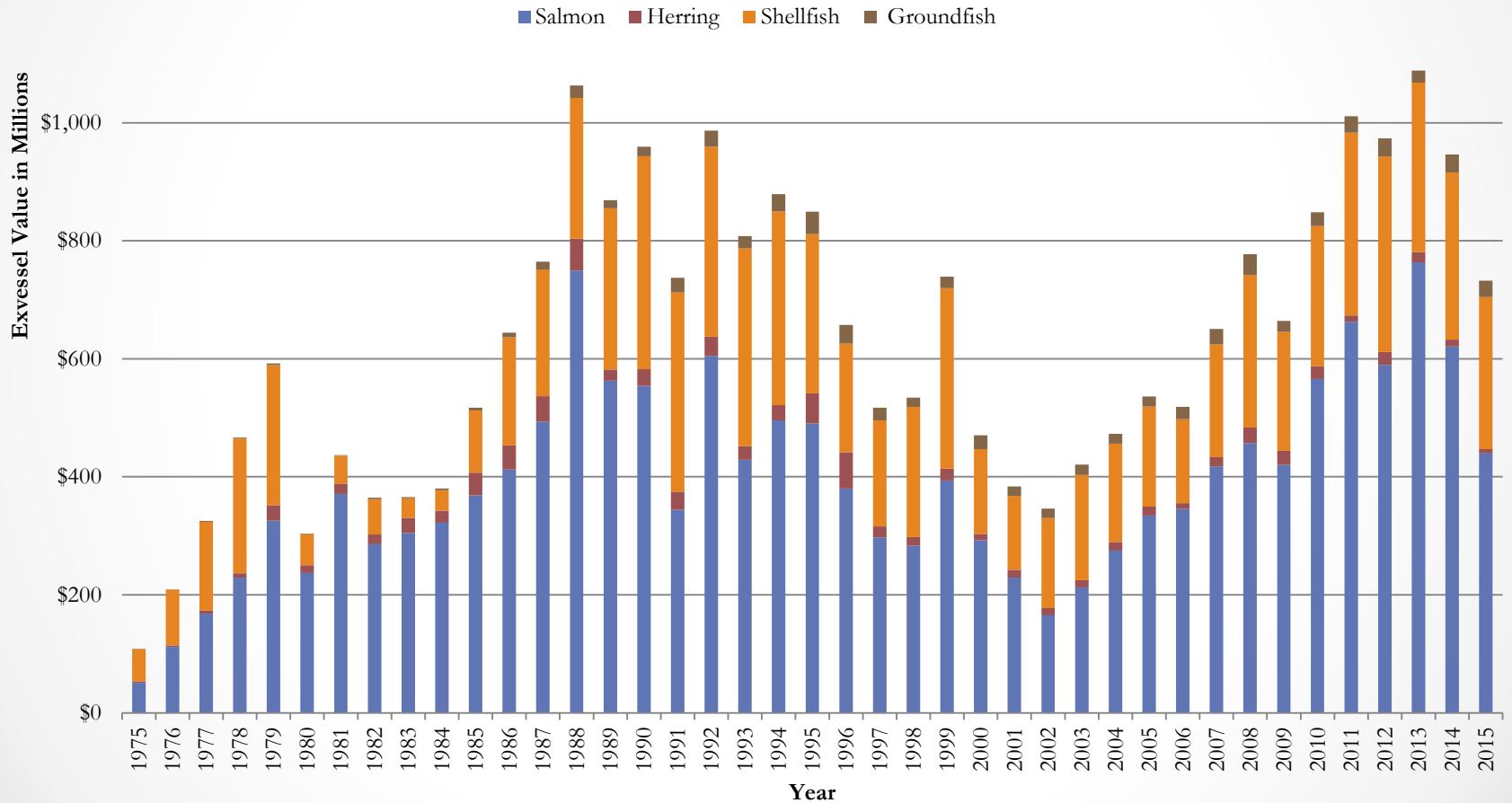
FY2018 Budget by Component



FY 2018 Funding by Program

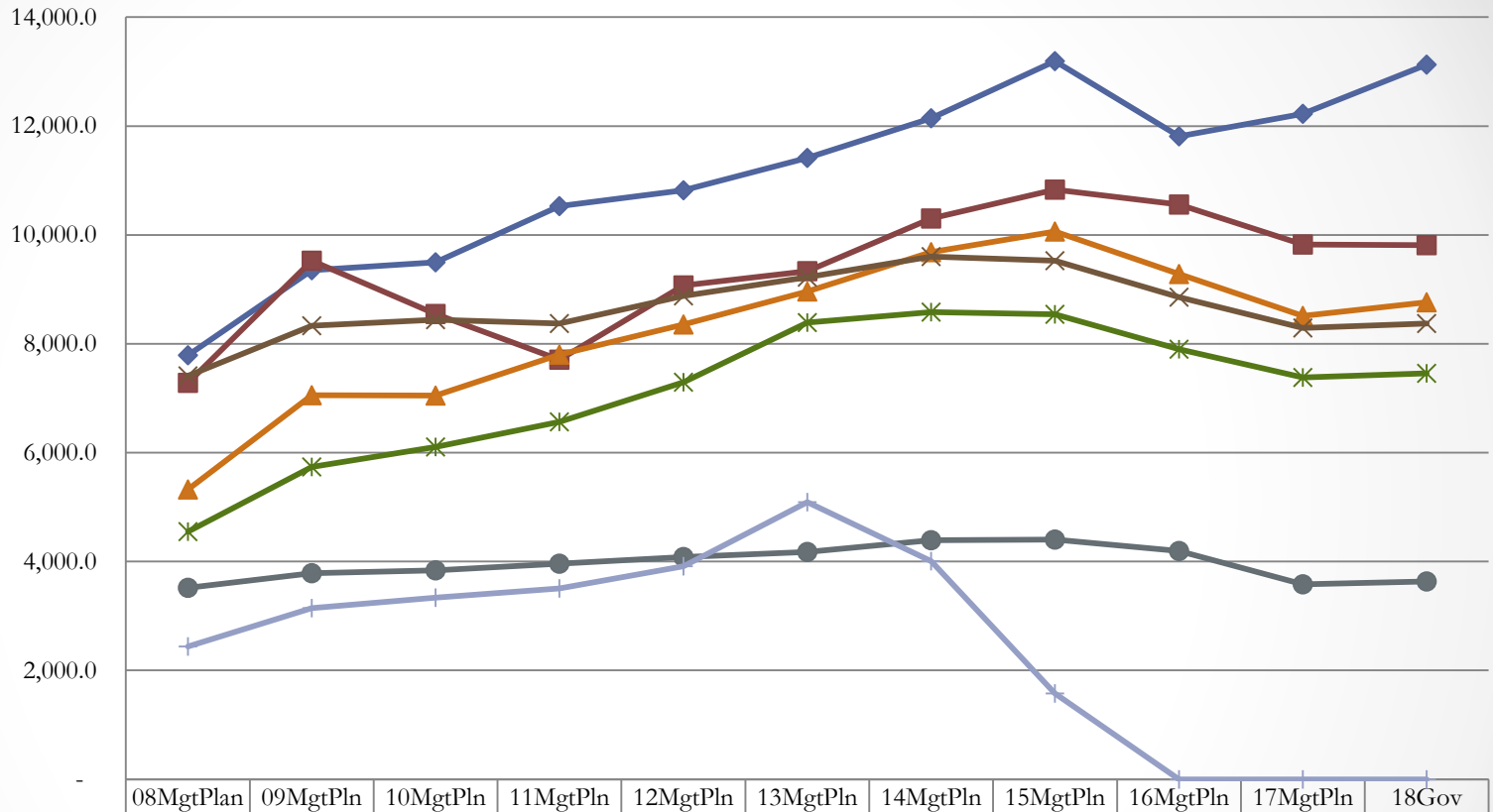


Total Exvessel Value by State-Managed Species Group 1975 - 2015



Department of Fish & Game

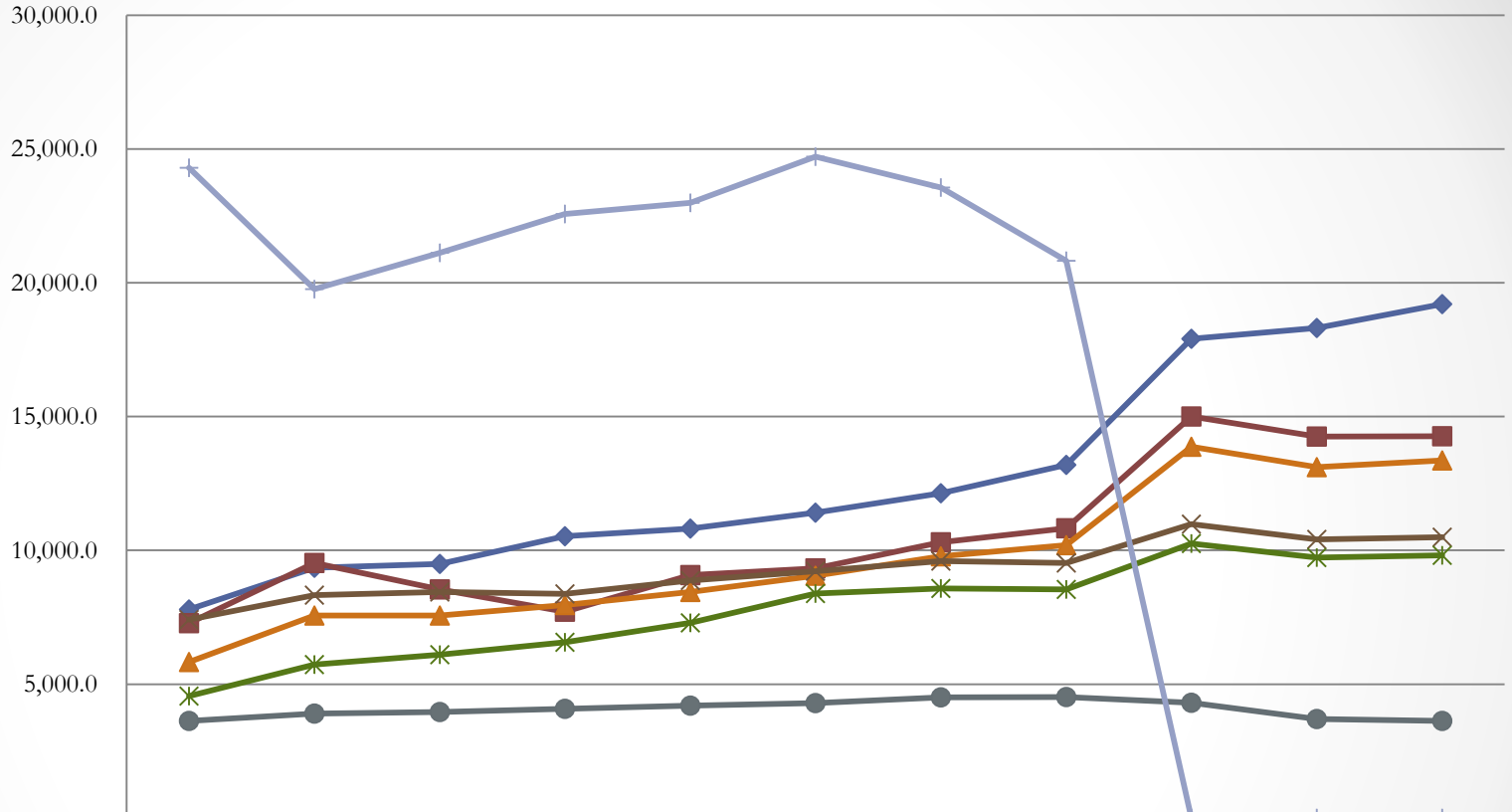
Allocations within the Commercial Fisheries Appropriation (GF Only in thousands)



	08MgtPlan	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Statewide Fisheries Mgmt.	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	13,131.1
Westward Region Fisheries Mgmt.	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	9,809.5
SE Region Fisheries Mgmt.	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	8,763.8
Central Region Fisheries Mgmt.	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	8,369.7
AYK Region Fisheries Mgmt.	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	7,459.0
CFEC	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	3,632.6
Comm Fish Special Projects	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)



	08MgtPlan	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
◆ Statewide Fisheries Mgmt.	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	19,204.2
■ Westward Region Fisheries Mgmt.	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	14,262.8
▲ SE Region Fisheries Mgmt.	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	13,357.7
× Central Region Fisheries Mgmt.	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	10,496.2
* AYK Region Fisheries Mgmt.	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	9,818.3
● CFEC	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	3,632.6
+ Comm Fish Special Projects	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 2018 Operating Budget by Component

Division of Commercial Fisheries

Division	FY2017 Management Plan						FY2018 Governor Request						Change from FY2017 Management Plan
	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

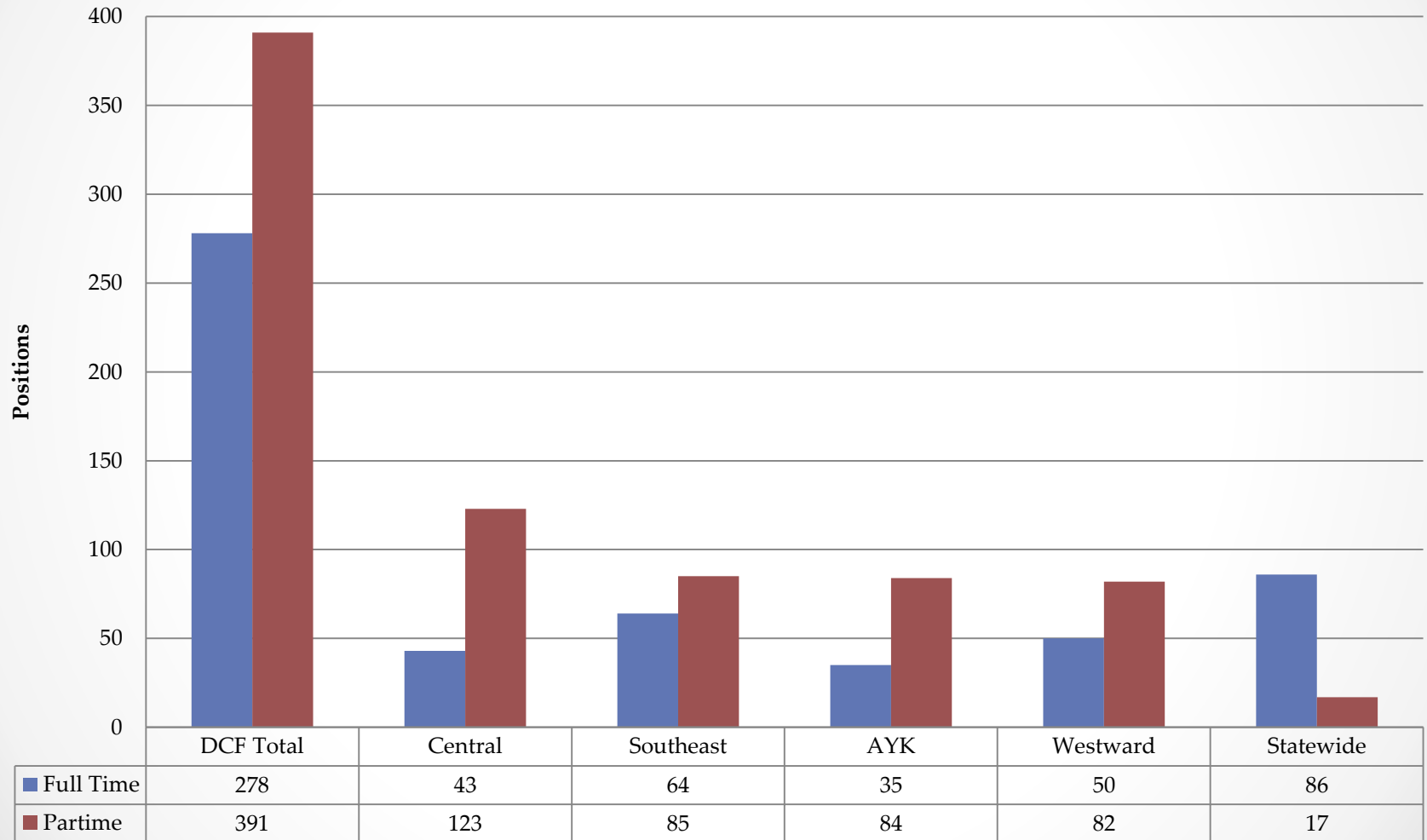
DCF FY15 –FY18

Category	FY2015	FY2016 ^a	FY2017 ^b	FY2018 (Request) ^b	Percent Change FY2015- FY2016	Percent Change FY2016- FY2017	Percent Change FY2015- FY2017	Percent Change FY2015- 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%
Total Operating	\$73,115.8	\$68,029.1	\$65,835.8	\$66,114.2	-7.0%	-3.2%	-10.0%	-9.6%

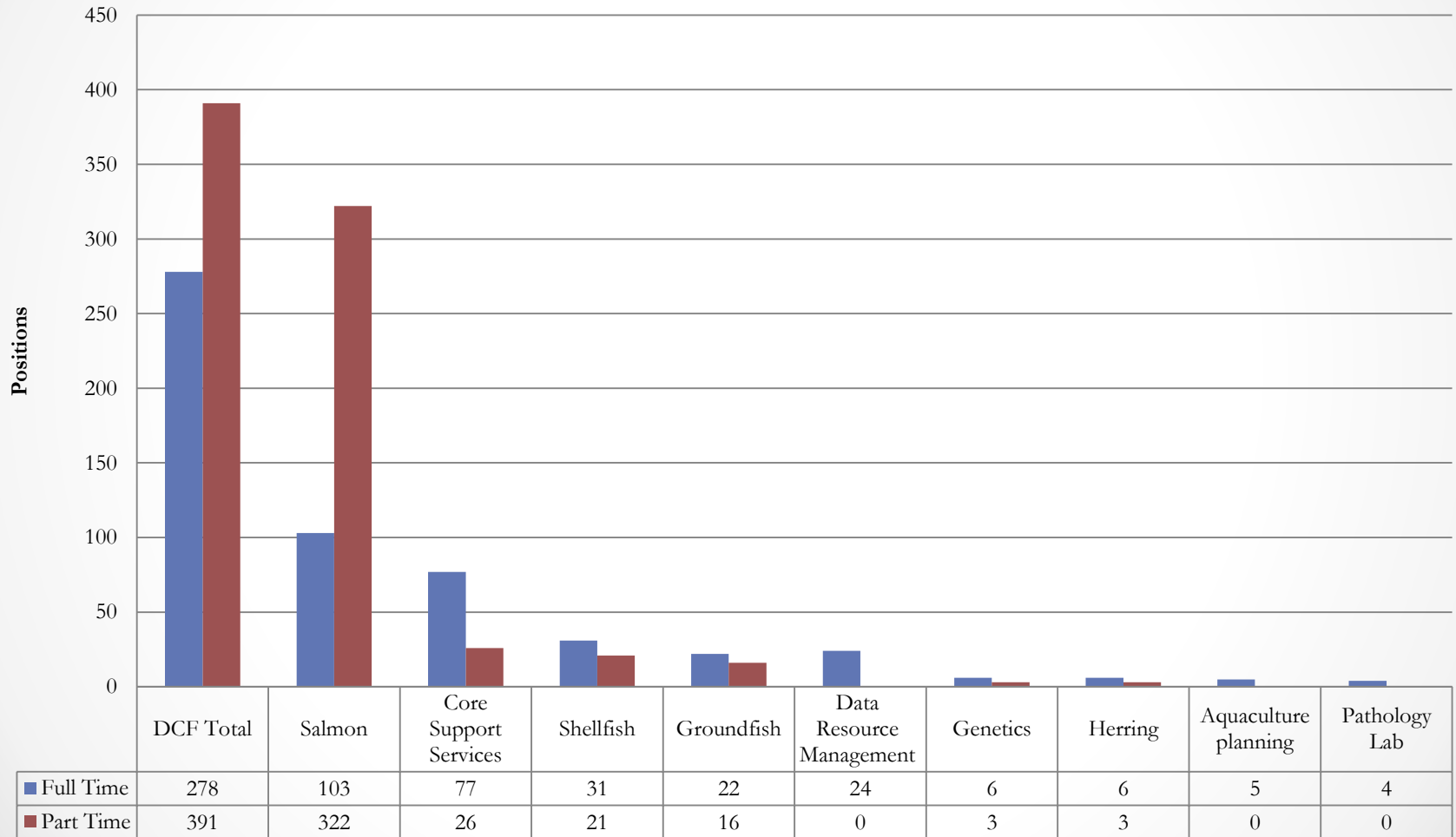
Permanent and Seasonal Staff

	FY 2015	FY 2018	Percent Change in 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?



DCF