

**Department of Fish and Wildlife
Commercial Fishery Activity Costs
FY 2015-16**

Commercial Fishery Activities Specific Tasks, Services Provided, or Equipment	2015-16 Costs
1. Commercial Fisheries Enforcement - Annual estimated operating expenses for personnel, large boats, small boats, aircraft, forensics, computers and other operational costs. Personnel costs estimates for wildlife officer positions on commercial enforcement activities which include at-sea, dockside, and land-based patrol efforts associated with the criminal justice proceedings. Operational cost include officer training, hiring, facilities, and infrastructure. Equipment cost estimates are based on the annual average replacement costs or the annual depreciation costs.	\$ 13,156,000
2. Marine Region - Personnel, operating/equipment costs, contracts and support services. Costs include salaries and benefits of fulltime employees involved in research, management and outreach activities for the following marine commercial fisheries: groundfish, coastal pelagic species, squid, highly migratory species, salmon, aquaculture, herring, invertebrates (including crabs, prawns, lobsters, urchins, sea cucumbers, and abalone), and several finfish species such as halibut and white seabass. Additional personnel costs are associated with maintaining the commercial landing receipt and logbook databases, and license sales.	\$ 7,305,000
3. Other Statewide Regional Operations - Commercial fishery costs associated with issuance of commercial licenses at Regional offices, responding to public inquiries, coded wire tagging, data analysis and management coordination activities performed by Regional personnel.	\$ 1,025,000
4. Fish and Game Commission - Sets policies and adopts regulations for the commercial fisheries for which it has been granted management authority by the Legislature. Provides guidance on fishery management plan development for some commercial fisheries and certifies CEQA documents. Holds Commission and Marine Resource Committee meetings throughout the state where commercial fishing programs and policies are discussed. Holds permit appeal hearings and issues decisions on these matters. Staff prepare regulatory documents, respond to public comments and inquiries, and fulfill other requirements of the Administrative Procedure Act needed for establishment of commercial fishery regulations.	\$ 150,000
5. Fisheries Branch - Personnel costs associated with assessment, management, policy and rulemaking activities for salmonids, state-wide coded wire tag coordination, and Commercial Salmon Stamp Account administration. The Commercial Salmon Stamp Account provides funds to assist in the recovery of listed salmon stocks and augments yearling salmon rearing at Iron Gate Hatchery, Mokelumne River Hatchery, Merced River Hatchery, and Feather River Hatchery.	\$ 200,000
6. Hatchery Operations - Commercial fishery costs associated with Trinity River Hatchery, Iron Gate Hatchery, Feather River Hatchery, Mokelumne River Hatchery, Nimbus Hatchery, Silverado Fish Operations Base, San Joaquin Hatchery, and Merced River Hatchery. Costs include totals of personnel, operating expenses, and equipment.	\$ 7,800,000
7. Department Administrative Costs - Administration contains central administrative services and activities directly concerned with establishing the policy and methods and controlling the execution of the Department's role in State government. These administrative services and activities include but are not limited to human resources, accounting, budgets, information technology, legal, legislation, Office of Communications, Education and Outreach, etc.	\$ 11,153,000
TOTAL	\$ 40,789,000

Fund	2015-16 Costs
General Fund	\$ 9,799,000
Fish and Game Preservation Fund - Non Dedicated	\$ 20,029,000
Fish and Game Preservation Fund - Dedicated	\$ 1,042,000
Environmental License Plate Fund	\$ 387,000
Federal Trust Fund	\$ 3,527,000
Reimbursement	\$ 6,005,000
TOTAL	\$ 40,789,000