

State of Alaska
FY2019 Governor's Operating Budget

Department of Fish and Game
Commercial Fisheries Entry Commission
Component Budget Summary

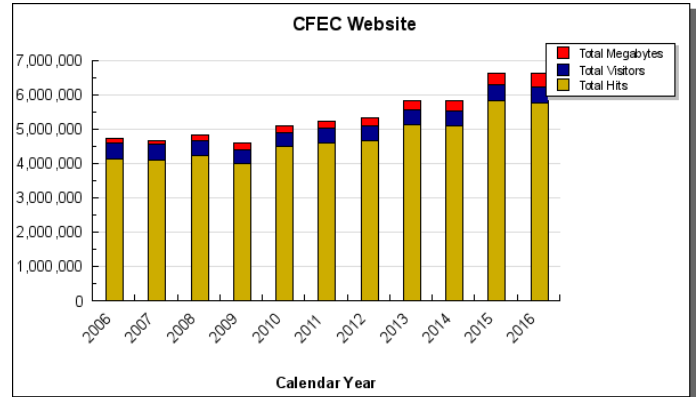
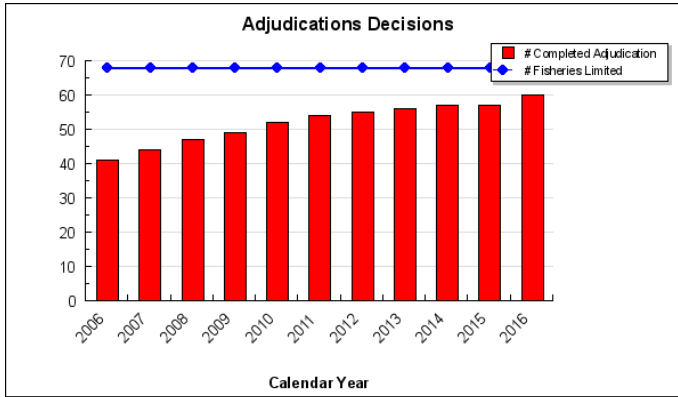
Component: Commercial Fisheries Entry Commission

Contribution to Department's Mission

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



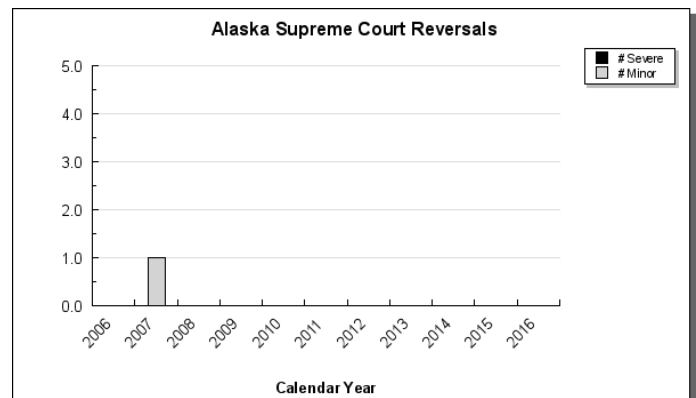
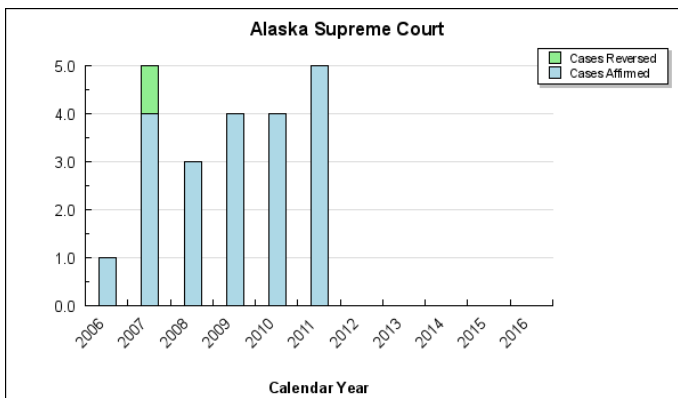
Core Services

- Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.
- Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.
- Timely publication of research reports including the monthly permit value reports.

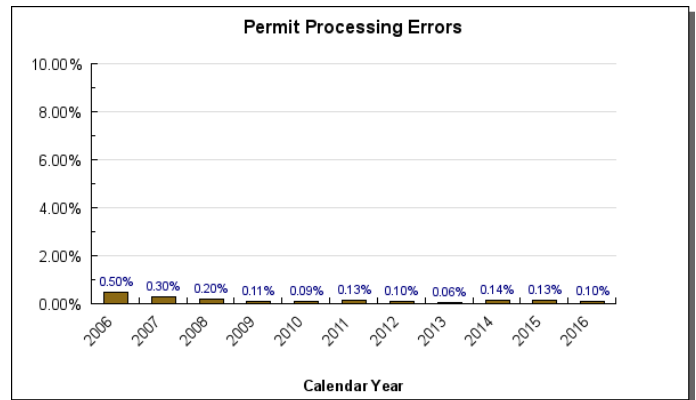
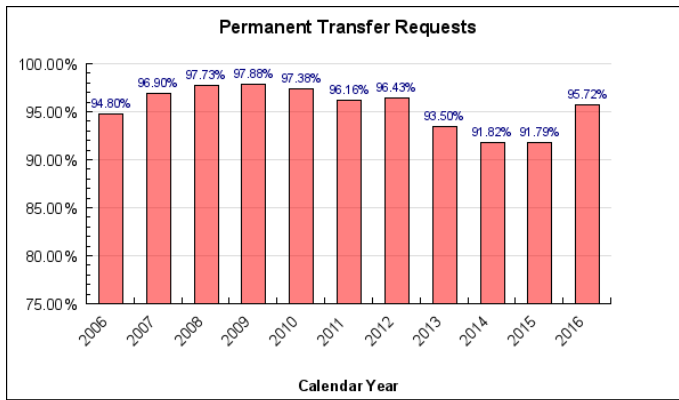
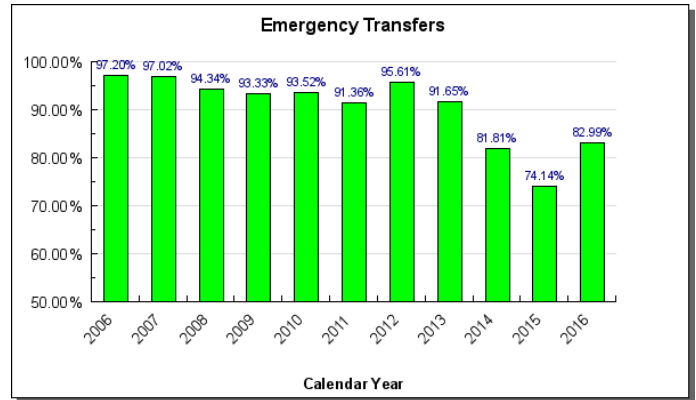
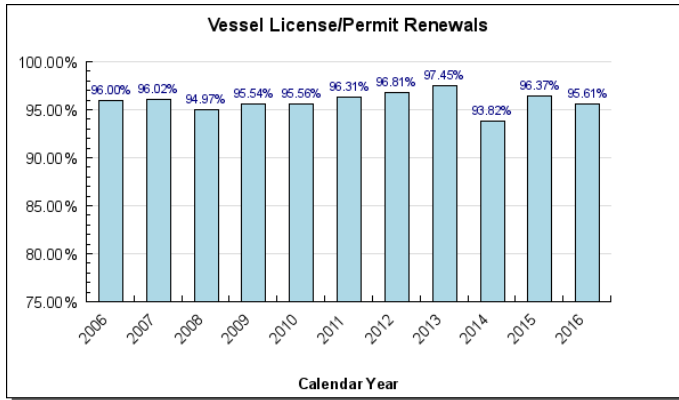
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

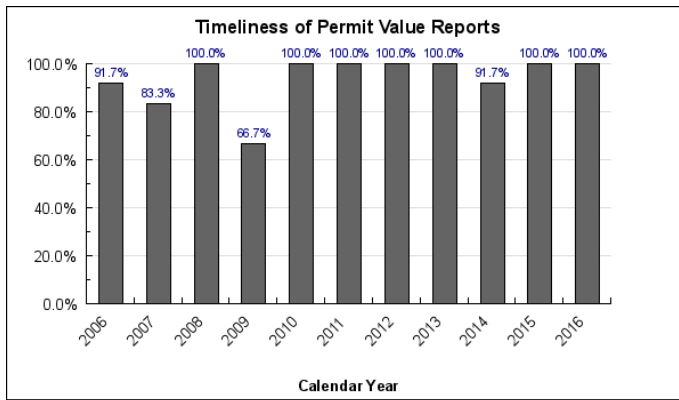
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



2. Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.



3. Timely publication of research reports including the monthly permit value reports.



Major Component Accomplishments in 2017

Research & Planning

CFEC's Research & Planning Section plays a vital and unique role in Alaska government and in Alaskan fisheries management, collecting and processing information without which fisheries managers and other key stakeholders would be unable to conduct their daily operations. A small and dedicated staff work diligently to ensure these services are made available without interruption to fishermen, government agencies, and the general public.

Board of Fisheries

CFEC's Research & Planning staff maintained communications with the Board of Fisheries regarding information on

fishery resources and the context for proposed regulation changes. For the Board's 2017/2018 Meeting Cycle, Research & Planning produced a memorandum from the Commission regarding proposals before the BOF to make regulation changes to Prince William Sound salmon fisheries. Research also published reports: 1) CFEC Salmon Set Gillnet Permits and DNR Shore Fishery Leases in Prince William Sound, Cook Inlet, Kodiak, Alaska Peninsula, and Bristol Bay 1975-2016 - CFEC Report No. 17-2N; and 2) Rural, Urban, and Nonresidential Estimated Earnings in Alaska's Commercial Salmon Fisheries, 1975-2016 - CFEC Report No. 17-3N. The reports are not only informational resources for Board members, but also for regulators, DFG fishery managers, and the fishing community at large.

Transfer Study

Research published the report Changes in the Distribution of Alaska's Commercial Fisheries Entry Permits, 1975-2016 - CFEC Report No. 17-1N. This report is an encyclopedic summary of the distribution of CFEC fishery permits among the Alaska populace, and how permits have been transferred between fishermen over the years. It is intended as an informational resource for the Alaska Legislature, regulators, and the fishing community at large.

Statutory fee ceiling

From the end of the 2015 legislative session through the present, members of the Alaska Legislature and representatives of the Administration have shown interest in removing the \$3000 ceiling on limited entry permit renewal fees contained in the Limited Entry Act at AS 16.43.160(c). Research & Planning staff have continued to evaluate the matter for the Commission, and prepared an August 2017 memorandum regarding the possible permit fee ceiling removal. The memo outlines the increase in State revenues that would result from elimination of the ceiling. Research analysts subsequently expanded and deepened the analysis of the possible fee ceiling removal, and have presented various scenarios of removing the fee ceiling in combination with refactoring some or all of the fees charged for renewing permits.

Other ad hoc reports

Research analysts generated other specialized ad hoc reports requested by other agencies, private research firms, and academics. One such analysis was done for the Bristol Bay Economic Development Corporation which used it to assess where and when in Bristol Bay the most fish were caught, in order to expand on strategies for better salmon quality from Bristol Bay. Another was done for DFG's Regional Planning Team (RPT) for Southeast, and provided the RPT with ex-vessel value figures necessary for determining the value of the allocations of enhanced salmon in Southeast. Another analysis was done for the Alaska Department of Commerce, Community & Economic Development (DCCED) Local Boundary Commission, summarizing CFEC permits held by residents of Sand Point.

Status of limitations & optimum numbers

Research & Planning staff developed an assessment of the limited fisheries, using several key economic factors in order to update their status for a possible optimum number study. An internal report was done for the Southeast herring spawn-on-kelp pound fishery.

Cook Inlet salmon setnet surveys

Research & Planning continued to focus attention on the economic health of the Cook Inlet salmon set gillnet fishery, and developed a follow-up survey for permit holders, designed to be conducted online and to collect data on the economics underlying the fishery. The economic data collected may prove to be useful in part for an optimum number study of the fishery, should the Alaska Legislature decide to pursue elements of a buyback program for the Cook Inlet setnet fishery.

Permit values

An essential CFEC function is to provide an assessment of estimated values of CFEC limited entry permits on a regular basis. Research analysts published monthly reports of estimated permit values for use by permit holders, brokerage firms, loan institutions, and the general public.

CFEC databases

The foundation for much of the work produced by Research & Planning resides in several large electronic databases built and maintained cooperatively by Research & Planning and Licensing Information Technology. Research & Planning monitored and maintained the integrity of data in those databases.

Licensing Information Technology

CFEC's Licensing Information Technology Section reflects the combination of services of Information Technology and Licensing in a unified section, enhancing CFEC's capacity to streamline production and delivery platforms. These efficiencies incorporate similar functions and reduce redundancies so as to help the agency adopt specific cost and time saving measures more rapidly and fluidly.

CFEC's technology continued in 2017 to provide secure, consistently available, and reliably comprehensive data on Alaska's commercial fishing industry, while providing staff and clients with world-class service. The agency provides critical data to the general public, clients, and Federal and State agencies with the highest degree of service and efficiency. CFEC generates and houses crucial and unique economic data on Alaska's commercial fisheries, and Licensing Information Technology staff are a key medium by which this information is processed and made available. CFEC's data is independently produced and serves as an essential resource for policy deliberations.

Licensing staff are responsible for serving Alaska's commercial fishing industry in an ever-changing array of complex situations, with challenging elements ranging from biological and economic variables to medical and personal emergencies. Licensing staff members strive to make timely and accurate determinations regarding eligibility, transfers, registrations, demerit points, all while referencing extensive fishery statutes and regulations. Licensing staff work closely with the CFEC Commissioners and Law Specialist to ensure compliance with the Limited Entry Act, as well as regularly interacting with other State and Federal agencies and industry related business.

With a combined staff of nine and a continuing emphasis towards efficiencies and cost controls, Licensing Information Technology is embarking upon a number of initiatives to deliver maximum services at the most affordable cost. Starting in 2018, CFEC will no longer mail out paper renewal forms and the voluminous related inserts to all permit holders and vessel licensees. This laborious and costly operation will be replaced with online alternatives. Fishermen will instead receive a small postcard notifying them of renewal availability online. In future years other communication enhancements may include an opt-in e-mail system, PSI's and various industry related media.

CFEC also is actively planning to replace the current permit card medium from hard vinyl embossed cards to thermal printed cards. Embossing machines are large, heavy, complicated, loud, expensive (\$25,000 per unit plus service) and require constant maintenance. Thermal printers are a fraction of the cost, size and weight, and are capable of producing a maritime worthy product that can contain significantly more data than is delivered with the current system. CFEC plans to expand the card validation period to five years and include all of the holder's permits and vessel licenses. Every permit holder will have a single card which will document every fishery in which he or she participates. Currently, changes or updates in permit data require a new card to be produced and mailed. By issuing cards to permit holders which will verify eligibility to participate in multiple fisheries and license multiple vessels, and extending their lifespan to five years, CFEC can drastically reduce the amount of cards sent out as well the costly mailing and shipping expenses. Downstream data validation will allow CFEC to make changes appear almost instantly without the need for new card production and the potential consequent loss of fishing time.

These and other components of a technological and logistical enhancement strategy were recently presented by the CFEC Commissions to the United Fisherman Association (UFA) Board of Directors at their September 2017 meeting and were met with solid support and enthusiasm. CFEC is currently working to convene a steering committee comprised of representatives from various agencies and interest groups to research, consider, and implement this suite of timely and forward-looking innovations.

Licensing Information Technology is fully committed to not only continuing our history of excellence, but improving it. This informs the agency's sense of excitement and optimism for the new coming fishing year and those beyond.

Fleet Reduction Measures

Under statutory authority granted by the Alaska Legislature to DFG in AS 16.40.250 (§ 1 Chapter 134, SLA 2002), the Commissioner of Fish & Game in 2003 approved formation of the Southeast Revitalization Association (SRA) as a qualified salmon fishery association for the purpose of fleet consolidation in the Southeast salmon purse seine fishery. DFG and CFEC have since supported the fleet reduction program developed by the SRA for the Southeast salmon purse seine fishery. In 2004 almost half of the permits (49.5%) had gone unfished.

DFG facilitated the initial phase of the program by issuing a Federal grant to the SRA of nearly \$3 million which

resulted in the relinquishment of 35 Southeast salmon purse seine permits. Following the passage of Federal legislation, in November 2011 the National Marine Fisheries Service (NMFS) published final regulations governing the program and the Federal loan funds. Following hearings in which CFEC participated during March of 2012, NMFS conducted a first referendum in which a majority of the permit holders voted to obligate themselves to repay a Federal \$13.5 million loan (at 3% interest over 40 years) to purchase and retire 64 entry permits, thereby reducing the fleet to 315 permit holders.

During the subsequent 2008 buyback round, nonresidents held 74% of the permits relinquished and 24 out of the 35 permits relinquished (69%) had not been fished for five or more years. During the 2012 buyback, nonresident permit holders relinquished 67% of the permits and 50% of permits relinquished had not been fished for at least five years.

After the foregoing fleet reduction activities, \$10.4 million of the Federal loan appropriation remained available. During 2008, 44.5% of the permits in the S01A fishery had been unfished. Since 2008, 2015 showed the next lowest non-participation rate at 10.8% which represented 34 unfished permits. This led the SRA to propose a new round of buybacks. The number of permits proposed for retirement in this cycle was 22, which would reduce the fleet to 293, if a majority of permit holders approved in the referendum. Previously, Representative Charisse Millett had introduced successful legislation to facilitate the SRA's fleet reduction program which included legislative intent language that fleet reduction would not reduce the total number of S01A permits below 260.

NMFS approved the SRA's proposed capacity reduction plan in October 2016. The final regulations required NMFS to conduct a referendum to determine the industry's willingness to repay a second fishery capacity reduction loan to purchase the permits identified in the reduction plan. Pursuant to these regulations, CFEC identified 315 permits in the S01A fishery. These permit holders were eligible to vote in the NMFS referendum scheduled to start on December 13, 2016, and to end on January 13, 2017.

The referendum to authorize an assessment to purchase 22 seine permits at a cost of \$5.8 million was not approved by the required majority of permit holders. 180 (57%) out of the 315 ballots sent were returned to NMFS by the January 13 deadline. Of the 180 ballots returned, 132 voted YES (in favor of the plan); and 48 voted NO (in opposition to the plan). The 132 YES votes fell short of the required majority (158) necessary to approve the plan. The referendum results were published in the Federal Register and the SRA notified each of the successful bidders and advised them that the restrictions placed on the transfer of their permits were no longer in place.

There are additional funds available for possible future buybacks in the Southeast purse seine fishery if the collective willingness exists among permit holders to approve such measures.

Permit holders in numerous other fisheries in Alaska have expressed interest over the past year in pursuing buyback or other fleet consolidation measures in their fisheries. Individual Alaskans and legislators have also asked whether fleet consolidation might be practicable to resolve gear conflicts in a particular fishery. The commissioners have worked with these stakeholders to provide information and advice about the steps that might be necessary to make such programs successful and implementable.

Key Component Challenges

The CFEC Commissioners and Acting Executive Director have continued to work to find further ways to reduce expenditures while providing the best possible services to Alaska's commercial fishermen.

Significant Changes in Results to be Delivered in FY2019

Limiting & Closing Out Fisheries

Recently the Commission completed all remaining cases in the Southeast shrimp beam trawl fishery and the Statewide salmon hand troll fishery, closing out a total of 60 of the originally limited 68 fisheries and bringing the Commission over 88% of the way toward completion of the task. The number of pending original issuance decisions is at 15, down from 26 at the beginning of 2017. As has been the case for several years, at this point in the limitation process, a single decision has the potential to impact a number of other pending cases. Commission final decisions resulting in denials are frequently followed by judicial appeals that lead to potential remands and reversals. Other types of cases than applications for permanent entry permits require the commission's attention.

Commission limitation decisions also entail a unique and serious risk, because of the legal rule that all applicants must be treated alike to afford them due process. The Byayuk case required the Commission to apply a Supreme Court reversal retroactively to reopen previously closed applications. Subsequently, the Cashen case applied the same principle to require the Commission to accept new applications for the first time long after original deadlines. The Byayuk retroactivity holding required additional adjudications, leaving the Commission no margin of error in its decisions. At this point, a reversible error by the Commission could undo the limitation of a fishery upon which Alaskan fishermen rely for their livelihoods. Therefore, in adjudicating each individual case the Commission cannot place the goal of quantity above the mandate for quality.

In 2017, the Commissioners have made significant progress in deciding pending applications and closing out the remaining limited fisheries.

The Commissioners will have to continue to address cases that come from the Licensing Section involving permanent and emergency transfers of entry permits, where the immediate right to fish is at stake. These cases must take priority when they arise to avoid causing fishermen to lose fishing time, in contrast to applications for permanent entry permits, where the applicant is able to continue to participate in a fishery while the applicant's case remains pending before the Commission or on appeal to the judicial system.

In addition to the possibility of reversals and remands from the courts, CFEC continues to actively monitor several fisheries that may require limitation. When the record of a fishery shows that its limitation would serve conservation and prevent economic distress among fishermen, CFEC has an affirmative statutory duty to limit entry. Once entry to a fishery is limited, cases requiring adjudication all arise at nearly the same time thereby instantly creating a significant new caseload. The Commissioners have been contacted by many fishermen in 2017 with respect to several specific fisheries these fishermen believe require limitation presently or in the near future, and this is expected to continue in FY 2019.

Statutory and Regulatory Authority

Article VIII, Section 15. Alaska Constitution
AS 16.43.010-990
20 AAC 05.010 - 20 AAC 05.1990

| Contact Information |
|--|
| Contact: Bruce Twomley, Chairman Phone: (907) 790-6944 Fax: (907) 790-7044 E-mail: bruce.twomley@alaska.gov |

| Commercial Fisheries Entry Commission Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2018 Management Plan | FY2019 Governor | | |
| Full-time | 22 | 22 | Annual Salaries | 1,742,496 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,025,328 |
| | | | <i>Less 3.11% Vacancy Factor</i> | <i>(86,124)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 22 | Total Personal Services | 2,681,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Adjudications Project Leader | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| Clerk | 0 | 0 | 1 | 0 | 1 |
| Comm Fish Permit Clerk IV | 0 | 0 | 1 | 0 | 1 |
| Comm Fish Permitting Ck III | 0 | 0 | 2 | 0 | 2 |
| Commission Assistant (X2174) | 0 | 0 | 1 | 0 | 1 |
| Commissioner, CFEC | 0 | 0 | 3 | 0 | 3 |
| Economist | 0 | 0 | 1 | 0 | 1 |
| Executive Secretary III | 0 | 0 | 1 | 0 | 1 |
| It Data Processing Svcs Leader | 0 | 0 | 1 | 0 | 1 |
| Law Specialist III | 0 | 0 | 1 | 0 | 1 |
| Licensing Supervisor (X1102) | 0 | 0 | 1 | 0 | 1 |
| Network Specialist II | 0 | 0 | 1 | 0 | 1 |
| Paralegal I | 0 | 0 | 1 | 0 | 1 |
| Receptionist | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Research&Planning Proj. Leader | 0 | 0 | 1 | 0 | 1 |
| Transfer Officer | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 22 | 0 | 22 |

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Non-Formula Component

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,504.1 | 2,823.7 | 2,823.7 | 2,823.7 | 2,681.7 | -142.0 | -5.0% |
| 72000 Travel | 2.7 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 73000 Services | 535.8 | 538.3 | 538.3 | 538.3 | 538.3 | 0.0 | 0.0% |
| 74000 Commodities | 11.6 | 75.4 | 75.4 | 75.4 | 75.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,054.2 | 3,457.4 | 3,457.4 | 3,457.4 | 3,315.4 | -142.0 | -4.1% |
| Fund Sources: | | | | | | | |
| 1201CFEC Rcpts (DGF) | 3,054.2 | 3,457.4 | 3,457.4 | 3,457.4 | 3,315.4 | -142.0 | -4.1% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 3,054.2 | 3,457.4 | 3,457.4 | 3,457.4 | 3,315.4 | -142.0 | -4.1% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| 1201 CFEC Rcpts | ConfCom | 3,457.4 | 2,823.7 | 20.0 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| Subtotal | | 3,457.4 | 2,823.7 | 20.0 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Reverse CFEC Receipts to Allow Time to Implement Efficiencies | | | | | | | | | | | | |
| 1201 CFEC Rcpts | OTI | -142.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One time only increment to CFEC allows time to implement additional efficiencies. | | | | | | | | | | | | |
| Totals | | 3,315.4 | 2,681.7 | 20.0 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 11-3001 | Comm Fish Permitting Ck III | FT | A | XE | Juneau | N05 | 12A | 12.0 | | 42,120 | 0 | 0 | 33,534 | 75,654 | 0 |
| 11-3004 | Paralegal I | FT | A | XE | Juneau | N05 | 13A | 12.0 | | 44,820 | 0 | 0 | 34,485 | 79,305 | 0 |
| 11-3005 | Analyst/Programmer V | FT | A | XE | Juneau | 99 | 22O / P | 12.0 | | 121,740 | 0 | 0 | 61,600 | 183,340 | 0 |
| 11-3008 | Commissioner, CFEC | FT | A | XE | Juneau | N05 | 27E | 12.0 | | 124,452 | 0 | 0 | 62,556 | 187,008 | 0 |
| 11-3011 | Network Specialist II | FT | A | XE | Juneau | N05 | 19F | 12.0 | | 79,992 | 0 | 0 | 46,883 | 126,875 | 0 |
| 11-3013 | Comm Fish Permitting Ck III | FT | A | XE | Juneau | N05 | 12D | 12.0 | | 46,224 | 0 | 0 | 34,980 | 81,204 | 0 |
| 11-3014 | It Data Processing Svcs Leader | FT | A | XE | Juneau | 99 | 23N | 12.0 | | 125,784 | 0 | 0 | 63,025 | 188,809 | 0 |
| 11-3015 | Analyst/Programmer IV | FT | A | XE | Juneau | N05 | 20F | 12.0 | | 85,452 | 0 | 0 | 48,808 | 134,260 | 0 |
| 11-3017 | Receptionist | FT | A | XE | Juneau | N05 | 10F / F | 12.0 | | 43,344 | 0 | 0 | 33,965 | 77,309 | 0 |
| 11-3019 | Commission Assistant (X2174) | FT | A | XE | Juneau | N05 | 14A | 12.0 | | 47,820 | 0 | 0 | 35,543 | 83,363 | 0 |
| 11-3020 | Research Analyst III | FT | A | XE | Juneau | N05 | 18F | 12.0 | | 74,832 | 0 | 0 | 45,065 | 119,897 | 0 |
| 11-3025 | Transfer Officer | FT | A | XE | Juneau | N05 | 16F | 12.0 | | 65,364 | 0 | 0 | 41,727 | 107,091 | 0 |
| 11-3026 | Clerk | FT | A | XE | Juneau | N05 | 8A / A | 12.0 | | 33,168 | 0 | 0 | 30,378 | 63,546 | 0 |
| 11-3031 | Research&Planning Proj. Leader | FT | A | XE | Juneau | N05 | 23C | 12.0 | | 94,236 | 0 | 0 | 51,904 | 146,140 | 0 |
| 11-3033 | Economist | FT | A | XE | Juneau | N05 | 20J | 12.0 | | 88,224 | 0 | 0 | 49,785 | 138,009 | 0 |
| 11-3034 | Commissioner, CFEC | FT | A | XE | Juneau | N05 | 27E | 12.0 | | 124,452 | 0 | 0 | 62,556 | 187,008 | 0 |
| 11-3035 | Commissioner, CFEC | FT | A | XE | Juneau | N05 | 27E | 12.0 | | 124,452 | 0 | 0 | 62,556 | 187,008 | 0 |
| 11-3036 | Licensing Supervisor (X1102) | FT | A | XE | Juneau | N05 | 19F | 12.0 | | 79,992 | 0 | 0 | 46,883 | 126,875 | 0 |
| 11-3041 | Executive Secretary III | FT | A | XE | Juneau | N05 | 17J | 12.0 | | 72,552 | 0 | 0 | 44,261 | 116,813 | 0 |
| 11-3062 | Law Specialist III | FT | A | XE | Juneau | N05 | 22A | 12.0 | | 82,416 | 0 | 0 | 47,738 | 130,154 | 0 |
| 11-3063 | Adjudications Project Leader | FT | A | XE | Juneau | N05 | 23A | 12.0 | | 88,080 | 0 | 0 | 49,734 | 137,814 | 0 |
| 11-3068 | Comm Fish Permit Clerk IV | FT | A | XE | Juneau | N05 | 14D | 12.0 | | 52,980 | 0 | 0 | 37,362 | 90,342 | 0 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,742,496 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | Full Time Positions: | 22 | 0 | 0 | | | | | | | | | | Total Premium Pay:: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 1,025,328 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 22 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 264.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,767,824 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.11%: | (86,124) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,681,700 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,681,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1201 Commercial Fisheries Entry Commission Receipts | 2,767,824 | 2,681,700 | 100.00% |
| Total PCN Funding: | 2,767,824 | 2,681,700 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Commercial Fisheries Entry Commission (471)

| Line Number | Line Name | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|----------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | 2.7 | 20.0 | 20.0 |
| Object Class | Servicing Agency | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 2000 Travel Detail Totals | | 2.7 | 20.0 | 20.0 |
| 2000 | In-State Employee Travel | 2.6 | 15.0 | 15.0 |
| 2001 | In-State Non-Employee Travel | 0.1 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | 0.0 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|--|-------------------------------|----------------|------------------------|-----------------|
| 3000 | Services | | 535.8 | 538.3 | 538.3 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 3000 Services Detail Totals | | | 535.8 | 538.3 | 538.3 |
| 3000 | | Education Services | 1.9 | 3.0 | 3.0 |
| 3001 | | Financial Services | 106.0 | 110.0 | 110.0 |
| 3003 | | Information Technology | 42.4 | 48.0 | 48.0 |
| 3004 | | Telecommunications | 18.3 | 20.0 | 20.0 |
| 3006 | | Delivery Services | 27.2 | 28.5 | 28.5 |
| 3007 | | Advertising and Promotions | 1.5 | 5.0 | 5.0 |
| 3008 | | Utilities | 2.9 | 3.0 | 3.0 |
| 3009 | | Structure/Infrastructure/Land | 25.5 | 26.0 | 26.0 |
| 3010 | | Equipment/Machinery | 19.0 | 20.0 | 20.0 |
| 3011 | | Other Services | 19.6 | 25.0 | 25.0 |
| 3015 | Inter-Agency Conservation/Environmental | Law - Department-wide | 1.1 | 1.2 | 1.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 27.1 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 7.7 | 8.0 | 8.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 18.4 | 20.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 212.6 | 185.0 | 185.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 1.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 3.0 | 3.0 | 3.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.0 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---------------------|---------------------------------|-------------------------|------------------------------------|-----------------------|-----------------------------------|------------------------|
| | | | 3000 Services Detail Totals | 535.8 | 538.3 | 538.3 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 0.1 | 1.5 | 1.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | 0.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Commercial Fisheries Entry Commission (471)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---------------------|-------------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 11.6 | 75.4 | 75.4 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| | | 4000 Commodities Detail Totals | 11.6 | 75.4 | 75.4 |
| 4000 | Business | | 11.2 | 72.7 | 72.7 |
| 4002 | Household/Institutional | | 0.2 | 0.2 | 0.2 |
| 4015 | Parts and Supplies | | 0.2 | 2.5 | 2.5 |

Revenue Detail (1681)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

| Revenue Type (OMB Fund Code) | | | | FY2018 | |
|--|-----------|---------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2017 Actuals | Management Plan | FY2019 Governor |
| 5201 CFEC Rcpts (1201 CFEC Rcpts) | | | 3,054.2 | 3,457.4 | 3,315.4 |
| 5406 Commercial Fisheries Entry Commission Receipts | | | 3,054.2 | 3,457.4 | 3,315.4 |

Inter-Agency Services (1682)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

| | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|-------------------------|---|--|-----------------------|-----------------------------------|------------------------|
| Component Totals | | | 271.5 | 249.8 | 249.8 |
| | | With Department of Law | 1.1 | 1.2 | 1.2 |
| | | With Department of Administration | 269.8 | 247.1 | 247.1 |
| | | With Department of Education and Early Development | 0.1 | 1.5 | 1.5 |
| | | With Department of Transportation/Public Facilities | 0.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 3015 | Inter-Agency Conservation/Environmental | Law - Department-wide | 1.1 | 1.2 | 1.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 27.1 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 7.7 | 8.0 | 8.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 18.4 | 20.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 212.6 | 185.0 | 185.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 1.0 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 3.0 | 3.0 | 3.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.0 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | 0.1 | 1.5 | 1.5 |
| 3037 | State Equipment Fleet | Trans - Department-wide | 0.5 | 0.0 | 0.0 |