

State of Alaska FY2020 Governor's Operating Budget

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

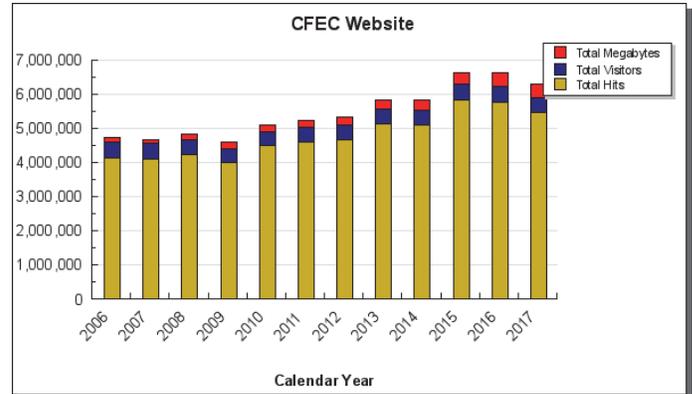
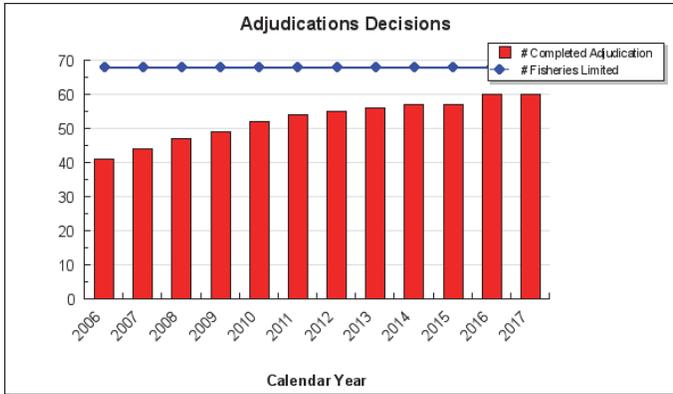
Component: Commercial Fisheries Entry Commission

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>.)



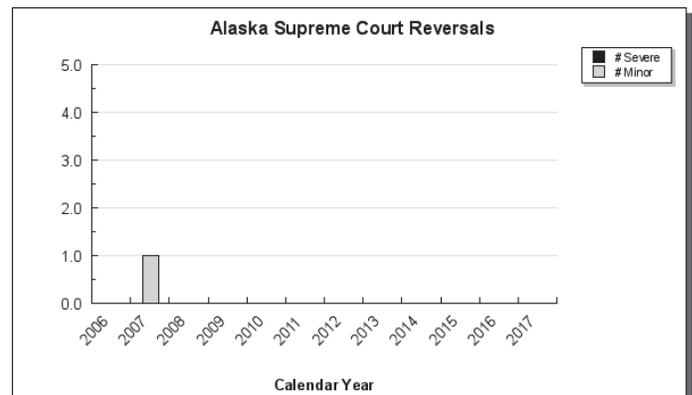
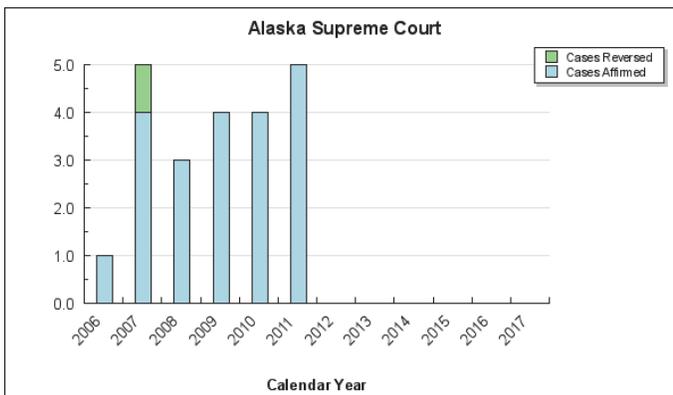
Core Services

- 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.

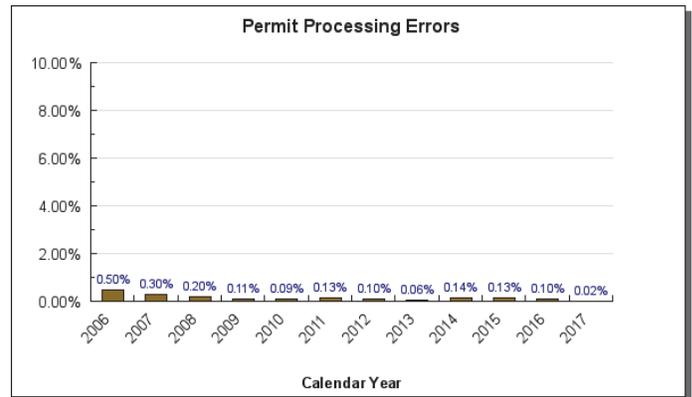
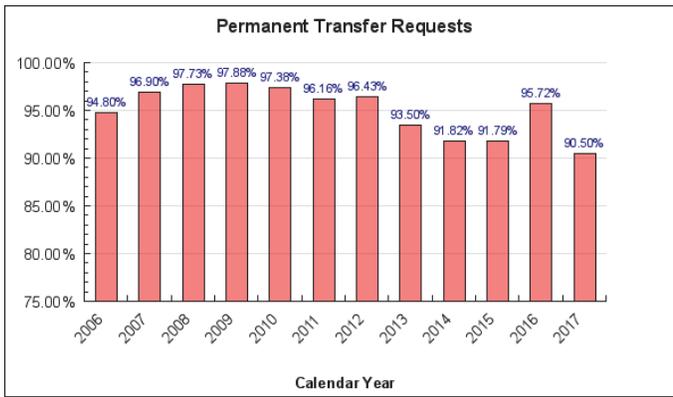
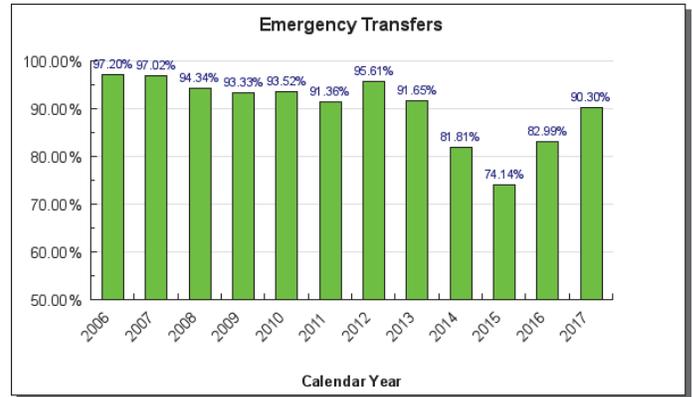
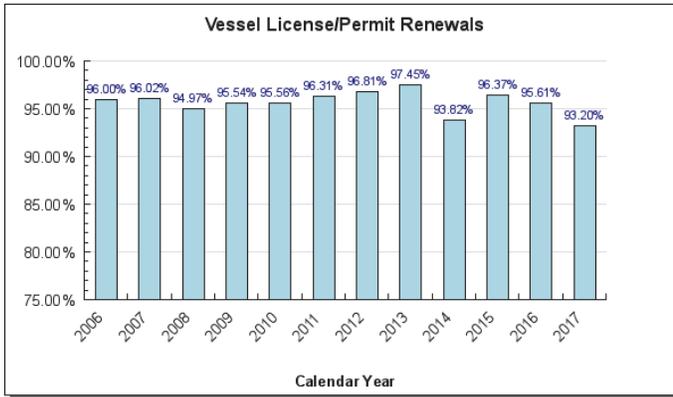
Measures by Core Service

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

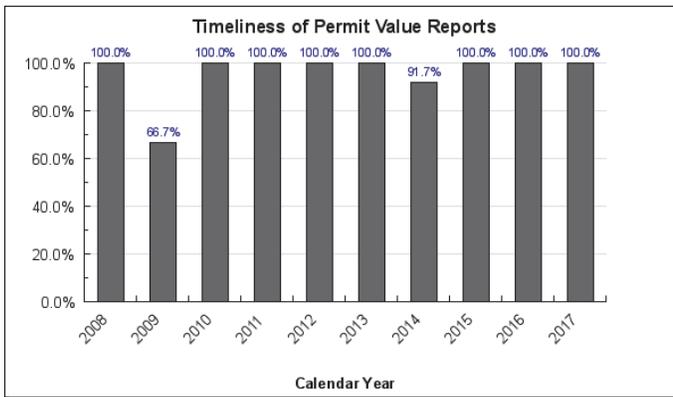
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



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 2018

Adjudications Section

Overview

The Adjudications Section is responsible for processing original applications for limited entry permits in newly limited fisheries and conducting administrative hearings for those who contest Commission decisions. The Commissioners review and affirm or modify Adjudication hearing officers' decisions on their own motion, or upon the request of an affected party.

When the Commission was actively limiting new fisheries, up to five hearing officers and three paralegals were

employed to evaluate and classify limited entry permit applications, hold hearings and issue decisions on cases involving permanent transfer requests, emergency transfer requests, assessment of demerit points, reinstatement of forfeited permits, requests for refunds, and enforcement actions. These adjudication functions are required by the Commission's enabling statute and regulations and will continue indefinitely.

Adjudications Section has been reduced to one hearing officer and one paralegal; together they handle all of the adjudications duties, including records maintenance and storage. A new hearing officer was hired in late 2018 and is being trained by the predecessor with over 40 years of CFEC experience and who is serving in a temporary position.

Limiting & Closing Out Fisheries

CFEC continues to actively monitor open access fisheries to determine if they are candidates for limitation. When the record of a fishery suggests that limitation would serve resource conservation and prevent economic distress among fishermen, CFEC has a statutory duty to consider limiting entry. Once entry to a fishery is limited, cases requiring adjudication typically arise all at once and instantly create a significant new caseload. In both 2017 and 2018, Commissioners were contacted by constituents about fisheries they think might be advisable to limit, now or in the near future; similar outreach is anticipated in FY 2020.

The Commission has closed out 60 of the originally limited 66 fisheries, bringing CFEC over 88% of the way toward completion of the original issuance decisions. In 2017, the commissioners made significant progress in deciding pending applications and closing out the remaining limited fisheries; the backlog of cases was reduced by nearly half from 2016. The commissioners have put together a team to tackle the pending cases and a plan is being developed to address the remaining adjudications in a capable, timely manner. Of note: all individuals who have pending entry permit cases in front of the Commission are allowed to fish throughout the appeals process.

Great care must be taken when issuing new Commission Decisions. Final Commission Decisions that result in permit denials are frequently followed by judicial appeals, which can have serious consequences. A single negative ruling by the court has the potential to impact other pending cases, or even an entire fishery upon which Alaska fishermen rely on for their livelihoods.

Other Decisions

In calendar year 2017, Adjudications decided 23 cases, primarily involving permanent and emergency transfers that underpin CFEC's licensing and transfer decisions. The immediate right to fish is often at stake and dictates fast action. These cases are prioritized to help avoid lost fishing time for fishermen and crew.

Research & Planning Section

Overview

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 staff of three people works diligently to ensure these services are made available without interruption to fishermen, government agencies, and the general public. In FY 2018, Research Section published seven fishery economic reports and generated a number of specialized ad hoc reports upon request by other agencies, private research firms and industry groups, academics, and the legislature.

Transfer Study

Research Section analysts published Changes in the Distribution of Alaska's Commercial Fisheries Entry Permits, 1975-2017 (CFEC, 18-2N), an encyclopedic summary of the distribution of CFEC fishery permits among the Alaska populace, and how permits have transferred between fishermen over the years. It is intended as an informational resource for the Alaska Legislature, regulators, and the fishing community.

Additional Reports

Research Section analysts each year produce specialized ad hoc reports as requested by other agencies, private research firms, industry, and academics. In FY2018, CFEC wrote an analysis for ADF&G Subsistence Division regarding Kotlik residents holding and fishing Norton Sound herring gillnet (G34Z) permits. ADF&G's Southeast Regional Planning Team (RPT) was provided the ex-vessel data necessary to determine the value of enhanced salmon for each of the commercial gear types in Southeast; this report is required by Board of Fisheries (BOF) regulation.

Permit Values

An essential CFEC function is estimating the value of CFEC limited entry permits. Research Section analysts published monthly reports of estimated permit values on a timely basis for use by permit holders, brokerage firms, loan institutions, and the general public.

Status of Fishery Limitations and Optimum Numbers

The Commission continues to receive questions about limiting various open access fisheries. In FY2018, CFEC received inquiries about one fishery each in the Kodiak and Dutch Harbor areas. Research Section responded with data and information unique to each fishery.

Healthy commercial fisheries are vital to the well-being of Alaska's fishing dependent communities. One of CFEC's mandates is to identify the number of entry permits sufficient to maintain healthy fisheries that result in a reasonable average rate of economic return to the fishermen participating in each fishery. To that end, Research Section evaluates the need for full optimum numbers studies by assessing the limited fisheries on a regular basis. Staff also conducts more specific and/or rigorous analysis when special needs arise. For example, in fall 2018 CFEC will assess economic conditions in the Chignik salmon purse seine fishery.

The seafood sector is the largest private employer in the state and provides substantial general fund revenue. The State of Alaska might want to consider prioritizing more rigorous socioeconomic study of Alaska fisheries, which could be of value to inform various initiatives of the industry, BOF, or legislature, as well as provide an opportunity for enhancement of CFEC services. It is CFEC's statutory mandate to utilize its resources and expertise on optimum numbers for the limited fisheries. However, to perform the necessary socioeconomic studies on each of Alaska's 66 limited fisheries would require personnel and monetary resources above CFEC's recent year budgets. The dynamic nature of Alaska's fisheries would necessitate regular updating of such studies.

Bristol Bay Salmon Drift Gillnet Fishery

Attention was given to key aspects of the Bristol Bay salmon drift gillnet fishery, including an economic analysis of the use of dual-permit operations in the fishery. The resulting information will be useful to the State's decision-makers, including ADF&G fishery managers and the BOF.

Board of Fisheries

The Commission maintains regular communications with the Board of Fisheries (BOF), industry, and other regulatory bodies, particularly on regulations and restructuring proposals that involve any aspect of the Limited Entry Act. In FY 2018, the Commission commented on proposals in front of the BOF and responded to select fishery questions posed by BOF members and the public.

Four reports were published in support of the BOF process: 1) CFEC Permit Holdings and Estimates of Gross Earnings in the Prince William Sound Commercial Salmon Fisheries, 1975-2016 (CFEC, 17-4N); 2) CFEC Permit Holdings and Estimates of Gross Earnings in the Yakutat and Southeast Alaska Commercial Salmon Fisheries, 1975-2016 CFEC Report No. 17-6N; 3) Yakutat and Southeast Alaska Commercial Dungeness Crab Fisheries, 1975-2016 (CFEC, 18-1N; and, 4) CFEC Salmon Set Gillnet Permits and DNR Shore Fishery Leases in Prince William Sound, Cook Inlet, Kodiak, Alaska Peninsula, and Bristol Bay 1975-2017 (CFEC, 18-4N). These reports are informational resources for BOF members, regulators, ADF&G fishery managers, and the fishing community.

CFEC Regulatory Authority

The Commission might be required to make determinations relative to its authority under the Limited Entry Act as a result of several proposals for alternative gear types slated for review during the 2018/2019 BOF meeting cycle. The Commission could hold hearings to consider adopting new regulations in support of proposals approved by the BOF that are consistent with the Act. Research Section plays an integral role in the CFEC regulatory process.

Fleet Reduction Measures

In the early 2000's, representatives of the Southeast salmon purse seine fishery (S01A/Southeast seine) began to pursue a permit buyback program; a series of state and federal statutes were passed in support of this initiative.

Under statutory authority granted to ADF&G by the Alaska Legislature 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. CFEC has provided ancillary support for the fleet reduction program developed by SRA; the program is administered by National Marine Fisheries Service (NMFS).

In 2008, Congress provided nearly \$3 million in funding that resulted in retirement of 35 of the existing 415 Southeast seine permits. Congress later approved a \$13.5 million loan package to finance additional fleet reduction; the Southeast seine fleet is obligated to repay the loan at 3% interest over a 40-year period. The Alaska Legislature directed that fleet reduction will not reduce the total number of Southeast seine permits below 260.

SRA formulated specific fleet reduction plans in 2012, 2016, and 2018. The 2012 Plan resulted in the relinquishment of 64 permits. The proposed 2016 Plan was voted down by a majority of the Southeast seine permit holders, so no permits were subject to buyback.

In June 2018, SRA formulated and submitted another fleet reduction plan to NMFS for approval. The 2018 Plan proposes to buyback an additional 36 Southeast seine permits. If NMFS approves the plan they will hold a referendum and permit holders will again decide whether or not to conduct the buyback. There are currently 315 active Southeast seine permits.

The fleet reduction program contains a number of requirements that must be fulfilled by CFEC. The Commission reviewed the draft 2018 Plan for consistency with those requirements and met with both the SRA representative and NMFS program administrator. The Commission produced and delivered its required analysis of the plan to SRA and will provide any additional comments once NMFS publishes a federal register notice for public review.

Permit holders in other limited fisheries occasionally express interest in pursuing buyback or implementing other fleet consolidation measures in their fisheries. When asked, CFEC has worked with stakeholders to provide information and advice about the steps that might be necessary to make such programs successful and implementable.

Fishery Disaster Declarations

The 2016 Gulf of Alaska pink salmon fishery was declared a disaster under the Magnuson-Stevens Fishery Conservation and Management Act (MSA) on January 18, 2017. Congress appropriated funds to address financial losses in the disaster and the State of Alaska and NOAA/NMFS together developed a draft plan for distribution of those funds, including payments to eligible fishery participants. CFEC has made preparations to help fishery participants obtain the information necessary to meet disaster fund eligibility requirements.

Statutory Fee Ceiling

Since 2015, there has been some interest in reviewing the \$3,000 ceiling on limited entry permit renewal fees (AS 16.43.160(c)), in order to capture potential foregone revenues at a time when the State faces difficulty funding essential operations. CFEC research analysts evaluated removal of the fee ceiling and outlined various options for consideration in an August 2018 memo.

Licensing Section

Overview

Alaska's commercial fishing faces an ever-changing array of complexities, ranging from biological and economic variables to medical and personal emergencies; fast action is often required by Licensing to help secure seasonal fishing access for permit holders and their crew. Licensing Section processes over 18,000 permit and vessel licenses each year and staff strives to make timely and accurate determinations regarding eligibility, transfers, and renewals consistent with extensive governing fishery statutes and regulations. Licensing Section works closely with the CFEC Law Specialist and commissioners to ensure compliance with the Limited Entry Act, and interact regularly with other state and federal agencies, industry related businesses, and the public.

Online Services

In licensing year 2018, over \$2.1 million dollars in revenue from permit and vessel license renewals was processed through CFEC's online system (LEON). A total of 3,803 fishermen renewed their licenses online in 2018, compared to 2,271 in FY17; a 67.5% increase. Revenue directly attributed to online licensing increased by 71%, and the number of permits and vessels licensed online was 64% higher than the previous year. The significant increase in online processing appears to be the direct result of a recent commitment by CFEC to make fishermen more aware of the

online system; those efforts continue.

In 2018, the Licensing Section will achieve cost savings by eliminating the laborious process of mass mailing renewal forms to some 18,000 permit/vessel license holders. Instead, a postcard will be sent notifying fishermen about the option to use the online licensing system, and/or download personalized forms to email, fax, or mail to CFEC. While online licensing is expected to free licensing staff to concentrate on more complex tasks, like transfers, we anticipate it will take time for the industry to convert to online licensing, particularly in the smaller rural communities where internet connections may be slow or even non-existent. The range of online licensing services is being phased in, to ensure integrity of the new system and maximize user success rates. Staff from both the Licensing and Information Technology sections will be available to provide support to both online users and those who require other licensing options, to help ensure a smooth transition period.

CFEC is investigating replacing hard vinyl, single year, embossed permit cards with a thermal card, which would include all of the permit holder's permit and vessel license information and could be validated for multiple years. Thermal cards may be less expensive to both produce and deliver to fishermen and CFEC will be able to make changes electronically without needing to replace the physical card, which would help permit holders avoid lost fishing time. The commercial fishing industry has expressed interest in this new technology and CFEC will continue to explore the costs and benefits of thermal cards with the relevant agencies and industry representatives.

Licensing Section collaborates extensively with the Information Technology Section. In future years, they hope to offer additional communication enhancements for permit holders, such as an opt-in e-mail system, cell phone/pad applications, and various other industry related media.

Information Technology Section

Overview

CFEC generates and houses crucial and unique economic data on Alaska's commercial fisheries. CFEC's data is independently produced and serves as an essential resource for policy deliberations in a number of arenas. Information Technology Section (IT) is responsible for processing this information and making it available in a useable form.

IT Section includes four people who deliver secure, consistently available, and reliably comprehensive commercial fishing industry data, while providing technological support to CFEC's other sections and clients. IT provides data to state and federal agencies, the seafood industry, private vendors, and the general public.

Accomplishments

In FY18, IT made strides in upgrading CFEC's aging equipment. Two aged and failing Uninterruptible Power Supply (UPS) units that feed the network/server room were replaced. Securing a stable and conditioned power source has allowed CFEC to avoid problems that can erupt from power related disruptions. IT purchased two racked servers, which immediately expanded CPU and memory capacity; this will ultimately allow CFEC to retire 5 to 6 physical servers. CFEC has been operating on computers ranging in age from 7-11 years; many were beginning to experience problems. IT and Research Section computers were prioritized for replacement in FY18. CFEC anticipates similar desktop upgrades for the other sections in FY19 and FY20 and is evaluating other systems and hardware for possible upgrades.

Software improvements were also a focus in FY18. IT began conversion of a number of web applications, to ensure seamless function and efficiency across all hardware platforms (e.g. desktops, tablets, and mobile devices). This will improve the experience for those who purchase licenses online or search for other CFEC data, which should help to increase the number of people who utilize the online system.

IT is nearing completion of a fully automated workstation that will be capable of receiving and fulfilling permit renewal requests without intervention by licensing clerks. The system will be modular and expandable to meet workload demands.

PCI/DSS Compliance and Security

IT purchased and oversaw the installation of an access control system on all external doors. This measure provides enhanced security and is a component of a larger and ongoing project for PCI/DSS compliance.

Key Component Challenges

The CFEC Commissioners continue to work to find ways to reduce costs and increase efficiency, while providing the best possible services to Alaska's commercial fishermen.

Adjudications Section

The Commission was reduced to two commissioners through SB37 and is operating with a number of new personnel in key positions, including both commissioners. Thus, it will take additional time to prepare the new staff and commissioners to confront the tasks at hand.

If the Commission moves to limit a fishery, or the number of appeals hearings increases substantially, the Adjudication Section will need to be expanded.

Research & Planning Section

Key Research Section staff has been with CFEC for decades. It will be important to bring new staff onboard to shadow these employees long before they leave the agency.

Licensing Section

Licensing Section staff faces the challenge of working to implement new systems and improve records storage and security with fewer people than in the past. Licensing Section is in the process of hiring positions recently left vacant due to the loss of long-term employees; this will mean a steep learning curve for some clerks in the near term. Additionally, CFEC is required to maintain 45 years' worth of records and at present, very few licensing records are stored in an electronic format. For both practical and security reasons, Licensing Section plans to begin the process of scanning and storing CFEC's large volume of licensing records; at current staffing levels this project is likely to span several fiscal years.

Information Technology Section

Most IT Section employees have been with CFEC for decades. It will be important to bring new staff members onboard to shadow these employees long before they leave the agency.

Significant Changes in Results to be Delivered in FY2020

No changes in results delivered.

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
<p>Contact: Fate Putman, Chairman Phone: (907) 790-6942 E-mail: fate.putman@alaska.gov</p>

Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
			Annual Salaries	1,631,422
Full-time	21	21	Premium Pay	0
Part-time	0	0	Annual Benefits	962,269
Nonpermanent	0	0	<i>Less 2.58% Vacancy Factor</i>	(66,991)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,526,700

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
Cf Perm Clk II	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	1	0	1
Comm Fish Permit Clerk V	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	1	0	1
Commission Assistant	0	0	1	0	1
Commissioner, CFEC	0	0	2	0	2
Economist	0	0	1	0	1
Executive Director, Cacfa	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	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Paralegal II	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	21	0	21

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,202.5	2,681.7	2,494.7	2,494.7	2,526.7	32.0	1.3%
72000 Travel	5.4	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	512.7	538.3	538.3	538.3	538.3	0.0	0.0%
74000 Commodities	73.5	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	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	32.0	1.0%
Fund Sources:							
1201 CFEC Rcpts (DGF)	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	32.0	1.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	32.0	1.0%
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	21	21	21	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts		3,315.4										
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))												
FisNot		-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1201 CFEC Rcpts		-187.0										
This reduces the number of Commercial Fisheries Entry Commission (CFEC) commissioners from three to two and lowers the salary range for one commissioner from range 27 to range 24. The salary reduction will be effective for commissioners appointed after the bill's effective date. The affected commissioner's term expires in FY22.												
Subtotal		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Executive Director PCN (11-3041)												
Inc		32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		32.0										
In FY2019 management plan, the Commercial Fisheries Entry Commission (CFEC) reclassified an Executive Secretary (3019) position to Executive Director. Due to vacancies, CFEC can absorb the additional cost in FY2019, but will need an increment in FY2020.												
This reclassification is necessary to align personnel resources with the reorganization of CFEC passed by the legislature in 2018.												
Totals		3,160.4	2,526.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
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 / B	12.0		42,783	0	0	33,630	76,413	0
11-3004	Paralegal II	FT	A	XE	Juneau	N05	15A / B	12.0		51,384	0	0	36,635	88,019	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	N05	22O / P	12.0		122,100	0	0	61,336	183,436	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27A / B	12.0		109,340	0	0	56,879	166,219	0
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,627	126,619	0
11-3013	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	15B / C	12.0		54,298	0	0	37,653	91,951	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23N / P	12.0		128,551	0	0	63,589	192,140	0
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20F / J	12.0		88,224	0	0	49,503	137,727	0
11-3017	Receptionist	FT	A	XE	Juneau	N05	10F / J	12.0		44,052	0	0	34,074	78,126	0
11-3019	Commission Assistant	FT	A	XE	Juneau	N05	14A / A	12.0		47,820	0	0	35,390	83,210	0
11-3020	Research Analyst III	FT	A	XE	Juneau	N05	18C / D	12.0		69,743	0	0	43,048	112,791	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16A / B	12.0		56,311	0	0	38,356	94,667	0
11-3026	Cf Perm Clk II	FT	A	XE	Juneau	N05	10A	12.0		37,356	0	0	31,735	69,091	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	N05	23C / D	12.0		94,658	0	0	51,750	146,408	0
11-3033	Economist	FT	A	XE	Juneau	N05	20J / K	12.0		89,784	0	0	50,048	139,832	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	27F / J	12.0		131,582	0	0	64,648	196,230	0
11-3036	Licensing Supervisor	FT	A	XE	Juneau	N05	19F / J	12.0		80,318	0	0	46,741	127,059	0
11-3041	Executive Director, Cacfa	FT	A	XE	Juneau	N05	22A / A	12.0		82,416	0	0	47,474	129,890	0
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22A	12.0		82,416	0	0	47,474	129,890	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	22C / D	12.0		90,474	0	0	50,289	140,763	0
11-3068	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14A	12.0		47,820	0	0	35,390	83,210	0
													Total Salary Costs:	1,631,422	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	962,269	
													Total Pre-Vacancy:	2,593,691	
													Minus Vacancy Adjustment of 2.58%:	(66,991)	
													Total Post-Vacancy:	2,526,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,526,700	
		Total	New	Deleted											
		Positions													
Full Time Positions:		21	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		21	0	0											
Total Component Months:		252.0													

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: FY2020 Governor (15610)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	2,593,691	2,526,700	100.00%
Total PCN Funding:	2,593,691	2,526,700	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	FY2018 Actuals	FY2019 Management Plan
2000	Travel	5.4	20.0
Object Class	Servicing Agency	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals		5.4	20.0
2000	In-State Employee Travel	3.3	12.2
2002	Out of State Employee Travel	2.1	7.8

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		512.7	538.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			512.7	538.3
3000		Education Services	0.1	0.1
3001		Financial Services	100.7	105.7
3003		Information Technology	41.9	44.0
3004		Telecommunications	18.9	19.8
3006		Delivery Services	27.1	28.5
3007		Advertising and Promotions	1.8	1.9
3008		Utilities	1.2	1.3
3009		Structure/Infrastructure/Land	25.8	27.1
3010		Equipment/Machinery	33.5	35.2
3011		Other Services	27.5	28.7
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	17.6	18.5
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	18.6	19.5
3021	Inter-Agency Mail	Admin - Department-wide	21.2	22.3
3023	Inter-Agency Building Leases	Admin - Department-wide	172.2	180.8
3024	Inter-Agency Legal	Law - Department-wide	1.3	1.4
3027	Inter-Agency Financial	Admin - Department-wide	3.3	3.5

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		73.5	75.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			73.5	75.4
4000	Business		61.3	62.9
4002	Household/Institutional		0.2	0.2
4003	Scientific and Medical		0.1	0.1
4015	Parts and Supplies		11.9	12.2

Revenue Detail (1681)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5201 CFEC Rcpts (1201 CFEC Rcpts)			6,138.7	3,128.4
5406 Commercial Fisheries Entry Commission Receipts			6,138.7	3,128.4

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

Component: Commercial Fisheries Entry Commission (471)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			234.2	246.0
With Department of Administration			232.9	244.6
With Department of Law			1.3	1.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	17.6	18.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	18.6	19.5
3021	Inter-Agency Mail	Admin - Department-wide	21.2	22.3
3023	Inter-Agency Building Leases	Admin - Department-wide	172.2	180.8
3024	Inter-Agency Legal	Law - Department-wide	1.3	1.4
3027	Inter-Agency Financial	Admin - Department-wide	3.3	3.5