

State of Alaska
FY2021 Governor's Operating Budget

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

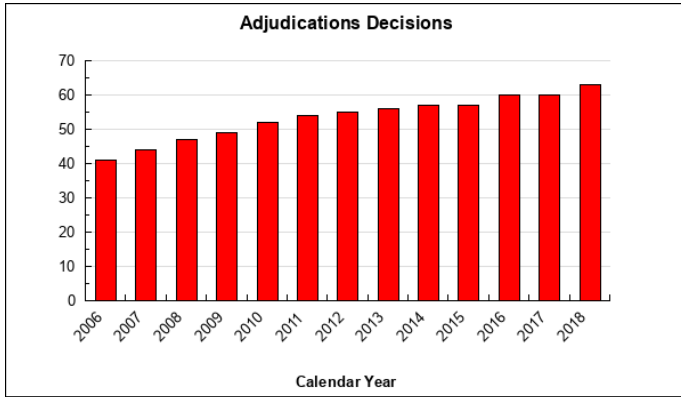
Component: Commercial Fisheries Entry Commission

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>.)



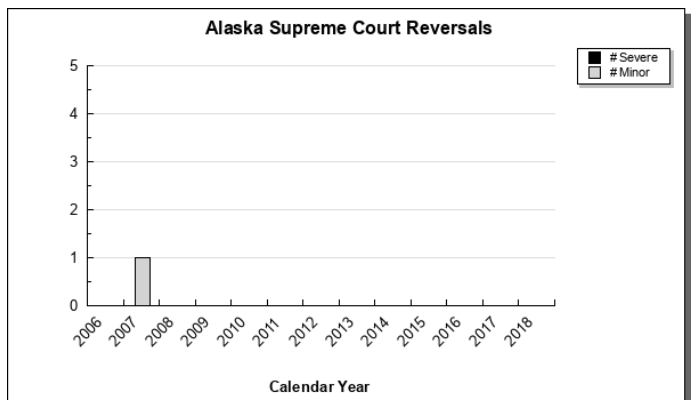
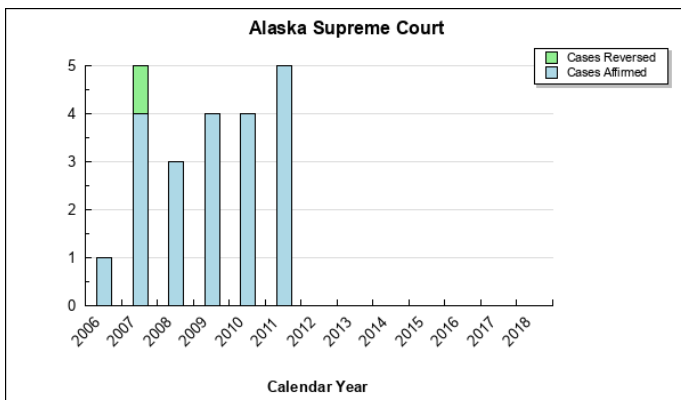
Core Services

- 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.

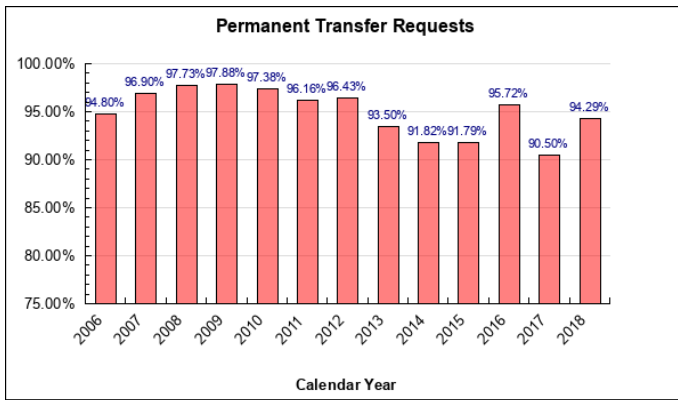
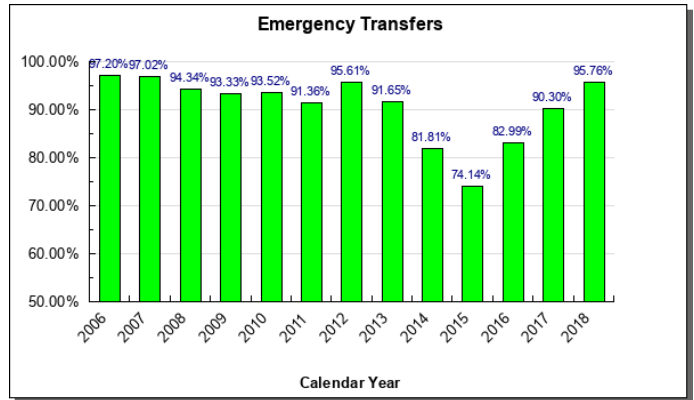
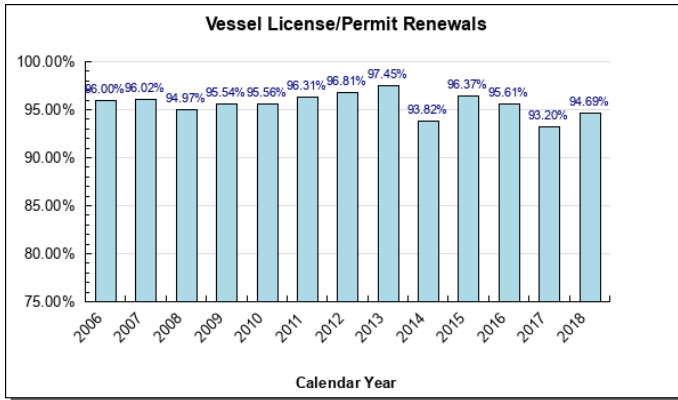
Measures by Core Service

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

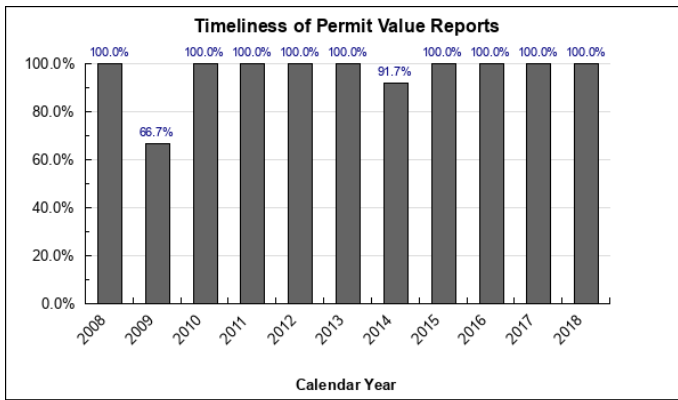
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



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 2019

In licensing year 2019, \$4.4 million dollars in revenue from permit and vessel license renewals was processed through the Commission’s Limited Entry Online Renewal (LEON) system. A total of 10,005 fishermen renewed their licenses online in 2019, compared to 3,803 fishermen in 2018. Revenue directly attributed to online renewals increased by 110 percent. The significant increase in online processing appears to be the direct result of the continued effort by the Commission to make fishermen more aware of the online renewal options. The LEON system will continue to be updated to ensure a user-friendly renewal process for fishermen.

The Licensing Section achieved cost savings by eliminating the mass mailing of renewal forms to all 18,000 permit/vessel license holders. Instead, a postcard was sent to notify fisherman that renewals could be made online

through LEON.

In FY2019, the Commission began a multi-year scanning project to convert all physical files to digital in order to reduce agency storage expenses. The document scanning initiative was also designed to rapidly move towards a paperless workflow, which will enable staff to perform document retrieval from their desktops.

Permit issuance is complete for 61 of 66 fisheries, bringing the Commission 92 percent of the way toward closing out applications for the existing limited entry fisheries.

The Commission published reports on the permit holdings and estimates of gross earnings in Arctic-Yukon-Kuskokwim, Bristol Bay, Chignik, and Alaska Peninsula fisheries. Additionally, the Research Section published mean and quartile gross earnings for all Alaska's limited fisheries and salmon set gillnet permits, and Department of Natural Resources shore fishery leases in Prince William Sound, Cook Inlet, Alaska Peninsula, and Bristol Bay.

The agency completed a two-year upgrade of all desktop computers, replacing towers that were seven years and older. All desktop operating systems have been upgraded to Windows 10, and production software suites such as Microsoft Office and Adobe Creative Cloud are being provided through the Statewide Office of Information Technology.

The Commission is nearing completion of a fully automated workstation that will be capable of receiving and automatically fulfilling permit renewal requests. The system will be modular and expandable to meet workload demands.

Web applications continue to be updated with new and/or enhanced features as the agency continues to find avenues for automation and efficiencies.

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

Key Component Challenges

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 Commercial Fisheries Entry Commission (Commission) decisions on refunds, issuance of demerit points, transfer denials, etc. The commissioners review and affirm or modify Adjudications' hearing officers' decisions on their own motion, or upon the request of an affected party.

In the early years, when the Commission was actively limiting many new fisheries, up to five hearing officers and three paralegals were employed to evaluate, classify, and adjudicate limited entry permit applications. This was in addition to the normal workload involving hearings and decisions on permanent and 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 statutes and regulations and will continue indefinitely. The Adjudications Section has expanded and contracted according to the quantity of work before the Commission (i.e. section is expected to grow should another fishery be limited).

The Adjudications Section currently operates with one hearing officer and one paralegal. Together they handle all the adjudication duties, including licensing appeals, assessment of demerit points as a result of court order, records maintenance and storage and public information requests. A new hearing officer/Adjudications leader was hired in

late 2018 and was trained by a predecessor with over 40 years of Commission experience.

Limiting & Closing Out Fisheries

The Commission 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 prevent economic distress among fishermen and serve resource conservation, the Commission has a statutory duty to consider limiting entry. Once entry to a fishery is limited, numerous appeals requiring adjudication typically arise and create a significant new caseload for the Commission. In FY2019, the Commission was contacted by constituents expressing interest in new fishery limitations. While no petitions were received, the Commission continues to monitor fisheries for possible limitation, and the Commission anticipates additional discussions with industry in FY2020 and beyond. This could ultimately lead to new limited fisheries and place additional demands on Adjudications and other sections.

Over the last three years, the commissioners have made significant progress in deciding pending application cases. The commissioners and their team are actively working on each of the remaining cases. Great care must be taken when issuing Commission decisions. Final Commission decisions that result in permit denials are frequently followed by judicial appeals, which can have significant consequences for the limited entry program. A negative court ruling has the potential to impact other pending cases, or an entire fishery, and could require a review of previously decided cases.

Other Decisions

In 2018, the hearing officers and paralegals issued a total of 15 decisions, primarily involving permanent and emergency transfers that underpin the Commission'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. In 2019, the Adjudication Section experienced a sharp increase in transfer cases.

Research & Planning Section

Overview

The Commission's Research & Planning Section plays a vital role in Alaska fisheries management by collecting and processing information. Without the information, fisheries managers and other key stakeholders would be unable to conduct their daily operations. The research staff works diligently to ensure these services are made available without interruption to fishermen, government agencies, and the general public. In FY2019, the Research & Planning Section published eight reports and generated several specialized ad hoc reports upon request by other agencies, private research firms, industry groups, academics, and the legislature.

Fishery Reports

Research & Planning Section analysts produce specialized ad hoc reports as requested by other agencies, private research firms, industry, and academics.

Permit Values

An essential function of the Commission is estimating the value of the Commission limited entry permits. The Research & Planning Section publishes monthly reports of estimated permit values on a timely basis for use by permit holders, brokerage firms, lending institutions, and the general public.

Status of Fishery Limitations and Optimum Numbers

The Commission continues to receive questions about limiting various open access fisheries. The Research & Planning Section responds with data and information unique to each fishery. One of the Commission's mandates is to identify the optimum number of entry permits to maintain healthy fisheries and provide a reasonable average rate of economic return to fishermen in each fishery. In FY2019, the Commission began redeveloping a formal process to analyze optimum numbers through studies tailored to the dynamic nature of Alaska's fisheries.

Board of Fisheries

The Commission maintains regular communications with industry, the Board of Fisheries (BOF), and other regulatory bodies on regulations and restructuring proposals that involve any aspect of the Limited Entry Act. In FY2019, the Research & Planning Section commented on proposals pending before the BOF and responded to select fishery questions posed by BOF members and the public.

The Commission Regulatory Authority

During FY2019, the Research & Planning Section worked with the commissioners and law specialists to identify new regulations or updates. A series of regulatory packages will be opened for public comment in the coming year. The Commission may be called on to make determinations relating to its authority under the Limited Entry Act as a result of proposals arising from the 2019/2020 BOF meeting cycle. In that event, the Commission will hold hearings and consider adopting any regulations requested by the BOF; part of that review process includes ensuring that new regulations are consistent with the Limited Entry Act.

Fleet Reduction Measures

In the early 2000's, representatives of the Southeast Alaska salmon purse seine fishery (S01A) 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 the Alaska Department of Fish & Game 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 Alaska salmon purse seine fishery. The Commission has provided support for the fleet reduction program developed by SRA; the program is administered by the National Marine Fisheries Service (NMFS).

This fleet reduction program contains several requirements that must be fulfilled by the Commission. The Commission reviewed the draft 2018 plan for consistency with those requirements and met with both the SRA representative and the NMFS program administrator. The Commission produced and delivered its required analysis of the plan to SRA and provided additional comments to NMFS, which published these comments in a Federal Register notice for public review. The program was approved, and the fleet voted to move forward with this final stage of the permit reduction program.

In FY2019, the Commission provided the required consultations on SRA's buyback program and ultimately retired 36 seine permits from the fishery.

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

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). Congress appropriated funds through National Oceanic and Atmospheric Administration/NMFS to address the financial losses of fishermen and communities in seven Alaska management areas. The program to distribute funds was launched in FY2019 and is administered by the Pacific States Marine Fisheries Commission. The Commission is working to support their efforts by making information available on request to fishermen attempting to participate in the program.

Statutory Fee Ceiling

Since 2015, legislators have expressed interest in reviewing the \$3,000 ceiling on limited entry permit renewal fees (AS 16.43.160(c)). In FY2019, the Commission research analysts evaluated removal of the fee ceiling and outlined various options for consideration by lawmakers.

Licensing Section**Overview**

The Commission's Licensing Section processes over 18,000 permit and vessel licenses and 2,000 permit transfers each year. Staff strive to make timely and accurate determinations regarding eligibility, transfers and renewals consistent with extensive governing fishery statutes and regulations. The Licensing Section works closely with the Commission law specialist and commissioners to ensure compliance with the Limited Entry Act, while interacting regularly with other state and federal agencies, industry related businesses, and the public.

Online Services

While online renewals are expected to reduce some demands on licensing staff, it will also allow the section to concentrate on more complex tasks, like transfers. In addition to lending support on other licensing matters, licensing

staff provide significant assistance to many fishermen who are learning to complete online license renewal. Staff from the Data Processing Section also provide support to online users and those who require other licensing options and services.

Data Processing Section

Overview

The Commission generates and stores vital economic data on Alaska's commercial fisheries. The Commission's data are independently generated and serve as an essential resource for policy deliberations in several arenas. The Data Processing (DP) Section is responsible for making fishery data and statistics available to support the Commission staff functions, as well as consumers of Commission data.

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

Legacy Planning

The Commission must prepare for the retirement of two DP staff with more than 50 years of combined experience with the agency. A major challenge is expected in hiring and training replacement staff.

Significant Changes in Results to be Delivered in FY2021

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
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Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	21	21	Annual Salaries	1,683,841
Part-time	0	0	Premium Pay	27,852
Nonpermanent	0	0	Annual Benefits	984,827
			<i>Less 0.99% Vacancy Factor</i>	<i>(26,820)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,669,700

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	2	0	2
Comm Fish Permitting Ck III	0	0	1	0	1
Commission Assistant	0	0	1	0	1
Commissioner, CFEC	0	0	2	0	2
Executive Director	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	1	0	1
Licensing Project Leader	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,304.2	2,494.7	2,494.7	2,569.7	2,669.7	100.0	3.9%
72000 Travel	2.2	20.0	17.3	17.3	17.3	0.0	0.0%
73000 Services	541.9	538.3	538.3	463.3	363.3	-100.0	-21.6%
74000 Commodities	72.3	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	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	0.0	0.0%
Fund Sources:							
1201 CFEC Rcpts (DGF)	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	0.0	0.0%
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	21	21	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts		3,128.4										
Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-2.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction	Inc	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		2.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-2.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		3,125.7	2,494.7	17.3	538.3	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,125.7	2,569.7	17.3	463.3	75.4	0.0	0.0	0.0	21	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 FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.2	17.3	17.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.2	17.3	17.3
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	2.0	17.3	17.3
2006	Other Travel Costs	Other travel fees including cash advances	0.2	0.0	0.0

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		541.9	463.3	363.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			541.9	463.3	363.3
3000	Education Services	Training/conference fees and memberships	4.3	4.3	4.3
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	123.0	60.8	21.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	59.7	60.0	21.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	23.7	23.7	16.0
3006	Delivery Services	Freight and postage	31.7	31.7	21.2
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	2.2	2.2	2.2
3008	Utilities	Electric, water, sewage, disposal and heating services	0.8	0.8	0.8
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	23.9	25.0	23.9
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	13.1	15.0	13.1
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	24.7	5.0	5.0

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

Component: Commercial Fisheries Entry Commission (471)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			541.9	463.3	363.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	17.4	17.4	17.4
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	21.5	21.5	21.5
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	173.6	173.6	173.6
3024	Inter-Agency Legal	Law - Department-wide Regulations Review	0.9	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.3	3.3	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		72.3	75.4	75.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			72.3	75.4	75.4
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	68.2	71.3	71.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.5	0.5	0.5
4015	Parts and Supplies	Parts and supplies	3.6	3.6	3.6

Revenue Detail (1681)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5201 CFEC Rcpts (1201 CFEC Rcpts)			5,934.2	3,125.7	3,125.7
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts.	5,934.2	3,125.7	3,125.7

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

Component: Commercial Fisheries Entry Commission (471)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				234.8	234.8	234.8
With Department of Administration				233.9	233.9	233.9
With Department of Law				0.9	0.9	0.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	17.4	17.4	17.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	21.5	21.5	21.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	173.6	173.6	173.6
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.9	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.3	3.3	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	12C / D	12.0		45,581	0	6,894	36,848	89,323	0	
11-3004	Paralegal II	FT	A	XE	Juneau	N05	15C / D	12.0		55,100	0	0	37,756	92,856	0	
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	N05	22Q	12.0		126,060	0	0	62,316	188,376	0	
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J / J	12.0		133,332	0	0	64,832	198,164	0	
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19K	12.0		85,272	0	0	48,199	133,471	0	
11-3013	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14B / C	12.0		49,869	0	7,605	38,578	96,052	0	
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23P	12.0		130,920	0	0	63,998	194,918	0	
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20K	12.0		91,104	0	0	50,217	141,321	0	
11-3017	Receptionist	FT	A	XE	Juneau	N05	12F	12.0		49,440	0	0	35,797	85,237	0	
11-3019	Commission Assistant	FT	A	XE	Juneau	N05	14A / A	12.0		47,820	0	0	35,237	83,057	0	
11-3020	Research Analyst III	FT	A	XE	Juneau	N05	18D / E	12.0		71,916	0	0	43,576	115,492	0	
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16B / C	12.0		58,208	0	0	38,832	97,040	0	
11-3026	Cf Perm Clk II	FT	A	XE	Juneau	N05	10A	12.0		37,356	0	5,748	33,605	76,709	0	
11-3031	Research&Planning Proj Leader	FT	A	XE	Juneau	N05	22B / C	12.0		85,781	0	0	48,375	134,156	0	
11-3033	Fisheries Analyst	FT	A	XE	Juneau	N05	20D	12.0		79,992	0	0	46,372	126,364	0	
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	64,832	198,164	0	
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	20F / J	12.0		85,799	0	0	48,381	134,180	0	
11-3041	Executive Director	FT	A	XE	Juneau	N05	22B / C	12.0		85,671	0	0	48,337	134,008	0	
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22B / C	12.0		87,423	0	0	48,943	136,366	0	
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	22D / E	12.0		93,495	0	0	51,045	144,540	0	
11-3068	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14B / C	12.0		50,370	0	7,605	38,751	96,726	0	
													Total Salary Costs:	1,683,841		
													Total COLA:	0		
													Total Premium Pay:	27,852		
													Total Benefits:	984,827		
													Total Pre-Vacancy:	2,696,520		
													Minus Vacancy Adjustment of 0.99%:	(26,820)		
													Total Post-Vacancy:	2,669,700		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,669,700		
Total Component Months:		252.0														
Positions in Component:		21	New	0	Deleted	0										
Full Time Positions:		21	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												

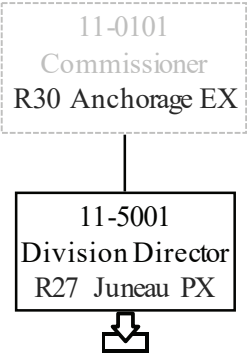
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

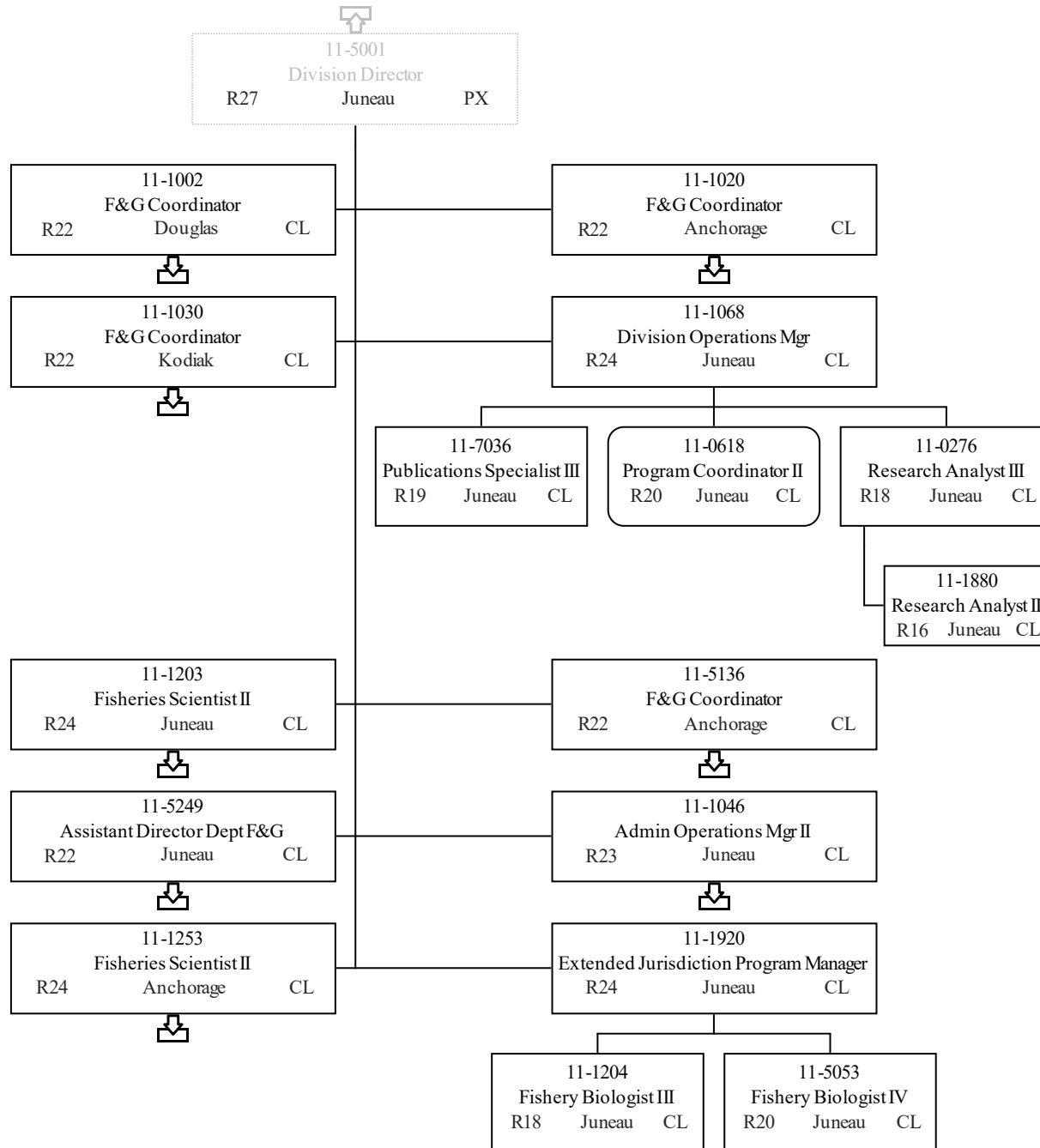
Personal Services Expenditure Detail
Department of Fish and Game

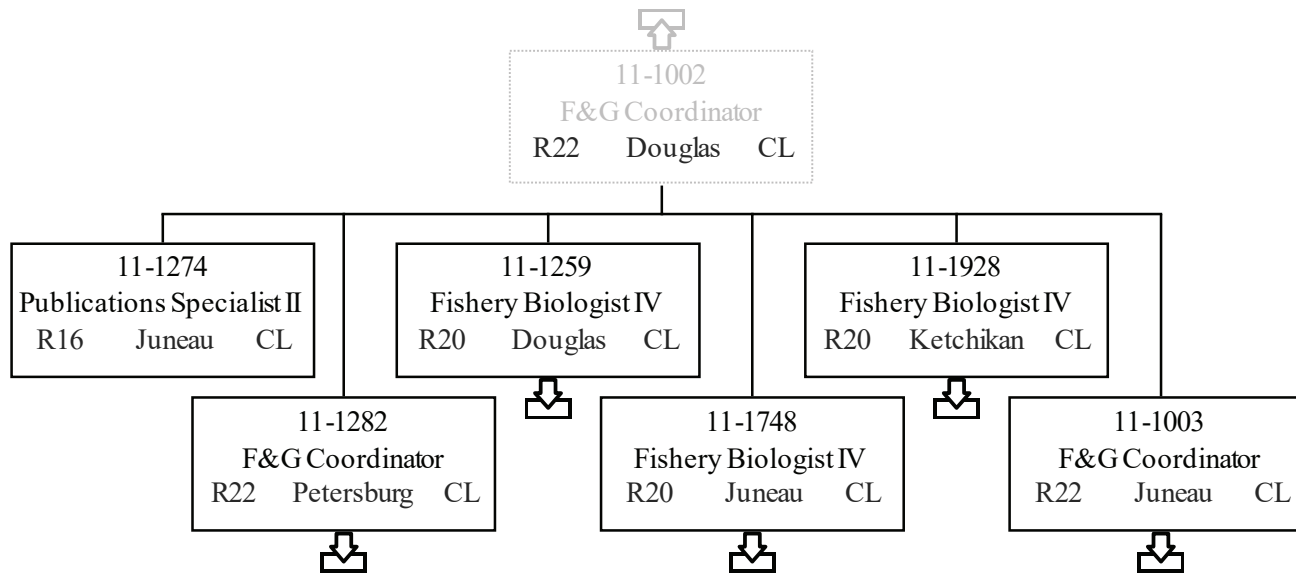
Scenario: FY2021 Governor (16414)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

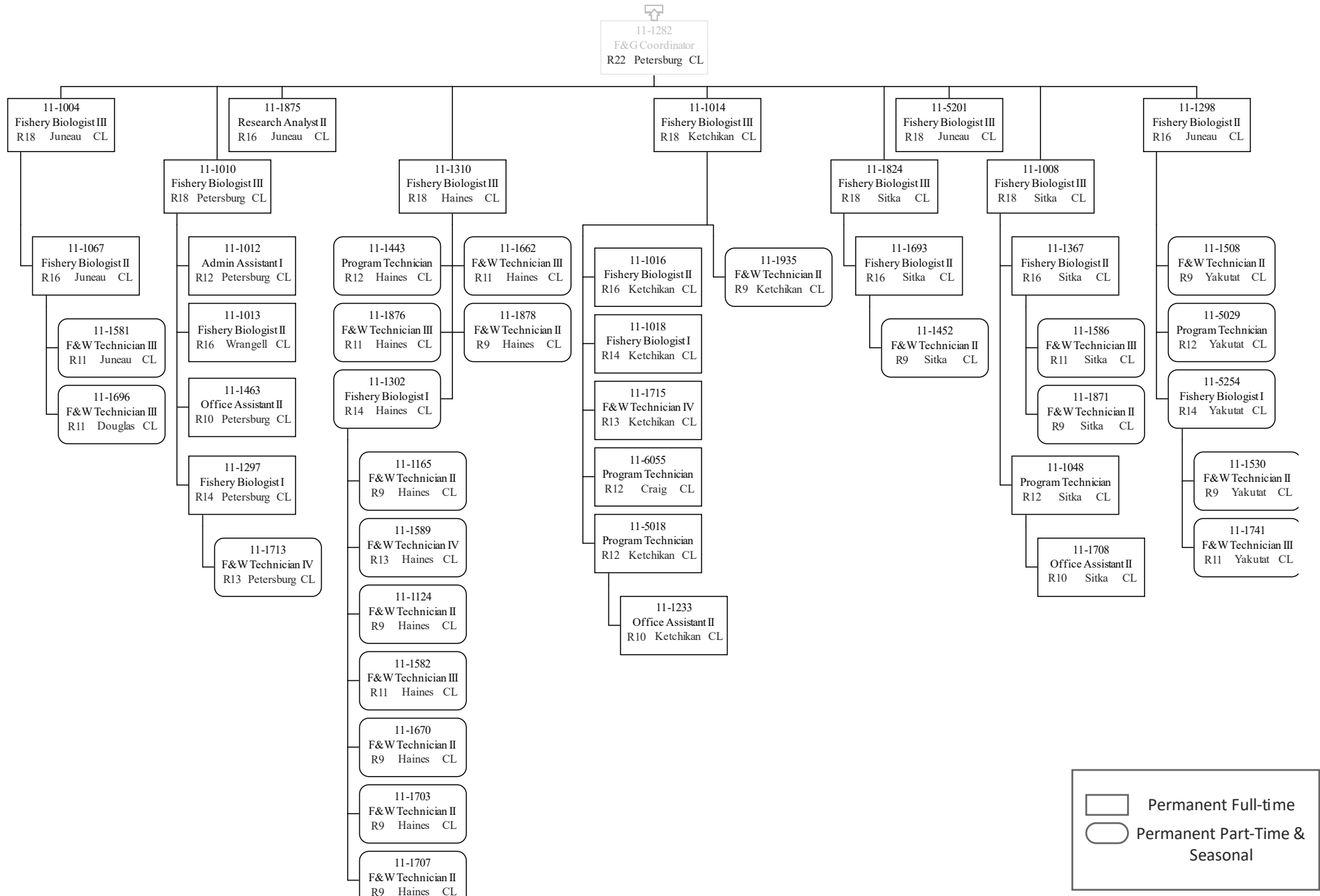
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	2,696,520	2,669,700	100.00%
Total PCN Funding:	2,696,520	2,669,700	100.00%

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.

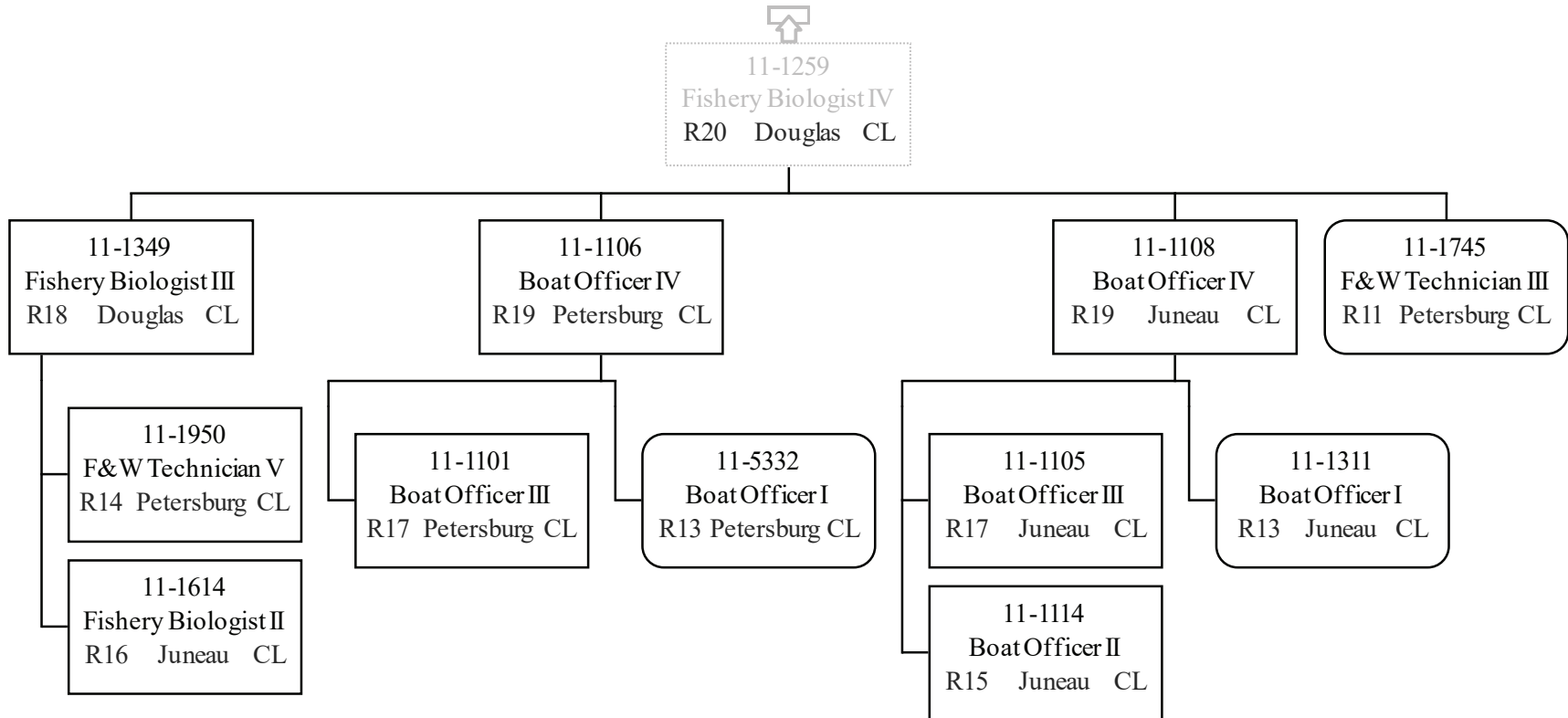


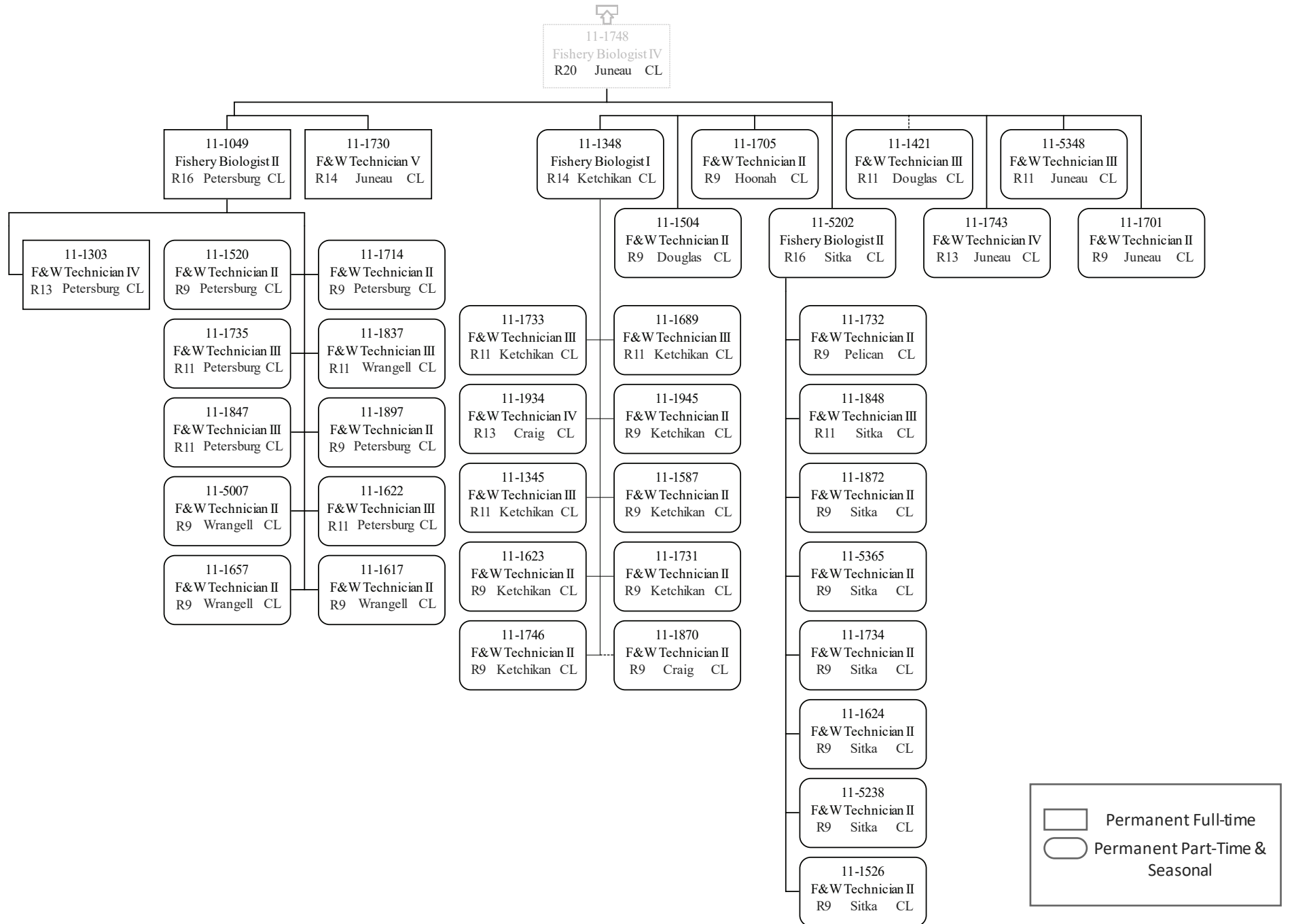




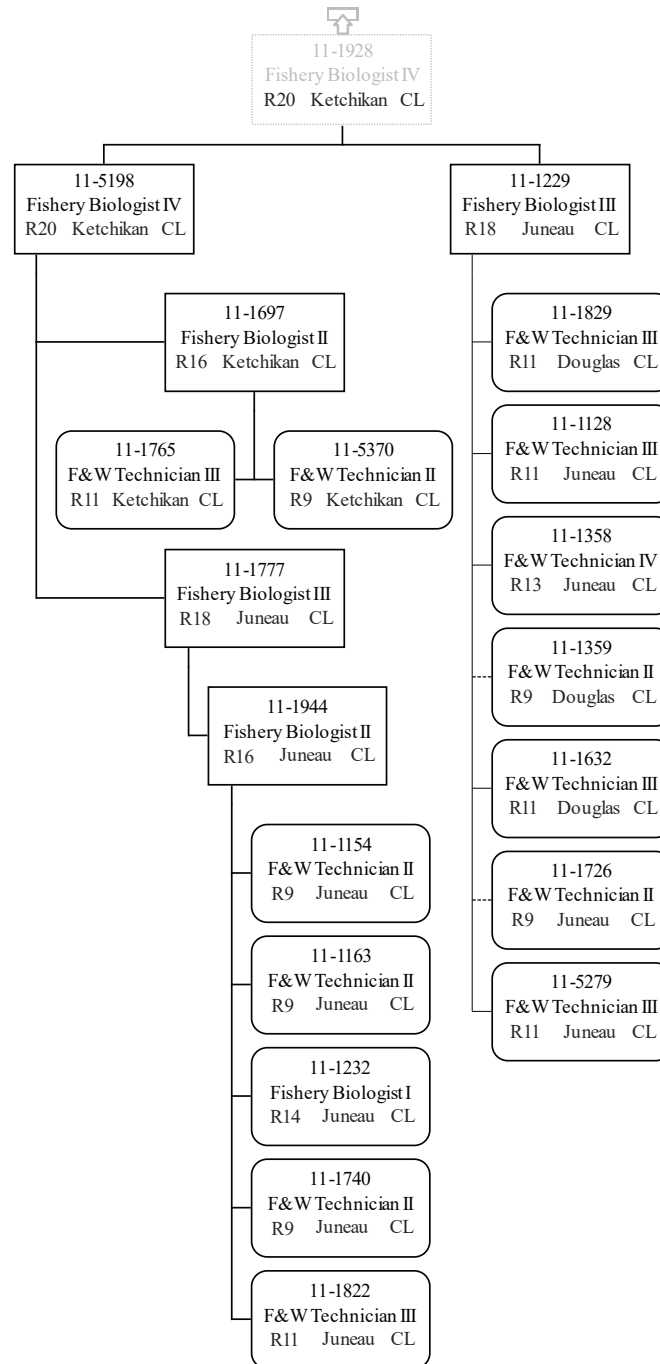


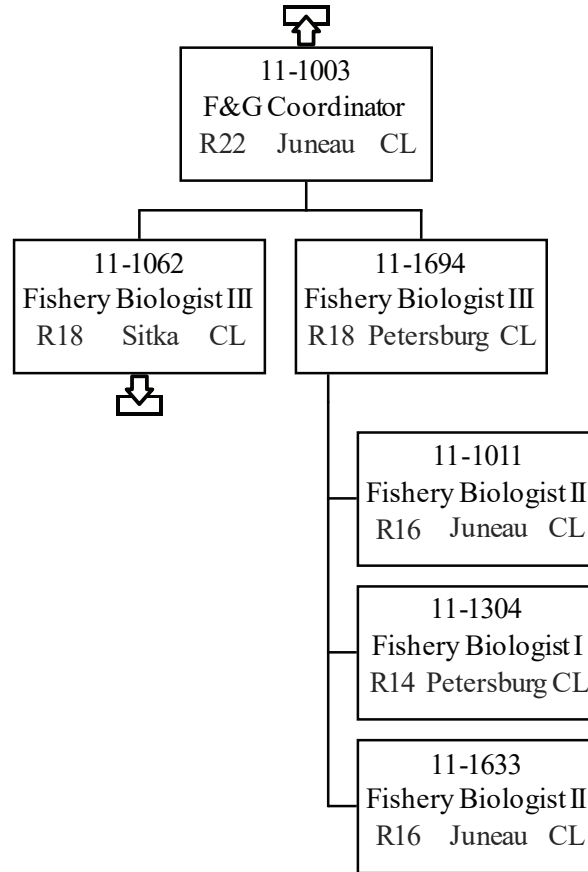
Permanent Full-time
 Permanent Part-Time & Seasonal

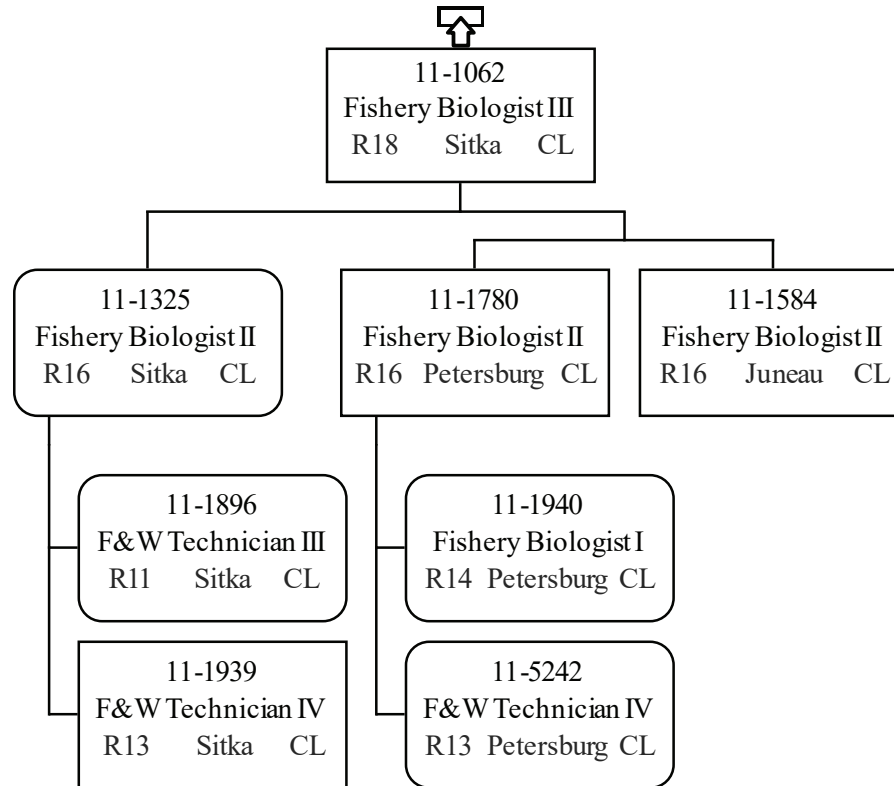


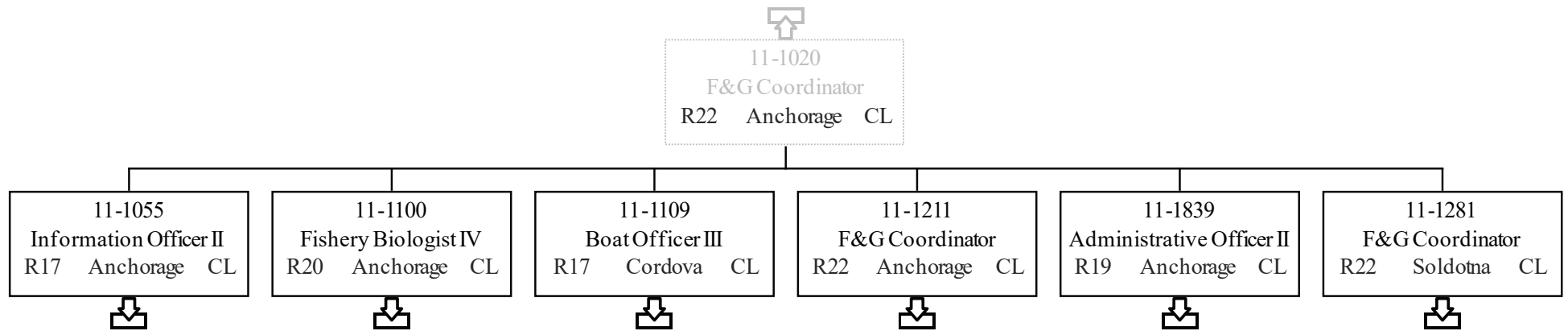


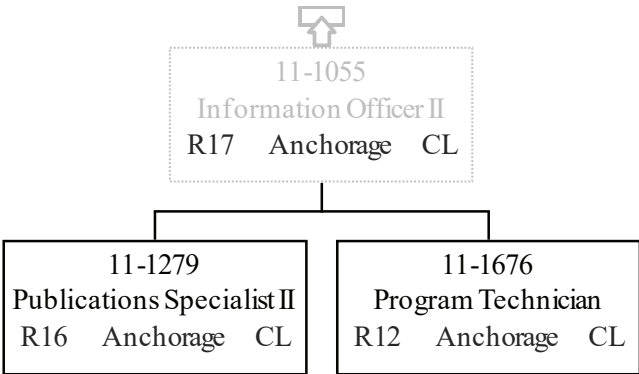
Permanent Full-time
 Permanent Part-Time & Seasonal

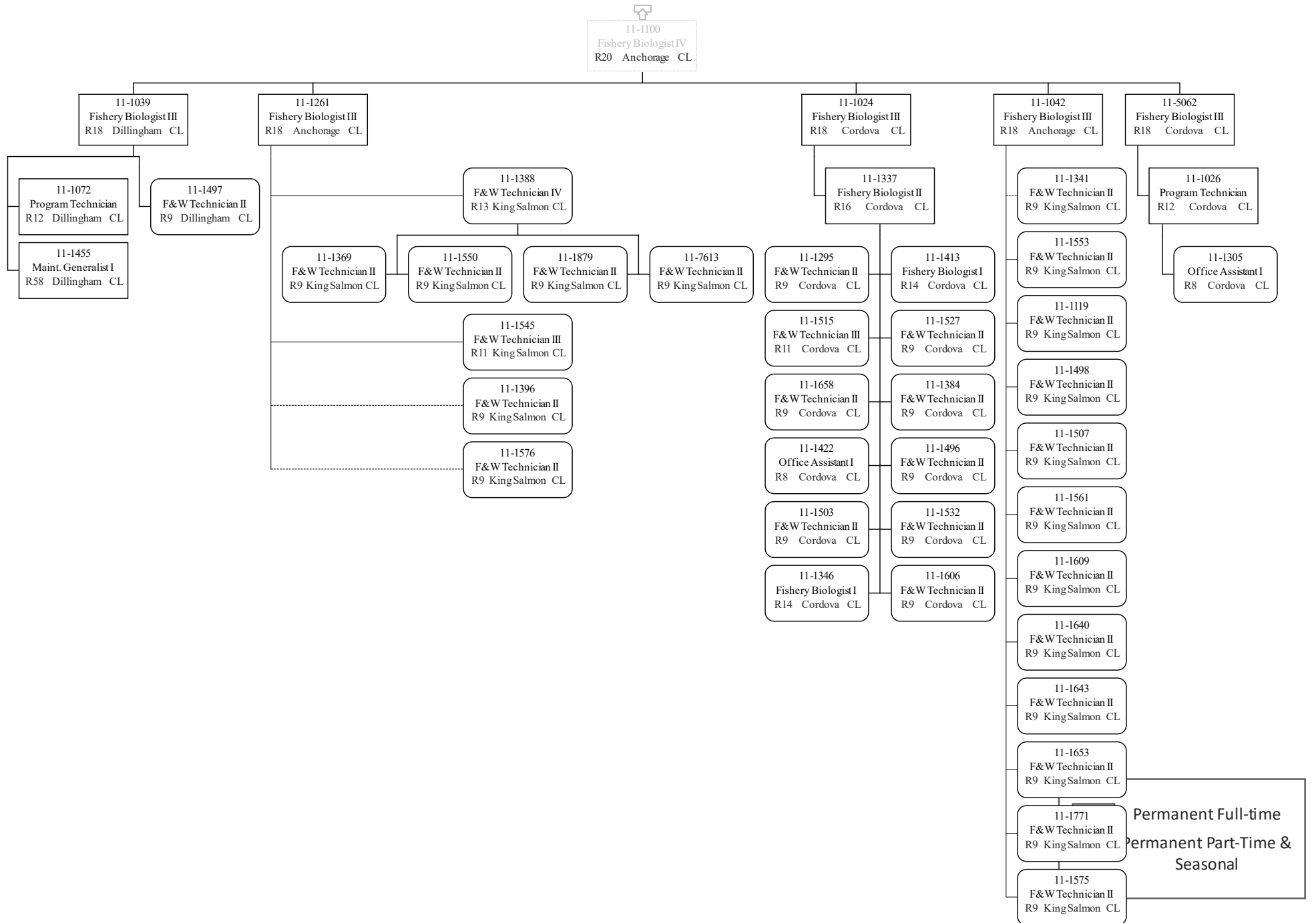


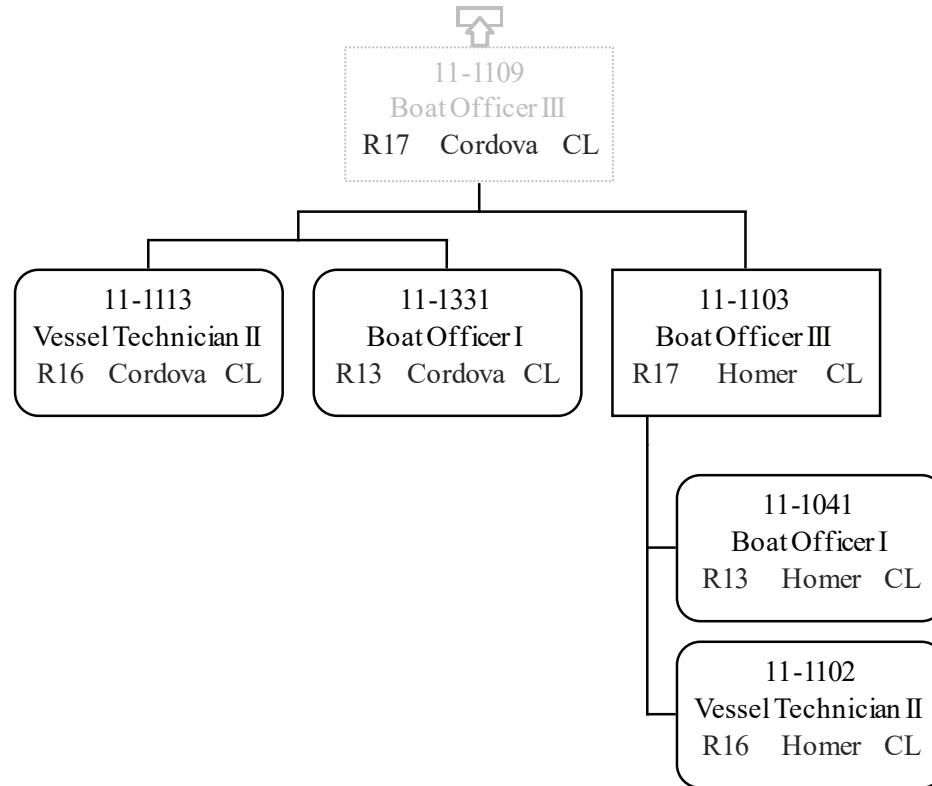




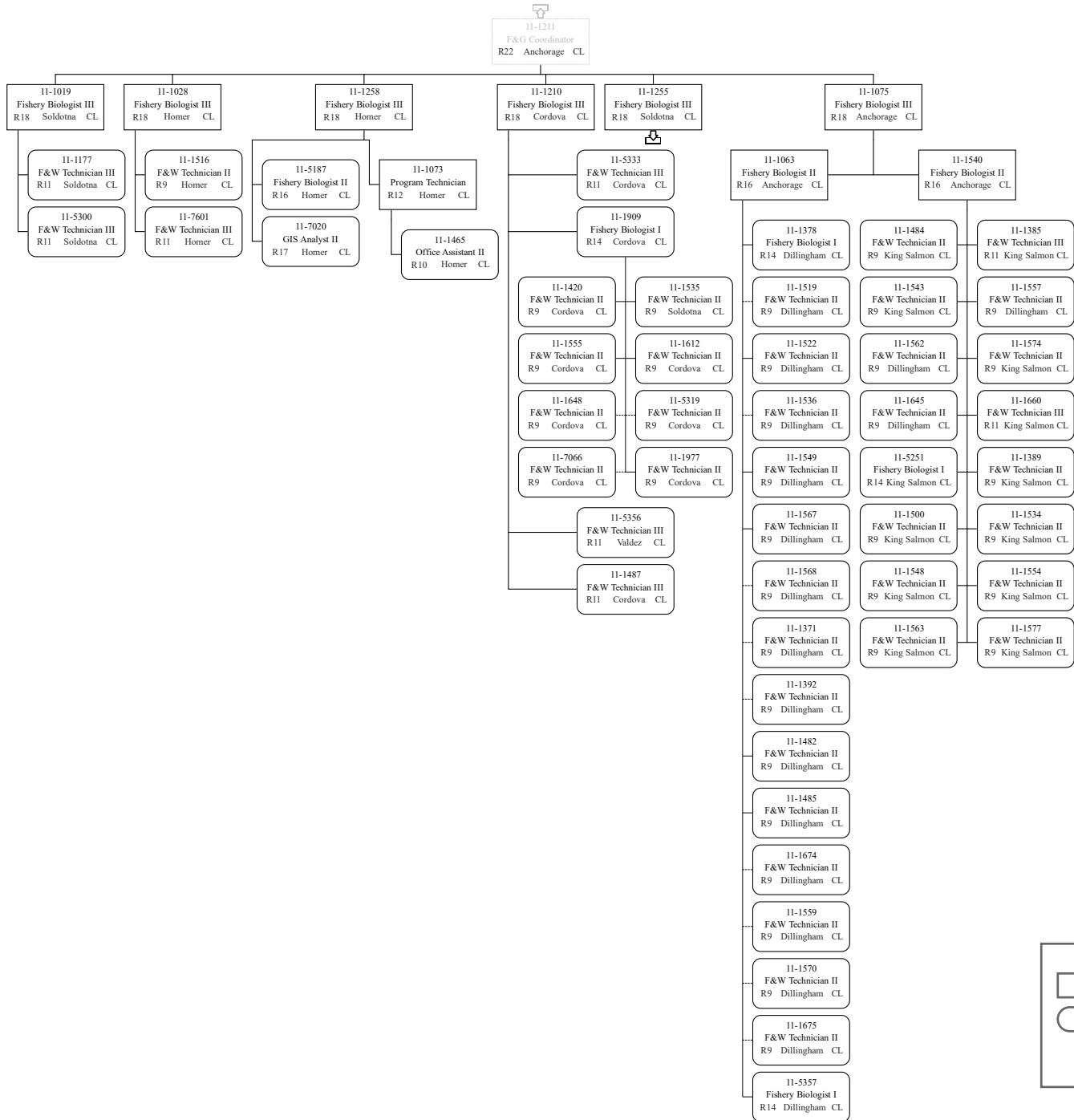




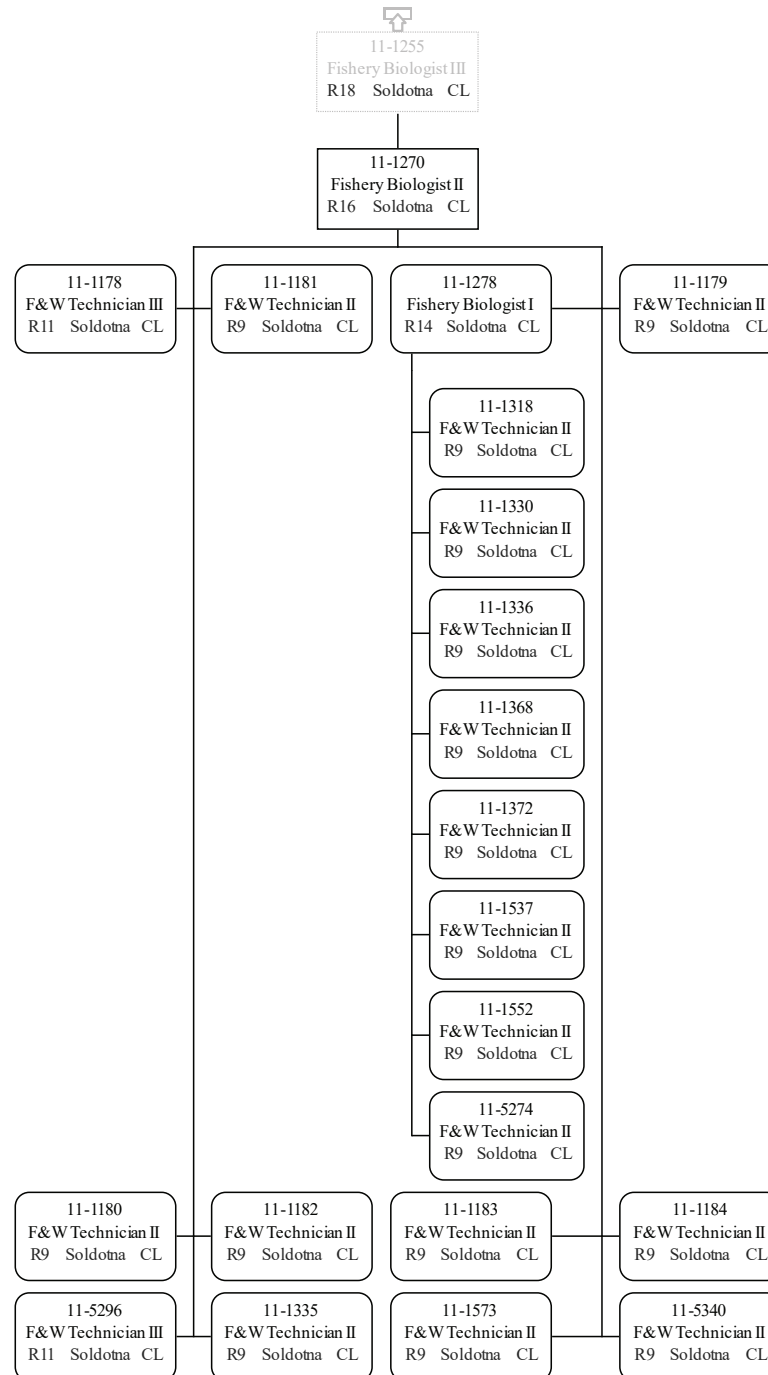


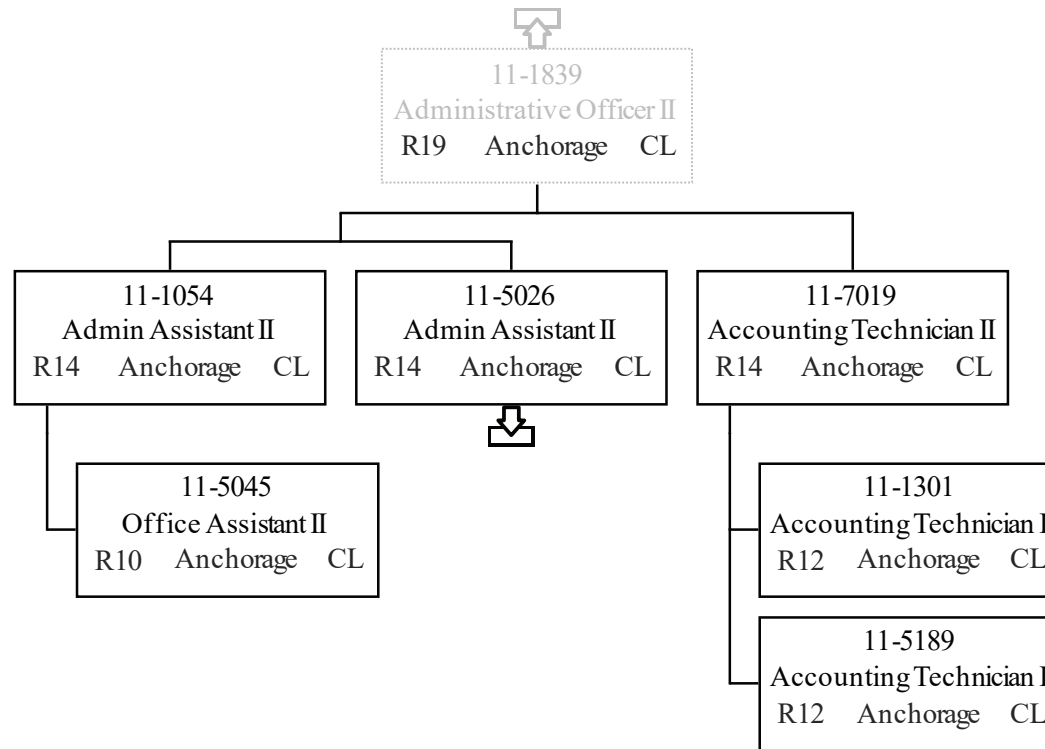


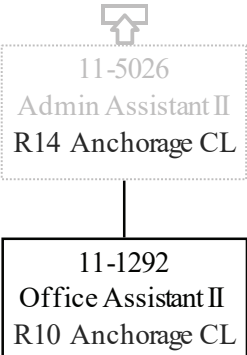
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

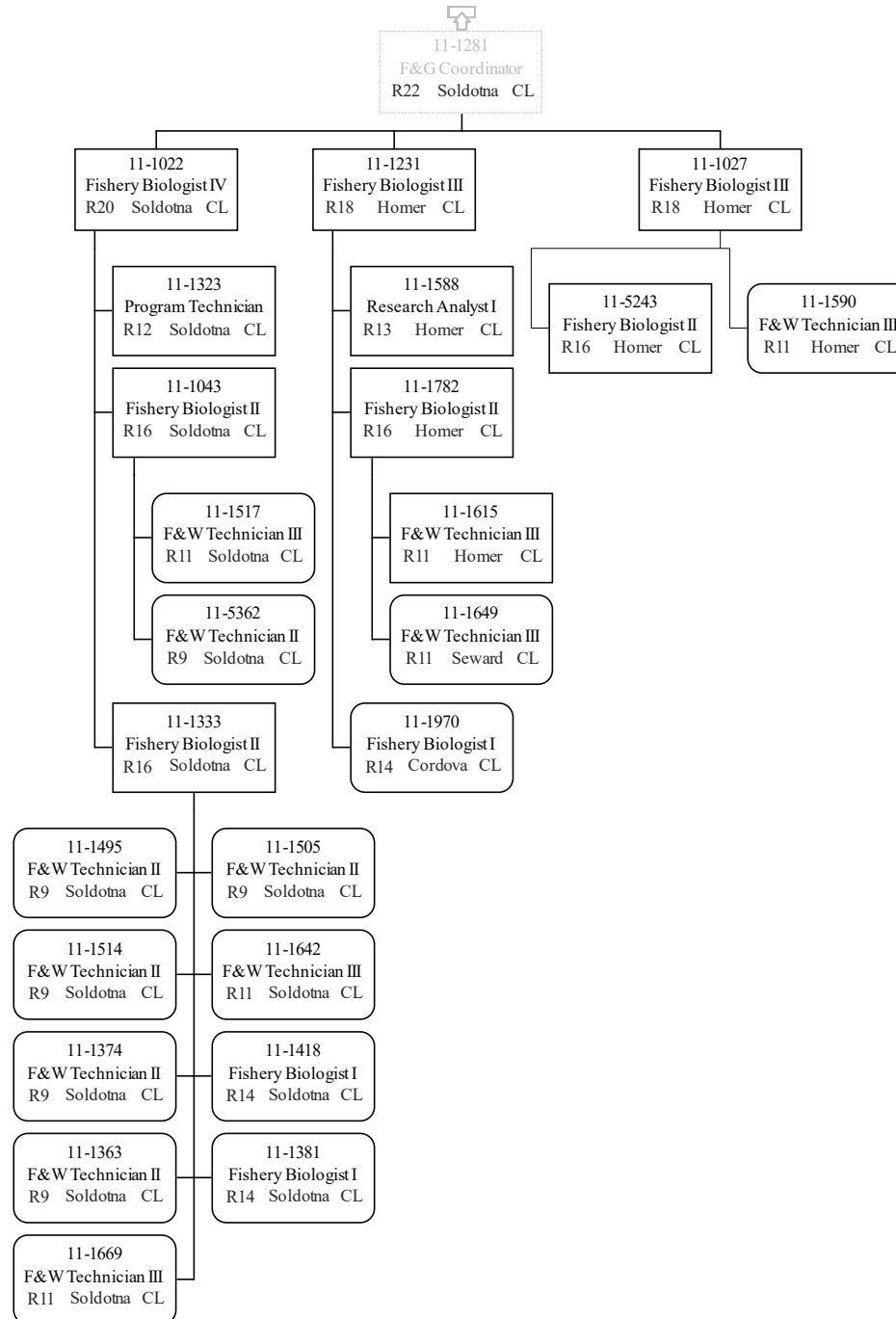


	Permanent Full-time
	Permanent Part-Time & Seasonal

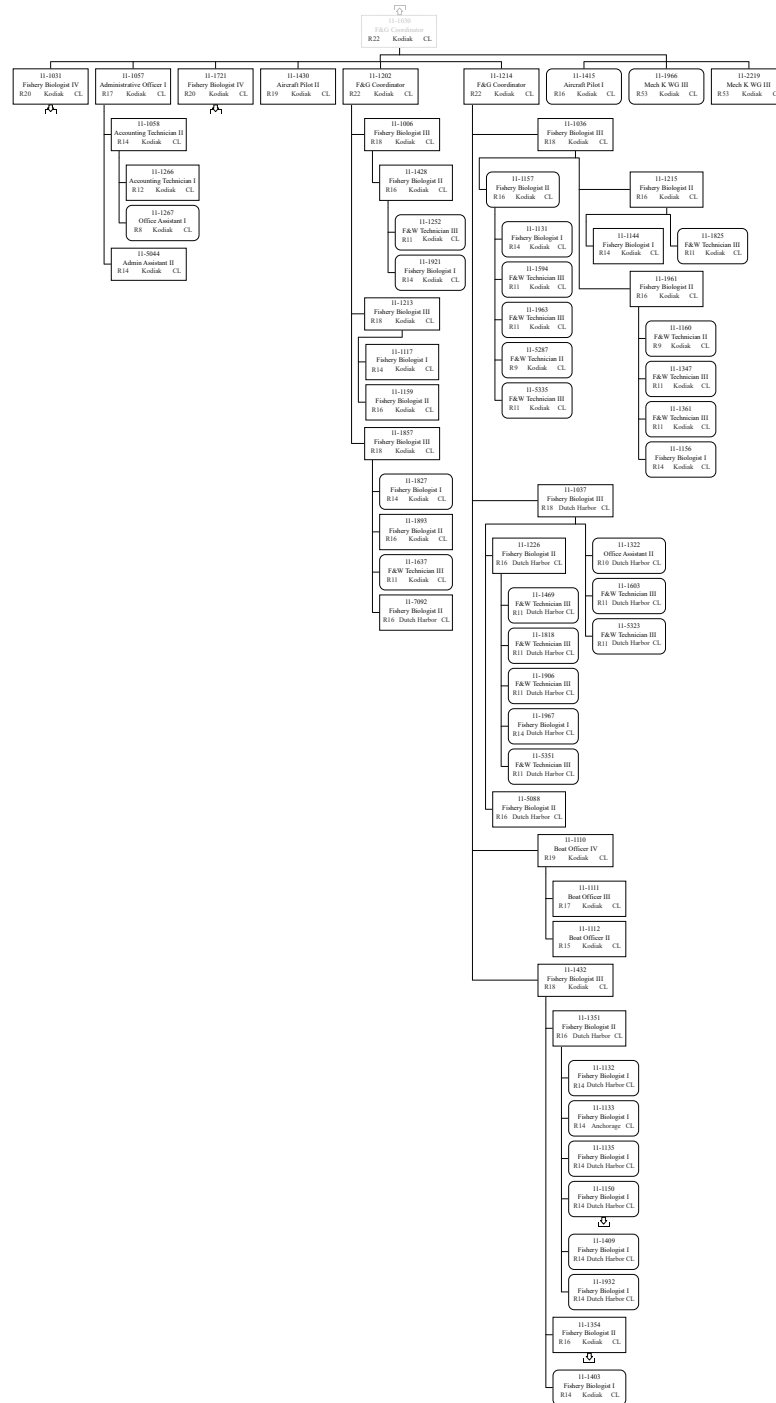




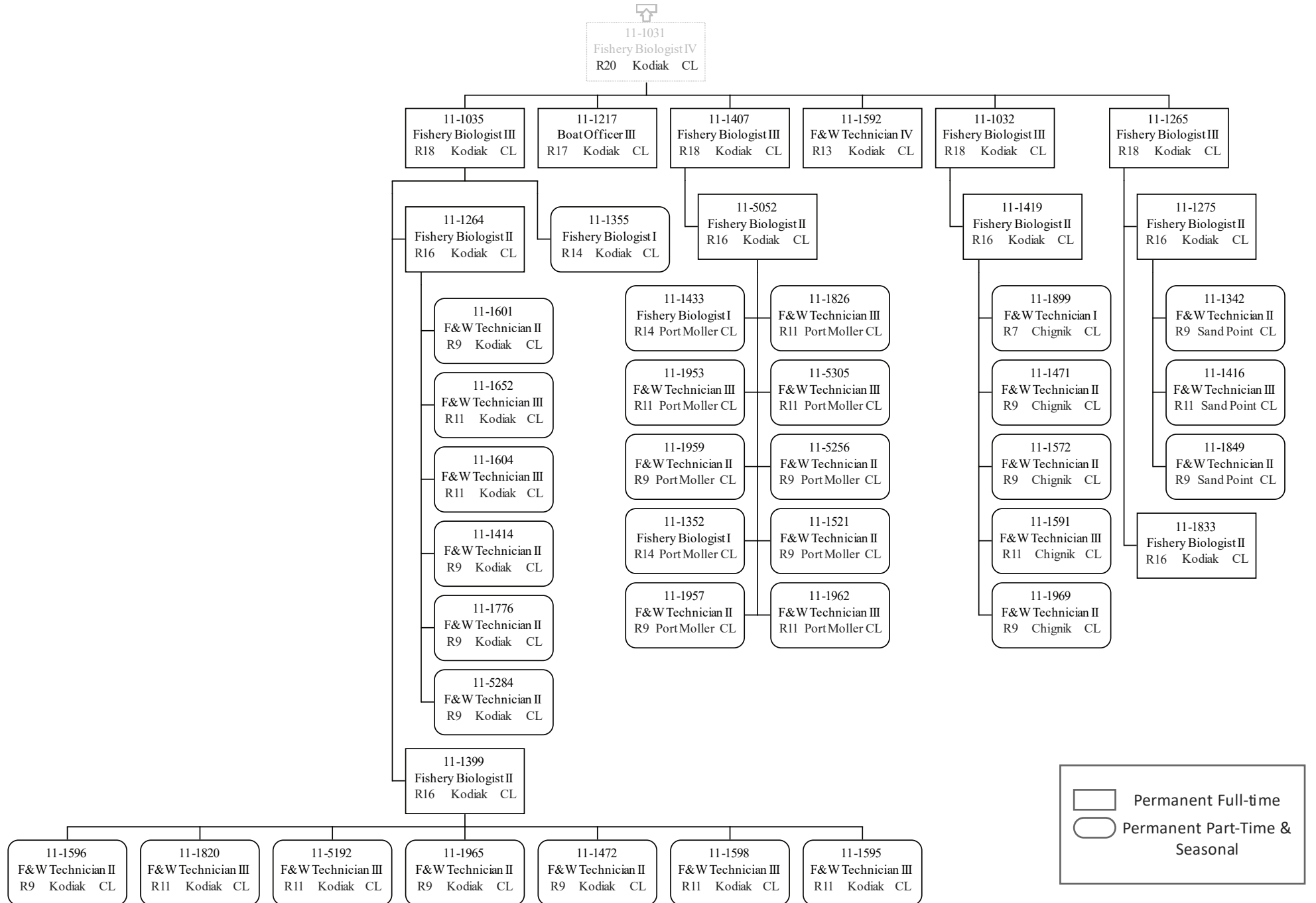


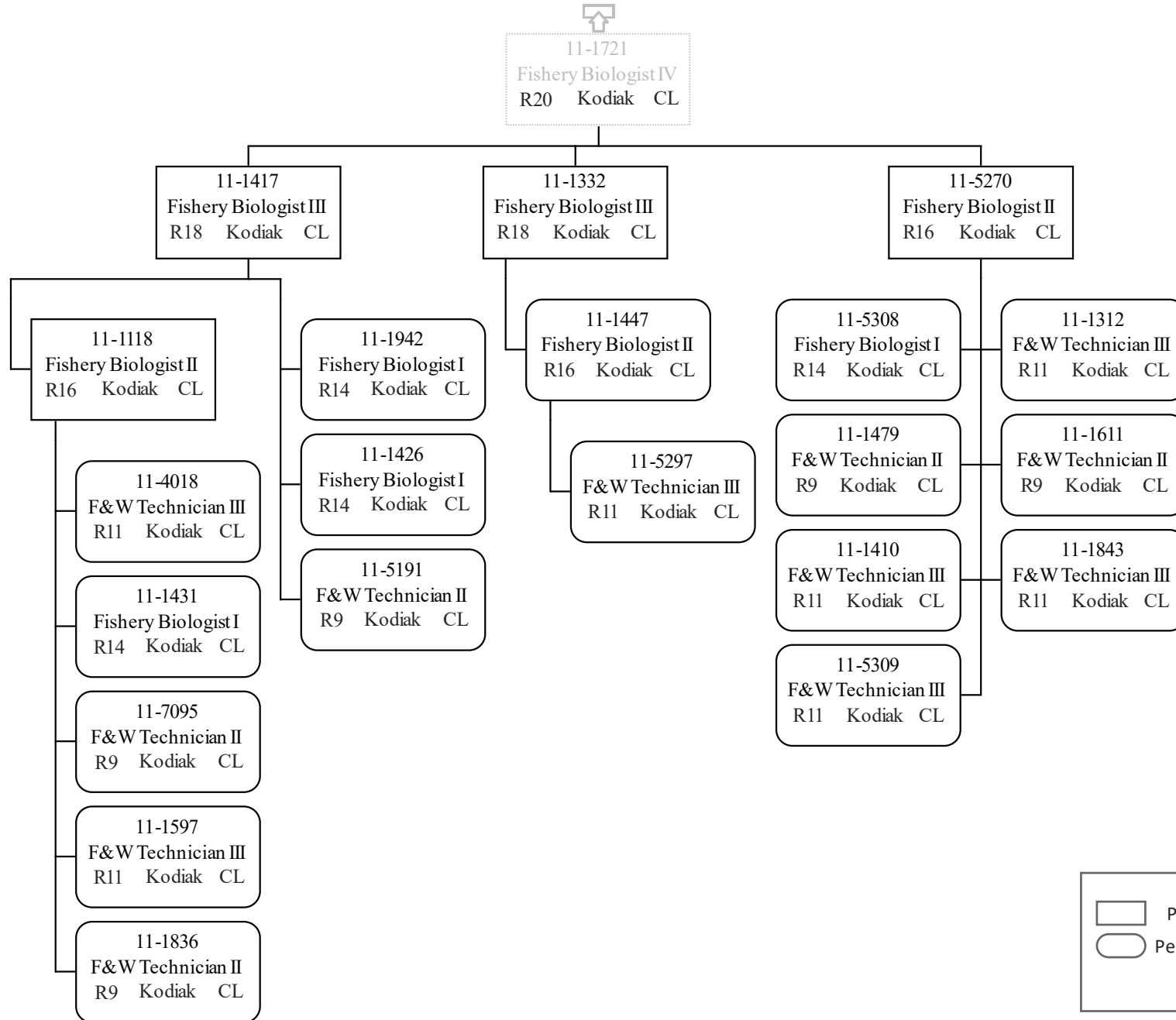


Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget



	Permanent Full-time
	Permanent Part-Time & Seasonal







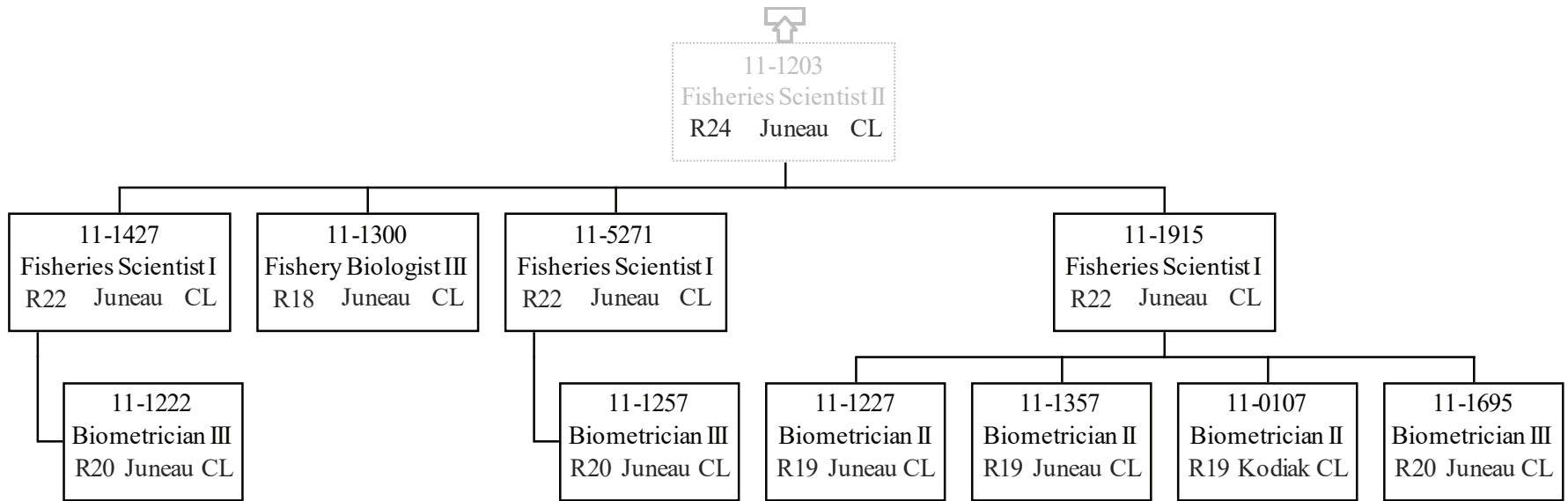
11-1150
Fishery Biologist I
R14 Dutch Harbor CL

	Permanent Full-time
	Permanent Part-Time & Seasonal

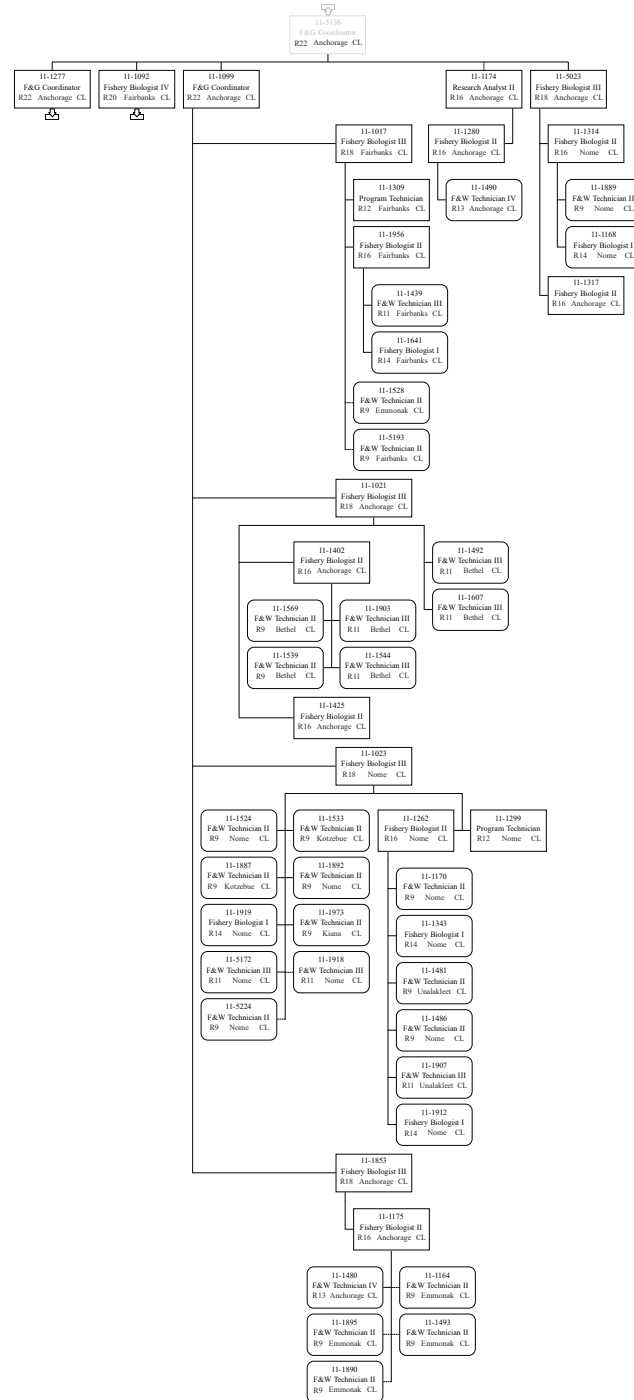


11-1354
Fishery Biologist II
R16 Kodiak CL

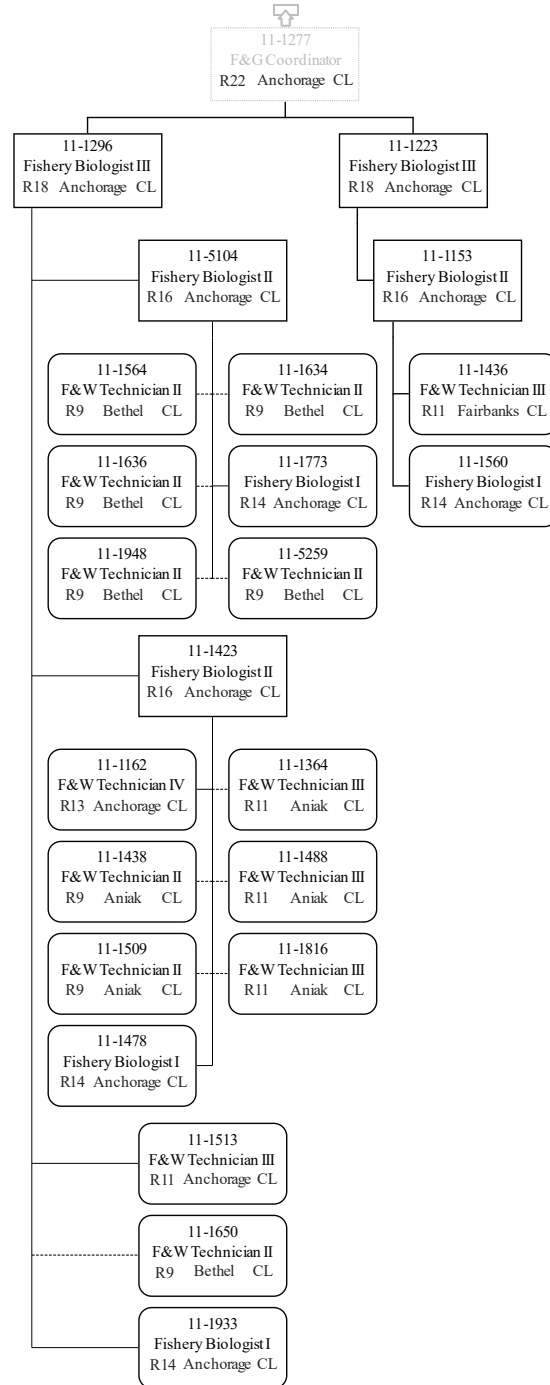
	Permanent Full-time
	Permanent Part-Time & Seasonal

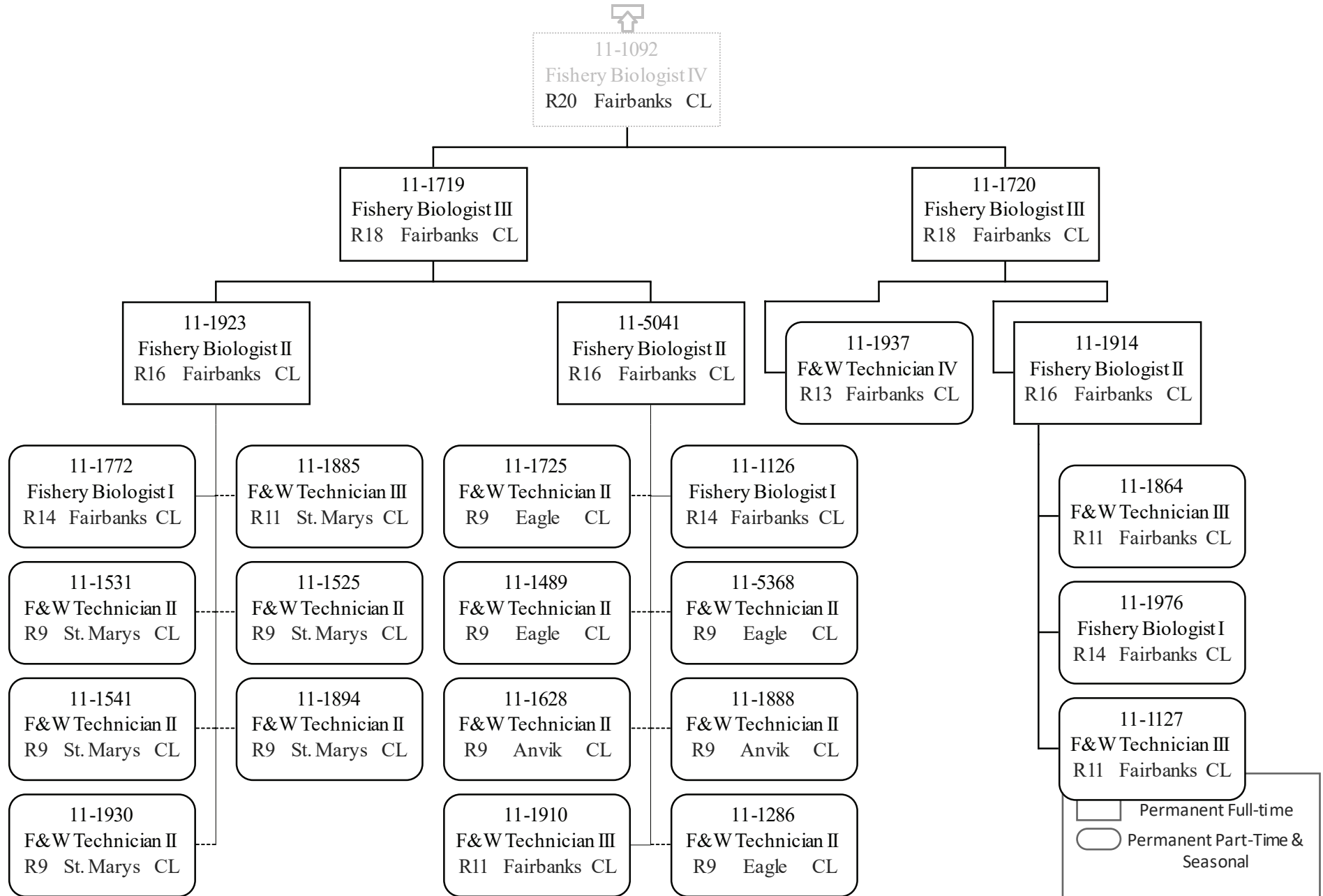


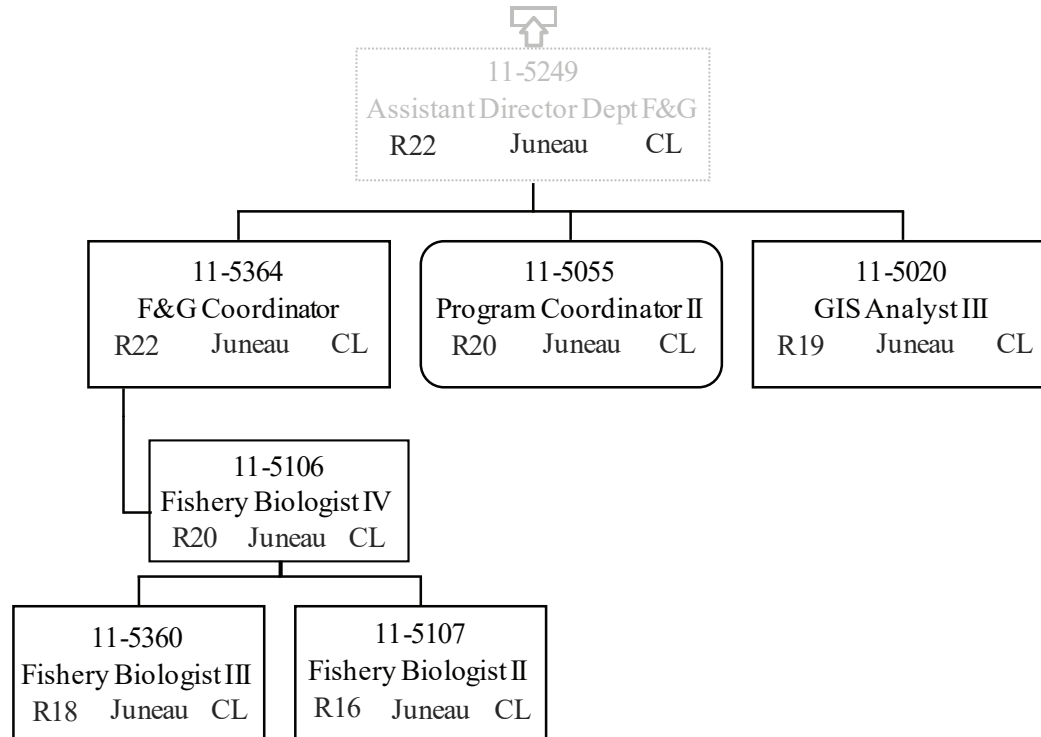
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

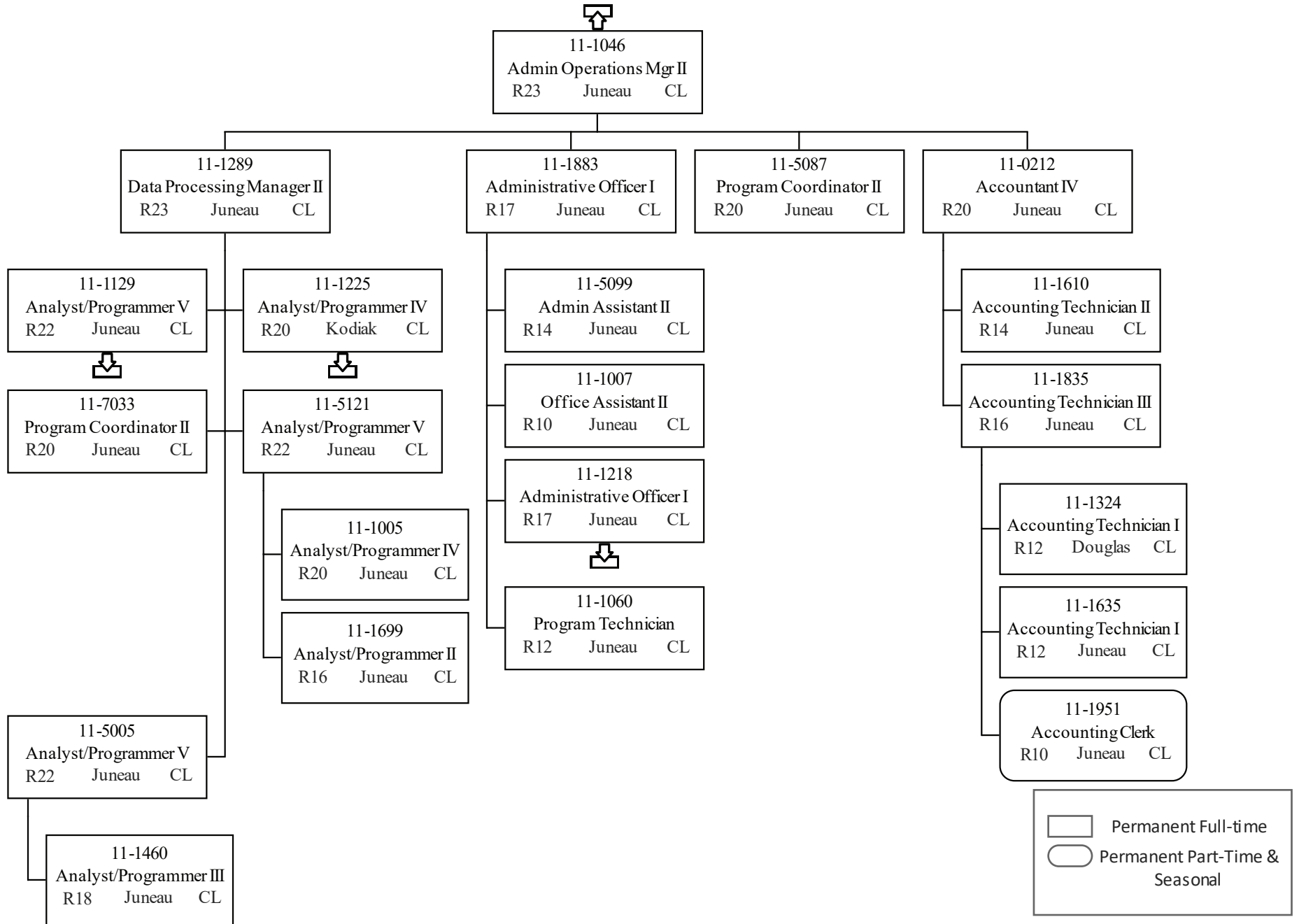


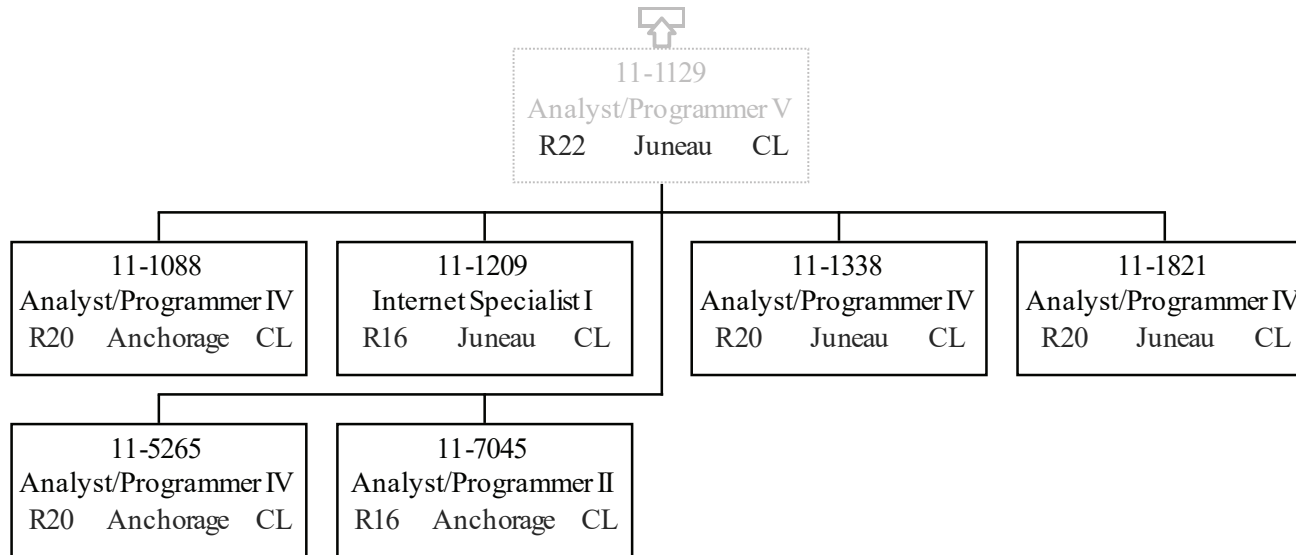
Permanent Full-time
 Permanent Part-Time & Seasonal

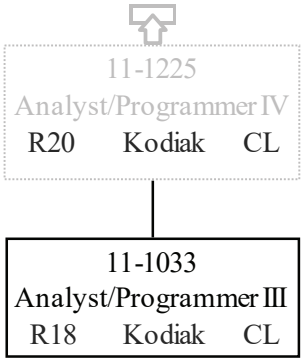


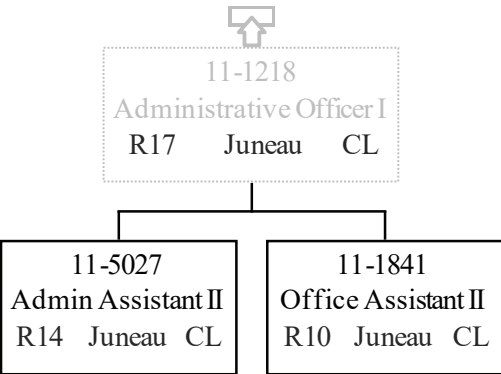


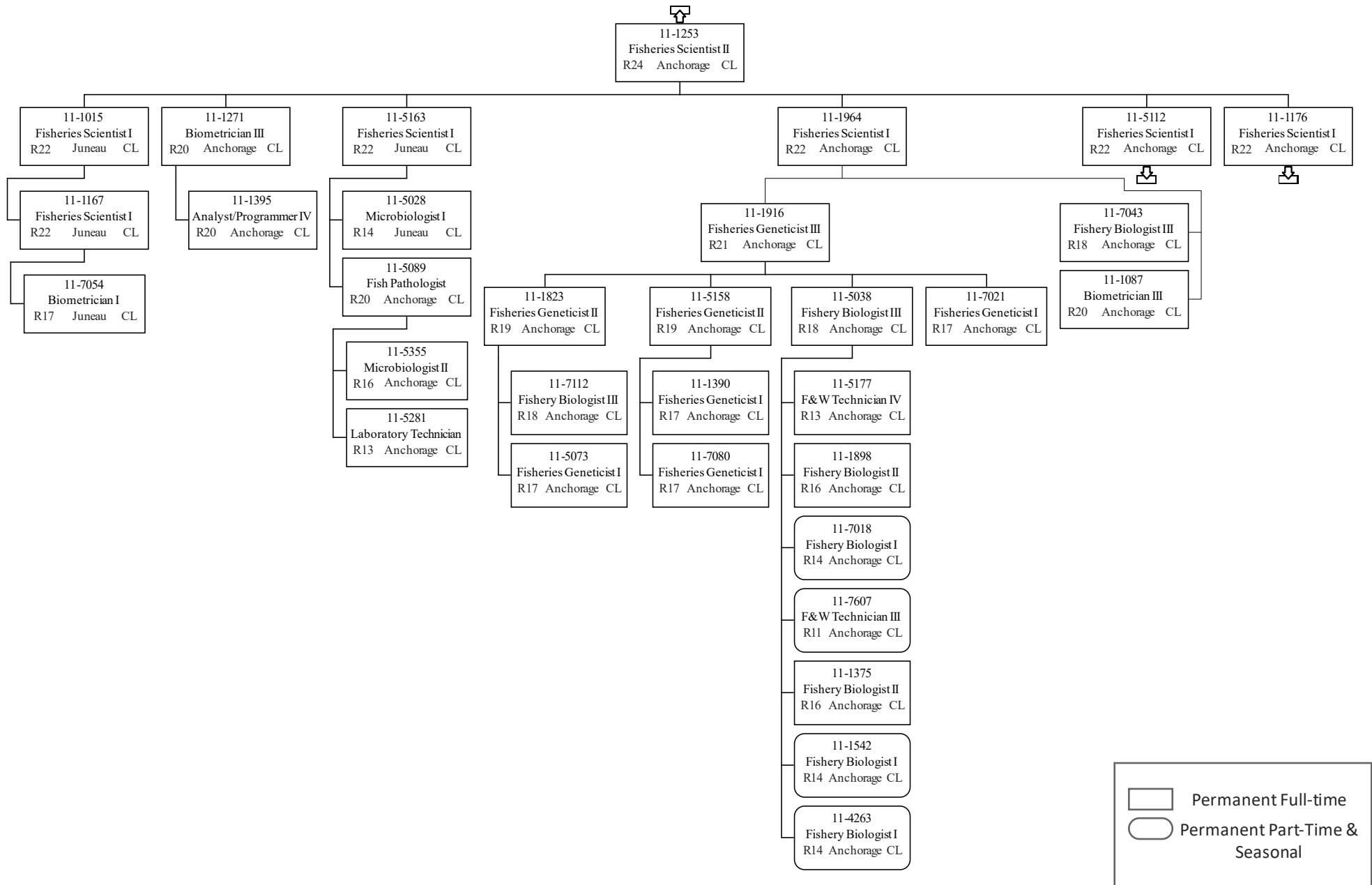


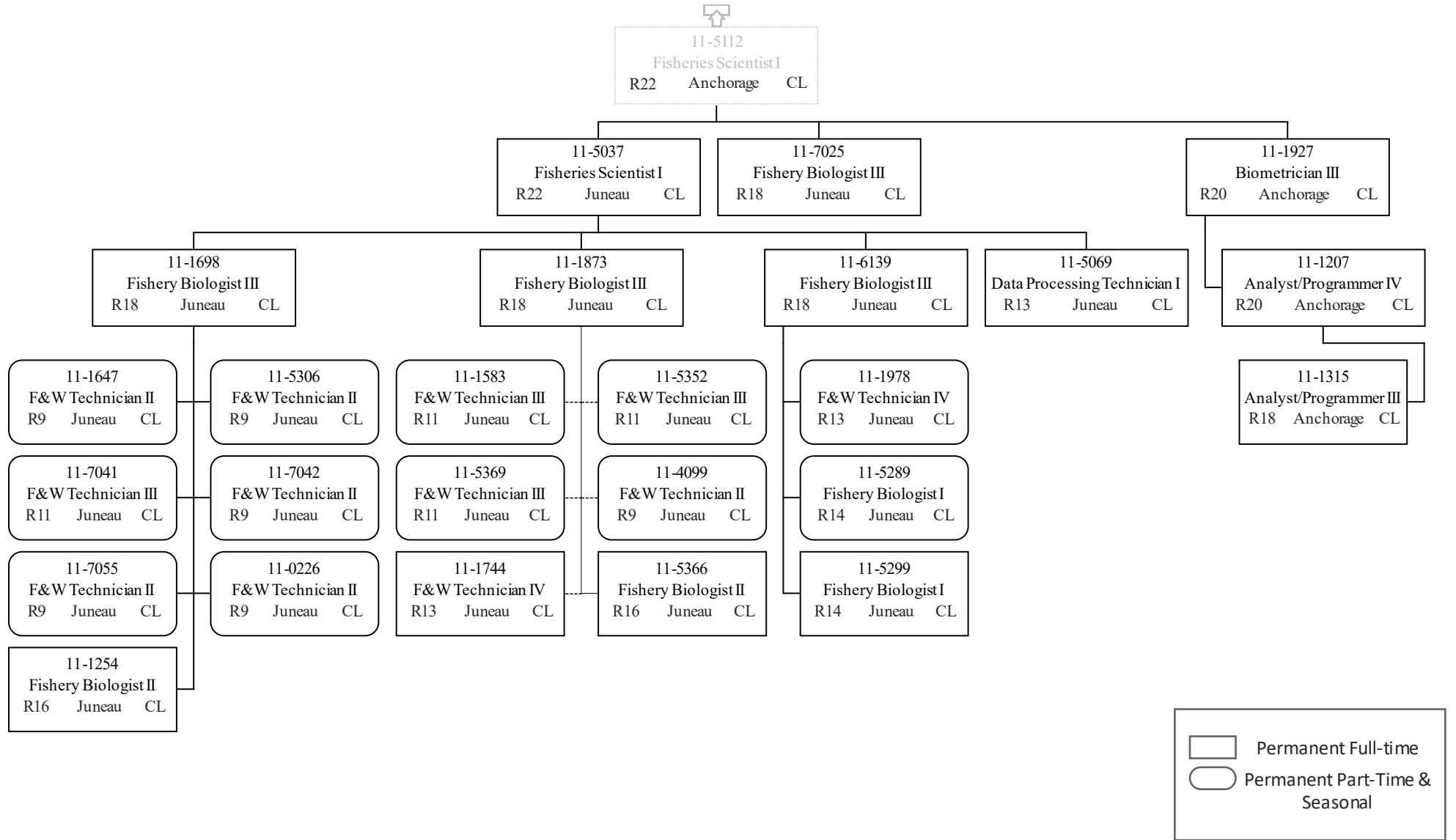














11-1176
Fisheries Scientist I
R22 Anchorage CL

	Permanent Full-time
	Permanent Part-Time & Seasonal

Commercial Fisheries Entry Commission

(Administratively attached to the Department of Fish and Game)

