

# **State of Alaska FY2023 Governor's Operating Budget**

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

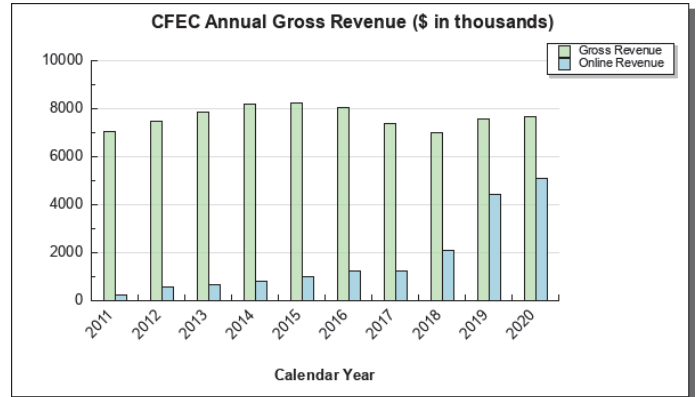
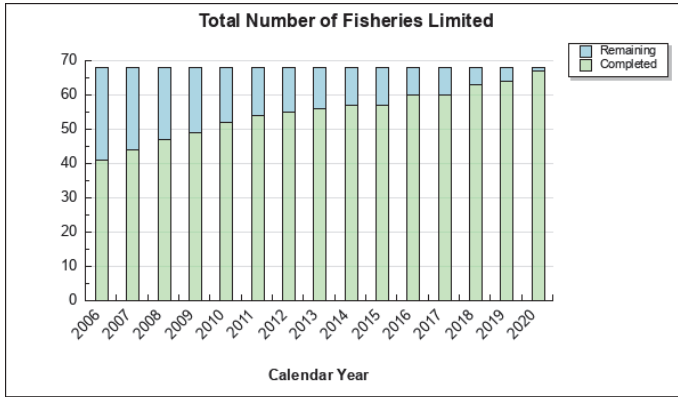
Component: Commercial Fisheries Entry Commission

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>.)



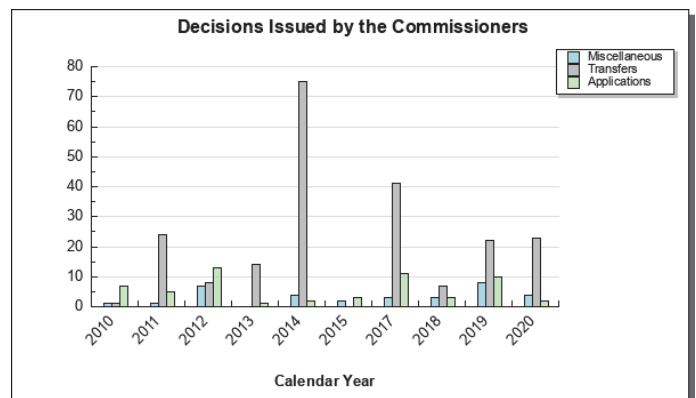
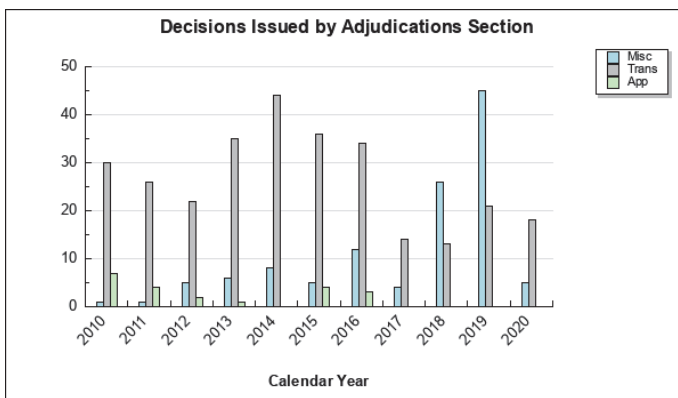
Core Services

- Develop, manage, and regulate Alaska's commercial fisheries limited access program, while ensuring all Commission decisions and agency activities are consistent with the Limited Entry Act and the Alaska Constitution.
- Process annual permit and vessel license renewals and emergency and permanent transfers of limited entry permits in a timely and accurate manner.
- Manage public databases, analyze commercial fisheries data, and publish findings, including the monthly permit value and annual commercial fishing earnings reports.

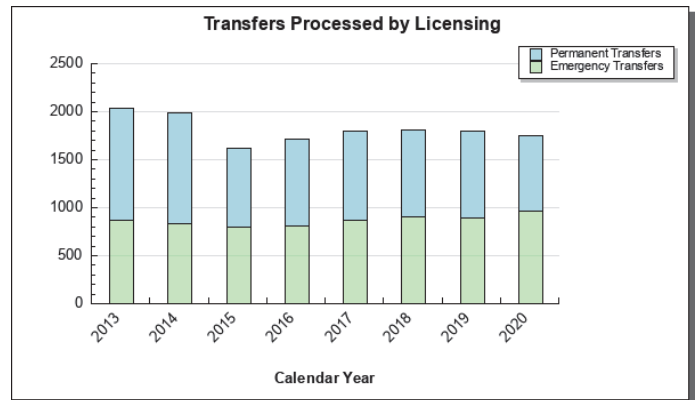
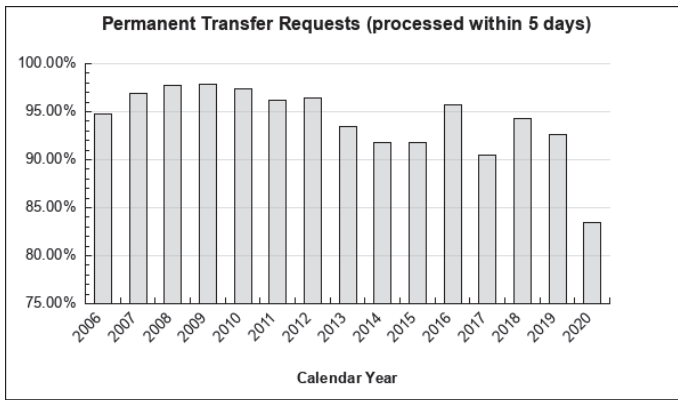
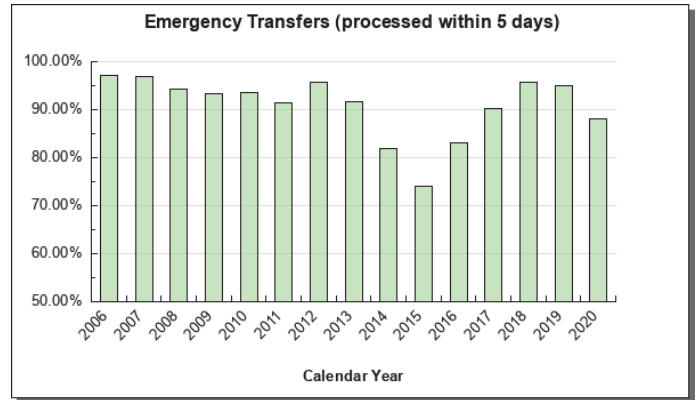
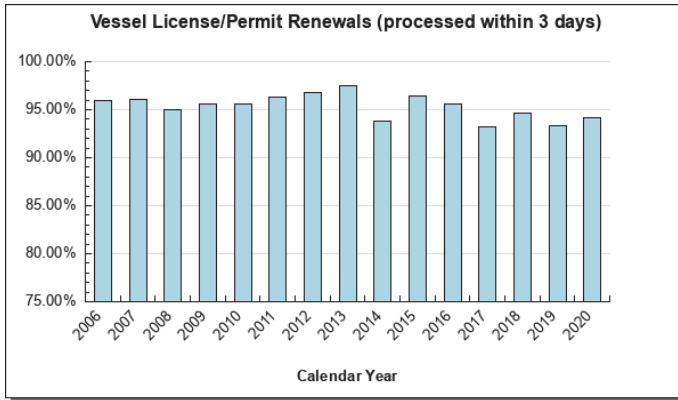
Measures by Core Service

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

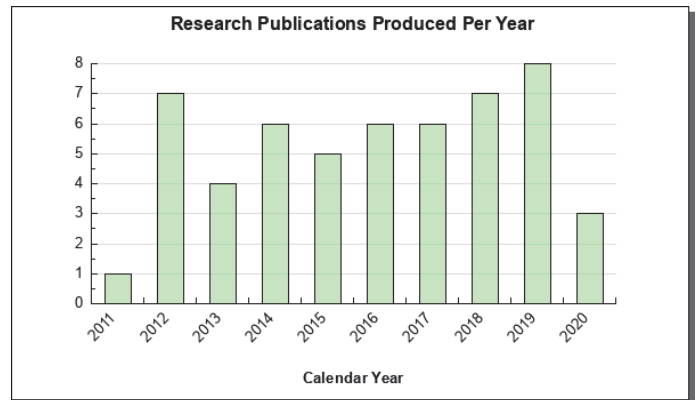
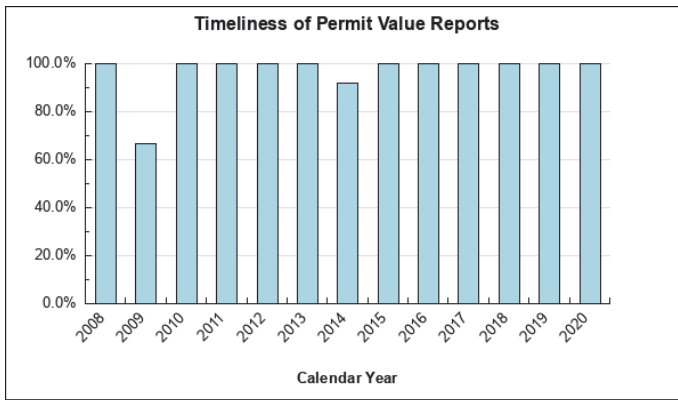
1. Develop, manage, and regulate Alaska's commercial fisheries limited access program, while ensuring all Commission decisions and agency activities are consistent with the Limited Entry Act and the Alaska Constitution.



**2. Process annual permit and vessel license renewals and emergency and permanent transfers of limited entry permits in a timely and accurate manner.**



**3. Manage public databases, analyze commercial fisheries data, and publish findings, including the monthly permit value and annual commercial fishing earnings reports.**



**Major Component Accomplishments in 2021**

Commercial Fisheries Entry Commission (CFEC or Commission) is a quasi-judicial, regulatory body whose mission involves controlling entry into Alaska’s commercial fisheries to further the goals of conservation and sustained yield management of fishery resources, while preventing economic distress among commercial fishermen and those who rely upon them. The Commission has so far limited entry into 68 Alaska fisheries (two of which were sunset by the Alaska Legislature in 2018).

- During FY2021, the Commissioners issued 30 Final Commission Decisions on adjudicative matters, which helped to better define the restrictions applicable to emergency transfer requests and guidelines for the assessment of demerit points.
- The Commission promulgated new regulations, including rules that implemented the demerit point statute, clarified the requirements for Alaska residency, repealed the Bering Sea hair crab limited entry permit system, addressed federal regulatory changes impacting the statewide sablefish fishery, and simplified the federal food stamp fee reduction to avoid unnecessary regulatory changes in the future.
- The Commission provided information and assistance to other agencies and members of the public on a broad array of issues ranging from permit status to the CARES Act, fishery disasters, and child support liens. The legislature received briefings and/or information on several bills including HB185/SB145, which sought to remove a duplicative registration requirement for certain commercial fishing vessels under the Derelict Vessel Prevention Program.
- The Commission directed an internal audit of permit demerit point assessment decisions issued by Adjudications staff to ensure accuracy and equal treatment under the law. Commissioners also oversaw a complete overhaul of CFEC paper forms to improve recordkeeping, streamline the application process, and improve guidance to fishermen regarding a range of administrative requests.
- The Commission reviewed drafts, provided information, and attended meetings with Unified Command, other agencies, and industry representatives regarding COVID-19 mandates and advisories for the seafood sector.

CFEC's responsibility under the Limited Entry Act does not end when a fishery is limited. With the completion of outstanding permit applications in FY2020, CFEC was able to turn to the next stage of limited entry – defining optimum numbers. The Supreme Court has ruled that limit entry must impinge as little as possible on the common use aspects of the Alaska Constitution. The optimum numbers process is intended to help ensure that the limited entry program remains true to its constitutional purposes. The Commissioners must constantly review and refine regulations, administrative precedent, and internal policies in a manner that avoids unjust discrimination, affords all persons with due process of law, and protects access to fishery resources. In-depth studies will be combined with a robust public process, ultimately leading to regulations defining an 'optimum' number or range of permits for each limited fishery. To date, optimum numbers have been established for three of the 66 limited fisheries. In FY2021, CFEC compiled survey data and initiated an optimum number analysis for the Cook Inlet set net fishery.

The Commission continues to monitor the economic health of dozens of open access commercial fisheries for possible limitation. CFEC often receives petitions from commercial fishermen requesting limitation of an open access fishery; several petitions were received in FY2021.

CFEC utilizes a multi-level process to review and adjudicate appeals on permit applications, permanent and emergency permit transfer requests, demerit point assessments, and miscellaneous matters. During FY2021, Adjudications Section issued 28 decisions and held 25 hearings. CFEC also administers the demerit point system under Alaska Statute 16.43.850, which assigns points when a permit holder has been convicted of a fishing violation. This process can result in the suspension of limited entry salmon permits for frequent violators of commercial fishing rules.

CFEC provides licensing services for all qualified commercial fishing permit and vessel owners, in addition to reviewing and approving emergency and permanent permit transfers. Legal staff work closely with the Licensing Section on questions involving estates, emergency transfers, permanent transfer agreements, and permit liens.

- During the 2020 calendar year, the Licensing Section issued 16,630 permanent permits, 3,966 interim-use permits, 8,461 vessel licenses, and reviewed 1,752 transfer requests.
- In FY2021, CFEC collected \$7.2 million in total revenue, including commercial fishermen's contributions to the Alaska Fishermen's Fund.
- In FY2021, \$4.8 million in revenue was processed through CFEC's Limited Entry Online Renewal (LEON) system.

The Commission conducts research and publishes annual reports and other documents for use by a variety of agencies and stakeholders.

- In FY2021, CFEC provided timely reporting of annual gross earnings, monthly permit value reports, fishery economic and permit transfer overviews, and a number of specialty reports for the Board of Fisheries, state and federal agencies, legislators, the seafood industry, and public.
- Research improved upon existing reporting processes in order to streamline work production in the future.

CFEC continues to maintain numerous online databases and search engines, which provide public and private sector interests access to permit, vessel, and other commercial fishing sector data.

CFEC provides long-term storage and management of commercial fish tickets and other critical information.

A large digital repository for paper records was created in 2019 to provide searchable backups to hard copies and is important to help protect critical data and improve access to information within the agency. This project has the potential to free up office space and reduce expenditures on off-site storage.

## **Key Component Challenges**

### **Commission**

COVID-19 has presented several challenges for CFEC. About half of agency staff were able to telework effectively on a regular basis. CFEC has made telework available to staff members during the course of the pandemic.

### **Licensing**

COVID-19 protocols have impacted operations and workload for CFEC, including a higher than normal call volume from fishermen with questions regarding state health mandates and adjusting to telework, when necessary. The Section is also challenged by the reallocation of work duties resulting from vacancies.

### **Data Processing**

The Commission navigated the retirement high value employee who developed and maintained CFEC's licensing program and databases. CFEC hired a replacement to shadow this position, and continues to successfully navigate the challenges associated with the loss of 37 years of institutional knowledge.

### **Adjudication**

The Adjudications Section faced both novel and expected challenges in FY2021, as they strove to provide timely hearings and determinations on appeals of transfers, demerit point assessments, refunds, and miscellaneous matters. Opportunities to cross-train and ensure coverage for unexpected absences or a higher than expected workload are limited with a two member Adjudications staff.

### **Research**

Two of the three current research staff members were hired in FY2020/FY2021. The section has made significant progress in learning their job duties, gaining familiarity with Alaska's diverse fisheries, and understanding their broad scope of responsibilities. This is the first time in decades that CFEC has no long-term research personnel to help train and coach new employees. The research section will need to grow to be successful in conducting optimum number studies in a timely manner.

## **Significant Changes in Results to be Delivered in FY2023**

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**

**Contact:** Melvin Smith, Chair  
**Phone:** (907) 790-6942  
**E-mail:** melvin.smith@alaska.gov

Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	21	21	Annual Salaries	1,698,000
Part-time	0	0	Premium Pay	29,256
Nonpermanent	0	0	Annual Benefits	1,074,605
			<i>Less 3.33% Vacancy Factor</i>	<i>(93,361)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,708,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Admin Assistant	0	0	1	0	1
Analyst Programmer 5	0	0	1	0	1
Analyst/Programmer 4	0	0	1	0	1
Cf Perm Clk 2	0	0	1	0	1
Comm Fish Permit Clerk 4	0	0	2	0	2
Comm Fish Permitting Ck 3	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
Fishery Analyst	0	0	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist 3	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Network Specialist 2	0	0	1	0	1
Paralegal 2	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Research&Planning Proj Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,660.1	2,762.9	2,762.9	2,762.9	2,708.5	-54.4	-2.0%
72000 Travel	5.9	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	521.2	363.3	363.3	363.3	363.3	0.0	0.0%
74000 Commodities	50.8	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%
<b>Totals</b>	<b>3,238.0</b>	<b>3,218.9</b>	<b>3,218.9</b>	<b>3,218.9</b>	<b>3,164.5</b>	<b>-54.4</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	135.0	135.0	135.0	46.6	-88.4	-65.5%
1201 CFEC Rcpts (DGF)	3,238.0	3,083.9	3,083.9	3,083.9	3,117.9	34.0	1.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>135.0</b>	<b>135.0</b>	<b>135.0</b>	<b>46.6</b>	<b>-88.4</b>	<b>-65.5%</b>
<b>Designated General (DGF)</b>	<b>3,238.0</b>	<b>3,083.9</b>	<b>3,083.9</b>	<b>3,083.9</b>	<b>3,117.9</b>	<b>34.0</b>	<b>1.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1004 Gen Fund		135.0										
1201 CFEC Rcpts		3,083.9										
<b>Subtotal</b>		<b>3,218.9</b>	<b>2,762.9</b>	<b>17.3</b>	<b>363.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-90.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-90.1												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1201 CFEC Rcpts		34.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.7												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.1										
1201 CFEC Rcpts		90.1										
Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note.												
<b>Totals</b>		<b>3,164.5</b>	<b>2,708.5</b>	<b>17.3</b>	<b>363.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.9	17.3	17.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>5.9</b>	<b>17.3</b>	<b>17.3</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	5.9	17.3	17.3

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

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		521.2	363.3	363.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>521.2</b>	<b>363.3</b>	<b>363.3</b>
3000	Education Services	Training/conference fees and memberships	1.6	1.6	1.6
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	141.5	59.8	59.8
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	32.3	20.0	20.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	19.9	12.0	12.0
3006	Delivery Services	Freight and postage	29.0	15.0	15.0
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	1.1	1.1	1.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	22.5	22.5	22.5
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	11.0	11.0	11.0
3011	Other Services		25.2	15.0	15.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	26.8	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services	23.9	23.9	23.9

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

**Component:** Commercial Fisheries Entry Commission (471)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>521.2</b>	<b>363.3</b>	<b>363.3</b>
		chargeback			
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	3.6	3.6	3.6
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	175.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.1	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3

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

**Component:** Commercial Fisheries Entry Commission (471)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		50.8	75.4	75.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>50.8</b>	<b>75.4</b>	<b>75.4</b>
4000	Business		49.2	73.8	73.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	1.6	1.6	1.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>3,238.0</b>	<b>3,083.9</b>	<b>3,117.9</b>
5406 Commercial Fisheries Entry Commission Receipts			3,238.0	3,083.9	3,117.9

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

**Component:** Commercial Fisheries Entry Commission (471)

			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>			<b>234.9</b>	<b>203.1</b>	<b>203.1</b>
With Department of Administration			233.9	202.1	202.1
With Department of Law			1.0	1.0	1.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	26.8	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	23.9	23.9	23.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	3.6	3.6	3.6
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	175.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.1	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2023 Governor (18673)  
**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 3	FT	A	XE	Juneau	N05	12B / C	12.0		44,019	0	6,669	39,301	89,989	1,497	
11-3004	Paralegal 2	FT	A	XE	Juneau	N05	15D / E	12.0		57,147	0	0	41,730	98,877	1,645	
11-3005	Analyst Programmer 5	FT	A	XE	Juneau	N05	21J / J	12.0		94,244	0	0	55,682	149,926	2,495	
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J / J	12.0		133,341	0	0	70,387	203,728	3,390	
11-3011	Network Specialist 2	FT	A	XE	Juneau	N05	19L	12.0		88,043	0	0	53,350	141,393	2,353	
11-3013	Comm Fish Permit Clerk 4	FT	A	XE	Juneau	N05	14D / E	12.0		53,445	0	8,151	43,404	105,000	1,747	
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23Q	12.0		135,174	0	0	71,076	206,250	3,432	
11-3015	Analyst/Programmer 4	FT	A	XE	Juneau	N05	20K / J	12.0		88,218	0	0	53,416	141,634	2,357	
11-3017	Admin Assistant	FT	A	XE	Juneau	N05	12F / J	12.0		50,849	0	0	39,362	90,211	1,501	
11-3019	Commission Assistant	FT	A	XE	Juneau	N05	14A / A	12.0		47,814	0	0	38,220	86,034	1,432	
11-3020	Research Analyst 3	FT	A	XE	Juneau	N05	18F	12.0		74,841	0	0	48,385	123,226	2,051	
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16D / E	12.0		62,504	0	0	43,745	106,249	1,768	
11-3026	Cf Perm Clk 2	FT	A	XE	Juneau	N05	10D / E	12.0		41,698	0	6,285	38,284	86,267	1,436	
11-3031	Research&Planning Proj Leader	FT	A	XE	Juneau	N05	22C / D	12.0		89,814	0	0	54,016	143,830	2,393	
11-3033	Fishery Analyst	FT	A	XE	Juneau	N05	20C / D	12.0		77,883	0	0	49,529	127,412	2,120	
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	25M / M	12.0		136,539	0	0	71,590	208,129	3,463	
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	20F / J	12.0		85,795	0	0	52,505	138,300	2,301	
11-3041	Executive Director	FT	A	XE	Juneau	N05	22D / E	12.0		91,527	0	0	54,661	146,188	2,433	
11-3062	Law Specialist 3	FT	A	XE	Juneau	N05	22D / E	12.0		93,503	0	0	55,404	148,907	2,478	
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	22F	12.0		97,617	0	0	56,951	154,568	2,572	
11-3068	Comm Fish Permit Clerk 4	FT	A	XE	Juneau	N05	14D / E	12.0		53,985	0	8,151	43,607	105,743	1,760	
													<b>Total Salary Costs:</b>	1,698,000		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	29,256		
													<b>Total Benefits:</b>	1,074,605		
													<b>Total Pre-Vacancy:</b>	2,801,861		
													<b>Minus Vacancy Adjustment of 3.33%:</b>	(93,361)		
													<b>Total Post-Vacancy:</b>	2,708,500		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	2,708,500		
<b>Total Component Months:</b>		252.0														
<b>Positions in Component:</b>		21	<b>New</b>	0	<b>Deleted</b>	0										
<b>Full Time Positions:</b>		21	0	0												
<b>Part Time Positions:</b>		0	0	0												
<b>Non Permanent Positions:</b>		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:** FY2023 Governor (18673)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	46,623	45,069	1.66%
1201 Commercial Fisheries Entry Commission Receipts	2,755,087	2,663,284	98.34%
<b>Total PCN Funding:</b>	<b>2,801,710</b>	<b>2,708,354</b>	<b>100.00%</b>

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.

# Commercial Fisheries Entry Commission

*(Administratively attached to the Department of Fish and Game)*

