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SUBJECT: TRAP LIMIT PROGRAM DEPARTMENT ACCOUNTING THROUGH 2024-25 FY

This annual accounting of the Dungeness Crab Trap Limit Program (DCTLP) is provided pursuant to Section 8276.5(a)(5) of the Fish and Game Code which requires the department to provide an annual accounting of all costs associated with the DCTLP. This marks the eleventh summary of DCTLP accounting costs furnished by the Department since the inception of the program.

Starting with the 2013-2014 fiscal year (FY), trap limit permit and buoy tag fees are collected and deposited into the dedicated Dungeness Crab Account of the Fish and Game Preservation Fund. Fiscal years begin July 1 and end June 30 the following year.

As of July 2026, there were 509 commercial Dungeness crab vessel permits. Revenue deposited into the dedicated Dungeness Crab Account is summarized in Table 2. This revenue is generated by the number of biennial trap limit permits and Department-issued buoy tags that are purchased, as well as replacement tags.

Table 1. Summary of permits as of July 2026.

Tier	Tags/Permit	Number of Vessel Permits (Total 509)
1	500	57
2	450	51
3	400	56
4	350	53
5	300	50
6	250	144
7	175	98

Table 2. Revenue deposited into the Dungeness Crab account for fiscal years between 2020-21 and 2024-25.

Fiscal Year (July 1 to June 30)	Revenue from Fees
2020-21	$1,347,988
2021-22	$58,968
2022-23	$1,345,624
2023-24	$210,068
2024-25	$1,380,588

For the most recent biennial period, the majority of fees were collected during this 2024-25 FY while the remainder will be received in 2025-26 FY. Revenue is also generated from a state treasury run pooled money investment account.

A summary of expenditures by Program and FY is shown in Table 3. The following aspects of the program are funded by the Dungeness Crab account:

1. Regulation enforcement by the Law Enforcement Division (LED),
2. Purchase of buoy tags by the License and Revenue Branch (LRB) every other fiscal year,
3. A full time Environmental Scientist position in the Marine Region to support implementation of the trap tag program and related fishery management activities, and payments under the Dungeness crab Task Force administration contract,
4. Overhead and indirect labor costs (Department Operating Expenditures), with the former based on the state's overhead rates that are adjusted annually.

Expenditures for LED enforcement staff during the 2024-25 FY include approximately 4,636 hours distributed between 73 officers. Officers that utilized the fund were engaged in the following enforcement activities: dockside inspections, at-sea boat patrols utilizing both small and large patrol vessels, inspection of commercial traps and buoy marking requirements, measuring of catch, aircraft patrols, compliance with trap limit and tagging requirements, and administering waivers to collect other permitholder's traps under warranted conditions of vessel incapacitation. Funds were not used during the reporting period for vessel maintenance, repairs, or fuel. Funds were used by LRB to purchase a set of buoy tags for the 2025-2027 biennial period. The Marine Region amount includes payments for Year 2 of a three-year contract to administer the Dungeness crab Task Force (DCTF) that totaled $149,961 in 2024-25 FY.

Table 3. Summary of Department expenditures of the Dungeness Crab account for fiscal years between 2020-21 and 2024-25.

Fiscal Year	Law Enforcement	License and Revenue	Marine Region	Department Operating Expenditures	Total Department Expenditures
2020-21	$119,131	$159,050	$193,037	$67,141	$538,359
2021-22	$95,096	$1,866	$303,082	$54,070	$454,114
2022-23	$65,538	$58,176	$58,820	$32,694	$215,228
2023-24	$348,798	$0	$270,942	$85,044	$704,785
2024-25	$355,955	$145,221	$315,014	$92,418	$908,608

Total state expenditures from the Dungeness Crab Account are summarized in Table 4 and as of July 2026, the account has a balance over $3.4 million. This balance is expected to cover the Department's spending authority of $1.1 million for FY 2025-26 through FY 2031-32, while maintaining a prudent fund reserve.

Table 4. Summary of revenue and ongoing balances for fiscal years starting between 2020-21 and 2024-25.

Fiscal Year Period (July 1- June 30)	Revenue from Fees	Total State Expenditures	FY End Balance
2020-21	$1,347,988	$538,359	$2,913,523
2021-22	$58,968	$461,729	$2,527,708
2022-23	$1,345,624	$239,228	$3,518,175
2023-24	$210,068	$804,046	$3,028,528
2024-25	$1,380,588	$1,037,447	$3,413,263