

State of Alaska FY2024 Governor's Operating Budget

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

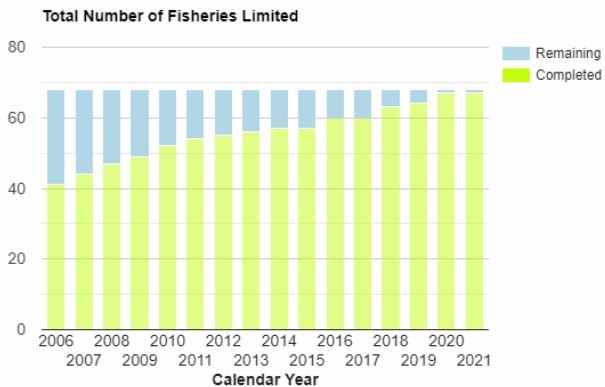
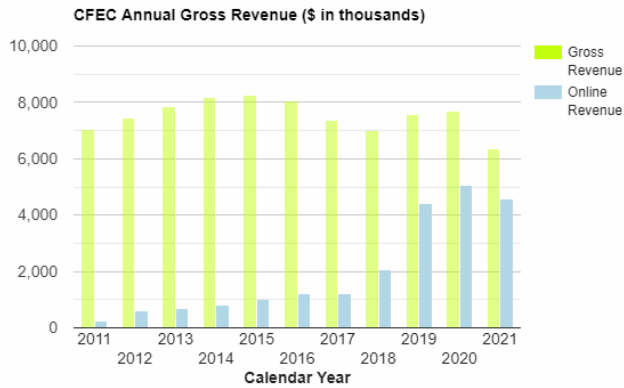
Component: Commercial Fisheries Entry Commission

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

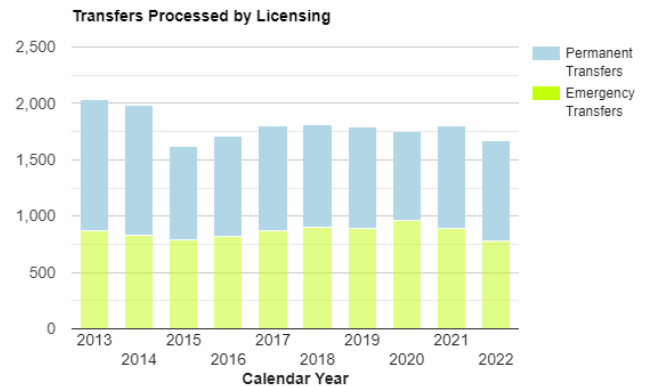
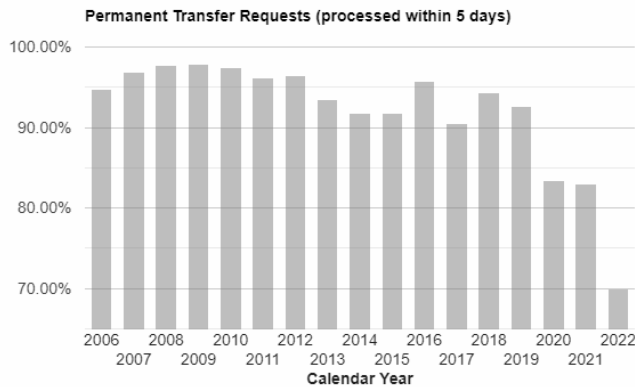
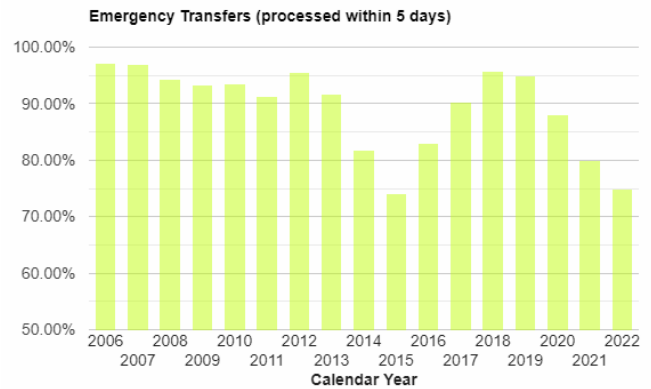
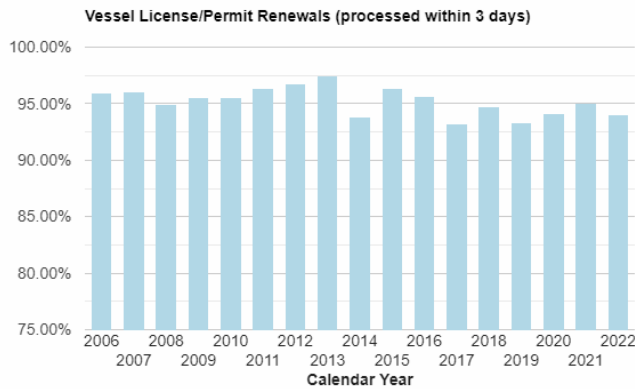
- Process annual permit and vessel license renewals and emergency and permanent transfers of limited entry permits in a timely and accurate manner.
- Manage public databases, analyze commercial fisheries data, and publish findings, including the monthly permit value and annual commercial fishing earnings reports.
- 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.

Measures by Core Service

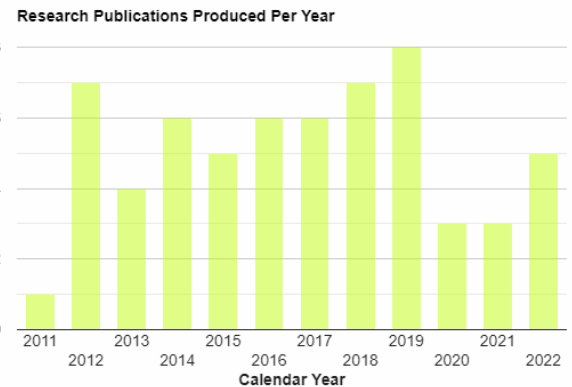
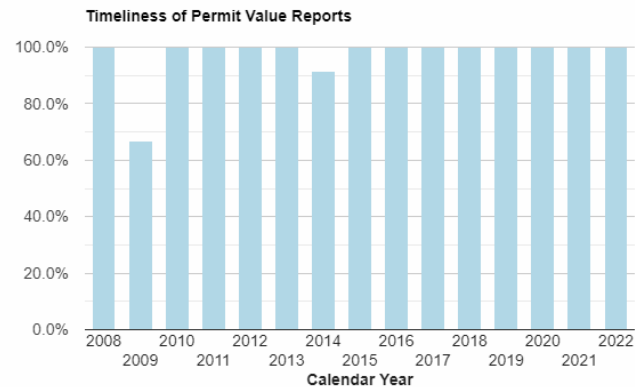
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Process annual permit and vessel license renewals and emergency and permanent transfers of

limited entry permits in a timely and accurate manner.

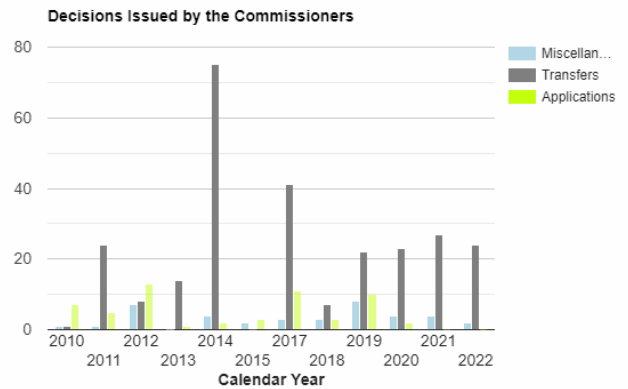
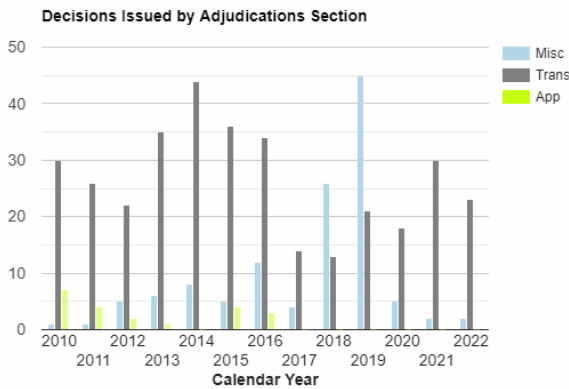


2. Manage public databases, analyze commercial fisheries data, and publish findings, including the monthly permit value and annual commercial fishing earnings reports.



3. 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.



Major Component Accomplishments in 2022

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 FY2022, the Commissioners issued 26 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 proposed amendments to two regulations, including allowing holders of Northern Southeast Inside sablefish longline limited entry permits to operate pot gear in the fishery, and to allow holders of Area L Tanner crab permits to fish the Semidi Island Overlap Section of the Kodiak District. These regulatory changes went into effect in FY23.
- 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.
- 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 utilizes a multi-level process to review and adjudicate appeals on permanent and emergency permit transfer requests, demerit point assessments, refunds, and other matters. During FY2022, Adjudications Section issued 25 decisions and held 13 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 2021 calendar year, the Licensing Section issued 17,705 permanent permits, 3,833 interim use permits, 8,378 vessel licenses, and reviewed 1,806 transfer requests.
- In FY2022, CFEC collected \$6.8 million in total revenue, including commercial fishermen's contributions to the Alaska Fishermen's Fund.
- In FY2022, the Licensing Section processed \$6.4 million in credit card revenue and \$4.6 million of that revenue came 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 FY2022, CFEC provided timely reporting of annual gross earnings, monthly permit value reports, fishery economic briefings for the Board of Fish, comprehensive permit transfer reports, and a number of ad hoc data requests for state and federal agencies, legislators, the seafood industry, academia, and the general public.
- Research continued improving upon existing reporting processes through the migration of programs used in reporting to newer software 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. In addition, CFEC provides compiled data when requested by members of the public, the fishing industry, government agencies, and non-government organizations.

CFEC provides long-term storage and management of commercial fish tickets and other critical information. A large digital repository for paper permit records was created in 2019 to provide searchable backups to hard copies with the eventual goal of being fully digital. This is important to help protect critical data and improve access to information within the agency. This project along with a broader update of CFEC's retention schedule has the potential to free up office space and reduce expenditures on off-site storage.

Key Component Challenges

Commission

The Commission has navigated through relatively high turnover this last year and faced recruiting challenges in key areas. The Management Council has worked towards a strategic plan with the change of leadership and direction of the Commission.

Licensing

The 2022 calendar year challenge for the Licensing Section is trying to recruit two permit clerks which are vital in processing the volume of revenue. The section continues to be challenged by the reallocation of work duties resulting from vacancies.

Data Processing

The Commission navigated the retirement of a 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 FY2022, 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

The Research Section has three positions. One became vacant in April 2022 and recruitment was not successful prior to the end of FY22. With three staff, it is a challenge to provide the quantity of research on the breadth of topics that the section has produced historically when staffing levels were larger and more tenured. The historic data used to prepare reports and data requests are voluminous and nuanced and understanding their complexities and limits is a strength that is developed over time. Staff turnover and lack of institutional knowledge oftentimes hamper efficiencies in the reporting processes

Significant Changes in Results to be Delivered in FY2024

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: Glenn Haight, Commission Chair Phone: (907) 790-6942 E-mail: glenn.haight@alaska.gov</p>

Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	21	21	Annual Salaries	1,816,543
Part-time	0	0	Premium Pay	29,520
Nonpermanent	0	0	Annual Benefits	1,153,421
			<i>Less 4.00% Vacancy Factor</i>	<i>(119,884)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,879,600

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
Comm Fish Permit Clerk 4	0	0	2	0	2
Comm Fish Permitting Ck 3	0	0	2	0	2
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
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,391.0	2,708.5	2,827.3	2,847.3	2,879.6	32.3	1.1%
72000 Travel	2.1	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	596.9	363.3	378.0	358.0	508.0	150.0	41.9%
74000 Commodities	75.6	75.4	75.4	75.4	75.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,065.6	3,164.5	3,298.0	3,298.0	3,480.3	182.3	5.5%
Fund Sources:							
1004 Gen Fund (UGF)	124.4	46.6	48.6	48.6	0.0	-48.6	-100.0%
1201 CFEC Rcpts (DGF)	2,941.2	3,117.9	3,249.4	3,249.4	3,480.3	230.9	7.1%
Unrestricted General (UGF)	124.4	46.6	48.6	48.6	0.0	-48.6	-100.0%
Designated General (DGF)	2,941.2	3,117.9	3,249.4	3,249.4	3,480.3	230.9	7.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1004 Gen Fund		46.6										
1201 CFEC Rcpts		3,117.9										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Office of Information Technology Core Services Rate Software Increases												
	Unalloc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		6.6										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

- Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

- This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

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	

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		3.0										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipment This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		1.0										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Human Resources Rate AspireAlaska

	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		0.7										

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)

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	

- 2. Performance (user access to the new Performance Management Learning and Development forms and processes)
- 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Resources Rate Adjusted Base Change

	Unalloc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		2.8										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		0.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-0.1										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

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	
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Exempt 5% COLA												
	SalAdj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1201 CFEC Rcpts		116.8										
FY2023 Exempt 5% COLA: \$118.8												
Subtotal		3,298.0	2,827.3	17.3	378.0	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Reclass Vacant Commission Assistant for Archive Project												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reclass vacant Commission Assisant position to Scanning Clerk to implement a digitization and archiving effort for hard copy documents. CFEC is the repository for multiple types of fisheries records including commission decisions, limited entry permit application events, historical fishery limitation files, harvest records, and permit and vessel renewal information. Some of these records date back to the 1970s.												
Subtotal		3,298.0	2,847.3	17.3	358.0	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace General Fund Due to PERS and Salary Adjustments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.2										
1201 CFEC Rcpts		49.2										
Fund source adjustments were made in this component in the Senate Bill 55 fiscal note (CH 9 SLA 2021) to accommodate the application of the actuarially determined Public Employee Retirement System rate in FY2022, along with salary adjustments in FY2023 and FY2024 in order to relieve the overappropriation of Commercial Fish Entry Commission (CFEC) receipts. This change realigns CFEC receipts to eliminate the remaining general fund subsidy.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1201 CFEC Rcpts		26.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$26.8												
FY2024 PERS Rate Adjustment												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

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	
1201 CFEC Rcpts		5.4										
FY2024 PERS rate adjustment to 25.10%: \$5.5												
Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)												
1201 CFEC Rcpts	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The CFEC houses highly proprietary in-house developed software applications. Currently, three different programming languages are utilized for the various applications. Additional programming is needed to refresh and upgrade the software technology with the overall goal of utilizing common and modern platforms and languages across all applications.												
Totals		3,480.3	2,879.6	17.3	508.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		2.1	17.3	17.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			2.1	17.3	17.3
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	2.1	17.3	17.3

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		596.9	358.0	508.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			596.9	358.0	508.0
3000	Education Services	Training/conference fees and memberships	0.2	0.2	1.0
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	162.4	43.0	1.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	14.0	14.0	14.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	17.0	17.0	17.0
3006	Delivery Services	Freight and postage	33.6	33.6	28.9
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.5	1.5	1.5
3008	Utilities	Electric, water, sewage, disposal and heating services	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	24.3	24.3	25.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	26.0	26.0	26.0
3011	Other Services	Contract services for programming	44.6	0.0	97.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Interagency information technology (non-telecommunications)	54.0	0.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services	24.9	24.9	25.0

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

Component: Commercial Fisheries Entry Commission (471)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			596.9	358.0	508.0
		chargeback			
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	9.6	9.6	9.4
3023	Inter-Agency Building Leases	Trans - Department-wide Interagency building leases	178.2	158.2	195.0
3024	Inter-Agency Legal	Law - Department-wide Interagency legal services	0.9	0.0	1.2
3025	Inter-Agency Auditing	Legis - Department-wide Audit Services for Statewide Single Audit Federal Compliance	1.3	1.3	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	1.1	1.1	1.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	2.2	2.2	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.0

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

Component: Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		75.6	75.4	75.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			75.6	75.4	75.4
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	75.4	75.4	75.4
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.2	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5201 CFEC Rcpts (1201 CFEC Rcpts)			2,941.2	3,249.4	3,480.3
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission Receipts from the issuance and renewal of commercial fishing vessel licenses.	2,941.2	3,249.4	3,480.3

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

Component: Commercial Fisheries Entry Commission (471)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				272.3	197.4	295.6
With Department of Administration				91.9	37.9	97.9
With Department of Transportation/Public Facilities				178.2	158.2	195.0
With Department of Law				0.9	0.0	1.2
With Legislature				1.3	1.3	1.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Interagency information technology (non-telecommunications)	54.0	0.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	24.9	24.9	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	9.6	9.6	9.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Interagency building leases	178.2	158.2	195.0
3024	Inter-Agency Legal	Law - Department-wide	Interagency legal services	0.9	0.0	1.2
3025	Inter-Agency Auditing	Legis - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	1.3	1.3	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	1.1	1.1	1.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	2.2	2.2	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
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	12A / A	12.0		44,226	0	6,804	40,915	91,945	0
11-3004	Paralegal 2	FT	A	XE	Juneau	N05	15E / F	12.0		61,969	0	0	45,071	107,040	0
11-3005	Analyst Programmer 5	FT	A	XE	Juneau	N05	21K	12.0		102,180	0	0	60,347	162,527	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	25M / N	12.0		144,044	0	0	76,251	220,295	0
11-3011	Network Specialist 2	FT	A	XE	Juneau	N05	19K / L	12.0		91,844	0	0	56,420	148,264	0
11-3013	Comm Fish Permit Clerk 4	FT	A	XE	Juneau	N05	14B / C	12.0		53,112	0	7,989	44,741	105,842	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23Q / R	12.0		145,181	0	0	76,683	221,864	0
11-3015	Analyst/Programmer 4	FT	A	XE	Juneau	N05	20L / M	12.0		101,583	0	0	60,120	161,703	0
11-3017	Admin Assistant	FT	A	XE	Juneau	N05	12J	12.0		53,606	0	0	41,894	95,500	0
11-3019	Commission Assistant	FT	A	XE	Juneau	N05	14A / A	12.0		50,213	0	0	40,605	90,818	0
11-3020	Research Analyst 3	FT	A	XE	Juneau	N05	18A / A	12.0		66,300	0	0	46,716	113,016	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16E / F	12.0		67,971	0	0	47,351	115,322	0
11-3026	Comm Fish Permitting Ck 3	FT	A	XE	Juneau	N05	12B / C	12.0		46,540	0	7,002	41,869	95,411	0
11-3031	Research&Planning Proj Leader	FT	A	XE	Juneau	N05	22D / E	12.0		97,522	0	0	58,577	156,099	0
11-3033	Fishery Analyst	FT	A	XE	Juneau	N05	20A / B	12.0		76,421	0	0	50,561	126,982	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	25M / M	12.0		143,345	0	0	75,985	219,330	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	20J	12.0		92,645	0	0	56,724	149,369	0
11-3041	Executive Director	FT	A	XE	Juneau	N05	22F / J	12.0		105,807	0	0	61,725	167,532	0
11-3062	Law Specialist 3	FT	A	XE	Juneau	A05	22A / A	12.0		99,509	0	0	59,332	158,841	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	A05	22F / J	12.0		120,725	0	0	67,392	188,117	0
11-3068	Comm Fish Permit Clerk 4	FT	A	XE	Juneau	N05	14A / B	12.0		51,800	0	7,725	44,142	103,667	0
													Total Salary Costs:	1,816,543	
													Total COLA:	0	
													Total Premium Pay:	29,520	
													Total Benefits:	1,153,421	
													Total Pre-Vacancy:	2,999,484	
													Minus Vacancy Adjustment of 4.00%:	(119,884)	
													Total Post-Vacancy:	2,879,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,879,600	
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: FY2024 Governor (19867)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	2,999,484	2,879,600	100.00%
Total PCN Funding:	2,999,484	2,879,600	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.

Commercial Fisheries Entry Commission

(Administratively attached to the Department of Fish and Game)

