

# **State of Alaska FY2011 Governor's Operating Budget**

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

**RDU/Component: Commercial Fisheries Entry Commission**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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.

**Core Services**

- Limit entry into commercial fisheries.
- Issue and transfer annual commercial fishing permits and vessel licenses.
- Adjudicate appeals of actions including denials of applications and transfers.
- Study, analyze, and report on the economics and stability of commercial fisheries.
- Ensure reliable and timely access to fishery data.

**Results at a Glance**

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

**END RESULT A: Reliable, expeditious licensing services and readily available information for the public.**

- The Alaska Commercial Fisheries Entry Commission recorded a 94.99% increase in visitors, 27.47% increase in hits and 92.66% increase in download MBytes over 2004 baseline data, meeting the target.

**Status of Strategies to Achieve End Result**

- The Commercial Fisheries Entry Commission completed 94.97% of 26,739 renewals and duplicate requests for commercial fishing licenses within three days during 2008, exceeding the target of processing 90% of all vessel license and permit renewals within three days.
- The Commercial Fisheries Entry Commission completed 94.34% of 810 emergency transfers of limited entry permits within four days during 2008, exceeding the target of processing 90% of all such requests within four days.
- The Commercial Fisheries Entry Commission completed 97.73% of 1,136 permanent transfers of limited entry permits within five days during 2008, exceeding the target to process 90% of all such requests within five days.
- The Commercial Fisheries Entry Commission accurately processed 99.8% of nearly 29,000 commercial fishing permits, vessel licenses, and transfers during 2008, exceeding the 95% target.
- The Commercial Fisheries Entry Commission issued 100% of monthly permit value reports within the first seven days of the following month in 2008.

**END RESULT B: Sound limitation decisions on which the fishing industry and the public can rely.**

- The Alaska Commercial Fisheries Entry Commission has fully adjudicated 47 of 68 presently limited fisheries at the end of 2008.

**Status of Strategies to Achieve End Result**

- From 1995 through 2008, the Alaska Supreme Court affirmed the Alaska Commercial Fisheries Entry Commission on 89% of appeals from Commission decisions, just short of the annual 90% target.
- During 2008, the Alaska Supreme Court affirmed the Commercial Fisheries Entry Commission twice on factual issues affecting only the individual applicants before the court and issued zero decisions affecting the Limited Entry system on which the public relies.

**Major Activities to Advance Strategies**

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Issue annual renewals of permits and licenses.</li> <li>• Conduct research necessary for limiting fisheries.</li> <li>• Determine whether to limit individual fisheries.</li> <li>• Conduct public input process for all regulatory actions.</li> <li>• Draft and adopt appropriate point systems for ranking permit applicants.</li> <li>• Make initial point determinations for applications for</li> </ul> | <ul style="list-style-type: none"> <li>• Issue permanent and temporary permit transfers.</li> <li>• Conduct optimum number studies.</li> <li>• Respond to information requests.</li> <li>• Maintain up-to-date, extensive, accurate, accessible database of CFEC permits and licenses and general fisheries data.</li> <li>• Provide information to Board of Fisheries, fishery</li> </ul> |
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### Major Activities to Advance Strategies

- |                                                                                                                    |                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>limited entry permits.</li> <li>• Adjudicate appealed decisions.</li> </ul> | <ul style="list-style-type: none"> <li>managers, and other agencies and policy-makers.</li> <li>• Maintain electronic transmission of information on fisheries convictions between court system and CFEC; issue demerit points and permit suspensions.</li> </ul> |
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### Key Component Challenges

In an era of rapidly advancing information technology, the Commercial Fisheries Entry Commission (CFEC) is striving to meet the challenges of information management. Information technology is the foundation that underlies all CFEC programs. Upgrading and streamlining the commission's licensing system will require substantial effort and resources in the immediate future.

CFEC faces another significant challenge in the continuing *Carlson v. State* class action. The Court has ordered CFEC to undertake a major program to identify nonresident commercial fishermen overcharged by the State for their annual permit fees since 1984 and, for each individual, to calculate the amount overcharged. Further Court proceedings will determine a procedure for the State to provide refunds. This case represents a potential multi-million dollar State liability.

### Significant Changes in Results to be Delivered in FY2011

The major rewrite of the CFEC licensing system when completed will provide improved fishery management data capabilities, more efficient customer service for the Alaska commercial fishing industry and enhanced communications internally and externally with state and federal agencies responsible for management of Alaska's fishery resources.

### Major Component Accomplishments in 2009

The CFEC Research Section completed a major analysis of commercial fishing crew member license data since 1984 for the *Carlson v. State* class action. This data is essential for the resolution of this class action and provides the opportunity for calculating the potential liability for the State of Alaska.

The CFEC established a new online permit and license renewal system allowing fishermen the convenience of immediate electronic renewal of their annual permits and licenses from any computer terminal. In addition, CFEC, in cooperation with the Alaska Department of Fish and Game (ADFG), established online renewal kiosks at ADFG offices in Anchorage, Craig, Cordova, Homer, Ketchikan, Sitka and Kodiak for walk-in customers to obtain this service.

CFEC worked, on fleet reduction, with the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. In the initial phase of the program, 35 southeast salmon purse seine permits were relinquished.

CFEC staff participated in public discussions of the Joint Cook Inlet Salmon Task Force, the Sport Fish Guide Services Task Force, the Southeast Alaska Native Summit, and the Alaska Board of Fisheries.

### Statutory and Regulatory Authority

AS 16.43.010-990  
20 AAC 05.010 - 20 AAC 05.1990

### Contact Information

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**Commercial Fisheries Entry Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,937.9	3,270.0	3,337.9
72000 Travel	34.7	40.0	40.0
73000 Services	567.5	552.6	552.6
74000 Commodities	53.6	77.1	77.1
75000 Capital Outlay	68.4	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,662.1</b>	<b>3,954.7</b>	<b>4,022.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,662.1	3,840.3	3,908.2
<b>Funding Totals</b>	<b>3,662.1</b>	<b>3,954.7</b>	<b>4,022.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Commercial Fisheries Entry Comm Rcpts	51132	2,317.8	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2,317.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	114.4	114.4
Commercial Fisheries Entry Comm Rcpts	51132	3,662.1	0.0	0.0	3,840.3	3,908.2
<b>Restricted Total</b>		<b>3,662.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,954.7</b>	<b>4,022.6</b>
<b>Total Estimated Revenues</b>		<b>5,979.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,954.7</b>	<b>4,022.6</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>114.4</b>	<b>3,840.3</b>	<b>3,954.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	67.9	67.9
<b>FY2011 Governor</b>	<b>0.0</b>	<b>114.4</b>	<b>3,908.2</b>	<b>4,022.6</b>

**Commercial Fisheries Entry Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	29	29	Annual Salaries	2,246,743
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,166,994
			<i>Less 2.22% Vacancy Factor</i>	<i>(75,837)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,337,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Clerk IV	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	1	0	1
Comm Fish - Permitting Ck II	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	2	0	2
Comm Fish Permit Clerk V	0	0	1	0	1
Comm Fish Permit Clerk VI	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	1	0	1
Commissioner, CFEC	0	0	3	0	3
Data Systems Technician	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
Hearing Officer II	0	0	2	0	2
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
Managing Paralegal	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Paralegal II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research&Planning Proj. Leader	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>33</b>

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

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	2,937.9	3,270.0	3,270.0	3,270.0	3,337.9	67.9	2.1%
72000 Travel	34.7	31.5	31.5	40.0	40.0	0.0	0.0%
73000 Services	567.5	561.1	561.1	552.6	552.6	0.0	0.0%
74000 Commodities	53.6	77.1	77.1	77.1	77.1	0.0	0.0%
75000 Capital Outlay	68.4	15.0	15.0	15.0	15.0	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>3,662.1</b>	<b>3,954.7</b>	<b>3,954.7</b>	<b>3,954.7</b>	<b>4,022.6</b>	<b>67.9</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	67.9	1.8%
<b>General 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>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,662.1</b>	<b>3,840.3</b>	<b>3,840.3</b>	<b>3,840.3</b>	<b>3,908.2</b>	<b>67.9</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	29	29	0	0.0%
Permanent Part Time	4	4	4	4	4	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 Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,840.3										
<b>Subtotal</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 11-0-0294 Line Item Transfer to match proposed spending plan</b>												
LIT		0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
CFEC has added licensing services in the Bristol Bay area for the month of June which generates additional travel costs for staff. The transfer out of the Contractual Services line item has no impact on services provided and the line item spread better matches the proposed FY10 spending plan.												
<b>Subtotal</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>40.0</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		67.9										
Costs associated with Health Insurance Increases.: \$67.9												
<b>Totals</b>		<b>4,022.6</b>	<b>3,337.9</b>	<b>40.0</b>	<b>552.6</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)

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

**RDU:** Commercial Fisheries Entry Commission (152)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-3001	Paralegal II	FT	A	XE	Juneau	AA	15A	12.0		43,908	0	0	27,761	71,669	0
11-3002	Comm Fish Permit Clerk IV	PT	A	XE	Juneau	AA	14E	6.0		23,532	0	0	14,409	37,941	0
11-3004	Managing Paralegal	FT	A	XE	Juneau	AA	18A	12.0		54,204	0	0	31,209	85,413	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	AA	22L / M	12.0		97,080	0	0	45,568	142,648	0
11-3006	Paralegal II	FT	A	XE	Juneau	AA	15E / F	12.0		52,071	0	0	30,495	82,566	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	51,066	166,062	0
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	AA	20F / J	12.0		74,604	0	0	38,041	112,645	0
11-3010	Executive Secretary III	FT	A	XE	Juneau	AA	16E / F	12.0		56,021	0	0	31,817	87,838	0
11-3011	Administrative Officer	FT	A	XE	Juneau	AA	20D / E	12.0		70,126	0	0	36,541	106,667	0
11-3013	Adjudications Project Leader	FT	A	XE	Juneau	AA	23N / O	12.0		111,996	0	0	50,245	162,241	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	AA	23K	12.0		96,672	0	0	45,431	142,103	0
11-3015	Network Specialist II	FT	A	XE	Juneau	AA	19C / D	12.0		63,942	0	0	34,470	98,412	0
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	AA	20F / J	12.0		76,092	0	0	38,539	114,631	0
11-3019	Law Specialist III	FT	A	XE	Juneau	AA	22F	12.0		83,784	0	0	41,115	124,899	0
11-3020	Research Analyst III	FT	A	XE	Juneau	AA	18E / F	12.0		63,942	0	0	34,470	98,412	0
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	AA	12C / D	12.0		38,523	0	0	25,957	64,480	0
11-3023	Research Analyst III	FT	A	XE	Juneau	AA	18M / N	12.0		77,220	0	0	38,917	116,137	0
11-3024	Fisheries Analyst	FT	A	XE	Juneau	AA	20K / L	12.0		80,060	0	0	39,868	119,928	0
11-3025	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	AA	14B / C	12.0		43,722	0	0	27,698	71,420	0
11-3026	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	AA	17C / D	12.0		54,599	0	0	31,341	85,940	0
11-3028	Clerk	PT	A	XE	Juneau	AA	10B	9.0		24,789	0	0	18,094	42,883	0
11-3029	Comm Fish - Permitting Ck II	FT	A	XE	Juneau	AA	10D / E	12.0		35,121	0	0	24,818	59,939	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	AA	23N / O	12.0		111,996	0	0	50,245	162,241	0
11-3033	Research Analyst II	FT	A	XE	Juneau	AA	16A	12.0		47,064	0	0	28,818	75,882	0
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	51,066	166,062	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	51,066	166,062	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	AA	21D / E	12.0		73,999	0	0	37,838	111,837	0
11-3038	Comm Fish Permitting Ck III	PT	A	XE	Juneau	AA	12D	9.0		29,772	0	0	19,763	49,535	0
11-3041	Comm Fish Permit Clerk V	FT	A	XE	Juneau	AA	16B / C	12.0		49,827	0	0	29,743	79,570	0
11-3060	Data Systems Technician	PT	A	XE	Juneau	AA	12B / C	11.0		34,179	0	0	23,415	57,594	0
11-3062	Hearing Officer II	FT	A	XE	Juneau	AA	22K / L	12.0		93,576	0	0	44,395	137,971	0
11-3063	Hearing Officer II	FT	A	XE	Juneau	AA	22C	12.0		75,588	0	0	38,370	113,958	0
11-3068	Research Analyst III	FT	A	XE	Juneau	AA	18E / F	12.0		63,746	0	0	34,405	98,151	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:** FY2011 Governor (7749)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

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	GF Amount
											<b>Total Salary Costs:</b>	2,246,743			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	1,166,994			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		29	0	0											
<b>Part Time Positions:</b>		4	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		33	0	0											
<b>Total Component Months:</b>		383.0													
											<b>Total Pre-Vacancy:</b>	3,413,737			
											<b>Minus Vacancy Adjustment of 2.22%:</b>	(75,837)			
											<b>Total Post-Vacancy:</b>	3,337,900			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	3,337,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,413,737	3,337,900	100.00%
<b>Total PCN Funding:</b>	<b>3,413,737</b>	<b>3,337,900</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.

**Line Item Detail**  
**Department of Fish and Game**  
**Travel**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		34.7	40.0	40.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>34.7</b>	<b>40.0</b>	<b>40.0</b>
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and perdiem travel costs to hold hearings on proposed regulations, adjudications of permit claims, revocation hearings, hearings on proposed point systems and optimum number research and public meetings.	24.3	35.1	35.1
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and perdiem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	10.4	4.9	4.9

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		567.5	552.6	552.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>567.5</b>	<b>552.6</b>	<b>552.6</b>
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	3.2	5.3	5.3
73050	Financial Services	Accounting services - Credit card service charges	54.9	45.0	45.0
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	69.3	75.6	75.6
73156	Telecommunication	Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	17.1	33.0	33.0
73225	Delivery Services	Freight for equipment or supplies to or from vendors as well as postage for items that require immediate delivery to the post office.	5.8	6.7	6.7
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	2.4	3.5	3.5
73650	Struc/Infstruct/Land	Cleaning services, rental of space for records storage and fish expo booth and other repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	16.6	19.8	19.8
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	14.9	17.5	17.5
73750	Other Services (Non IA Svcs)	Professional services for special projects research and report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.	63.3	57.7	57.7
73803	Conservation/Envirn (IA Svcs)	Law Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	2.5	3.5	3.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

**RDU:** Commercial Fisheries Entry Commission (152)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>567.5</b>	<b>552.6</b>	<b>552.6</b>
73805	IT-Non-Telecommnctns	Admin/ETS DOA computer services EPR costs	14.6	13.6	13.6
73806	IT-Telecommunication	Admin/ETS Miscellaneous telecommunication costs associated with DOA EPR	27.1	27.0	27.0
73809	Mail	Admin/Mail Costs associated with consolidated mail services for postage and non-postage items.	25.8	18.9	18.9
73811	Building Leases	Admin/DGS CFEC office space lease and janitorial services	220.5	217.8	217.8
73812	Legal	Law Department of Law work on Carlson case	23.1	0.0	0.0
73814	Insurance	Admin/Risk DOA Risk management cost	0.5	0.5	0.5
73815	Financial	Admin/Finance DOA Finance for AKSAS/AKPAY chargeback	1.9	2.0	2.0
73816	ADA Compliance	DOL/DVR Dept. Labor ADA coordination	0.4	0.3	0.3
73848	State Equip Fleet	Trans Costs for CFEC vehicle	3.6	4.9	4.9

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		53.6	77.1	77.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>53.6</b>	<b>77.1</b>	<b>77.1</b>
74200	Business	Miscellaneous office equipment and furniture. General office supplies, keyboards, mouse like devices, computer parts, microcomputer backup tapes, rewriteable optical discs and miscellaneous small computer items. Educational/reference materials for staff.	53.1	77.1	77.1
74480	Household & Instit.	Breakroom cleaning supplies	0.5	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		68.4	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>68.4</b>	<b>15.0</b>	<b>15.0</b>
75300	Structs & Infrastr	New electrical circuits in computer network room	7.4	0.0	0.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	61.0	15.0	15.0

**Unrestricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	Commercial Fisheries Entry Comm Rcpts	2,317.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	2,317.8	0.0	0.0

Excess revenue collected from fishing permits and vessel licenses and carried forward to the next fiscal year.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	114.4	114.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4

These revenues are Federal Receipts for data processing work with federal agencies, such as National Marine Fisheries Service (NMFS). CFEC has provided computer programming support to NMFS for providing commercial fishing datasets and reports. Additionally, CFEC has collected data processing fees for services provided to federal agencies, such as the Internal Revenue Service, for computerized reports.

**Restricted Revenue Detail**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51132	Commercial Fisheries Entry Comm Rcpts	3,662.1	3,840.3	3,908.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,662.1	3,840.3	3,908.2
Revenue generated from the sale of commercial fishing permits and vessel licenses, fines, information requests, and public services which is used to fund CFEC operations.							

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73803	Conservation/Environ (IA Svcs)	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept Law	2.5	3.5	3.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>2.5</b>	<b>3.5</b>	<b>3.5</b>
73805	IT-Non-Telecommnctns	DOA computer services EPR costs	Inter-dept Admin/ETS	14.6	13.6	13.6
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>14.6</b>	<b>13.6</b>	<b>13.6</b>
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept Admin/ETS	27.1	27.0	27.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.1</b>	<b>27.0</b>	<b>27.0</b>
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept Admin/Mail	25.8	18.9	18.9
<b>73809 Mail subtotal:</b>				<b>25.8</b>	<b>18.9</b>	<b>18.9</b>
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept Admin/DGS	220.5	217.8	217.8
<b>73811 Building Leases subtotal:</b>				<b>220.5</b>	<b>217.8</b>	<b>217.8</b>
73812	Legal	Department of Law work on Carlson case	Inter-dept Law	23.1	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>23.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	DOA Risk management cost	Inter-dept Admin/Risk	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept Admin/Finance	1.9	2.0	2.0
<b>73815 Financial subtotal:</b>				<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Dept. Labor ADA coordination	Inter-dept DOL/DVR	0.4	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept Trans	3.6	4.9	4.9
<b>73848 State Equip Fleet subtotal:</b>				<b>3.6</b>	<b>4.9</b>	<b>4.9</b>
<b>Commercial Fisheries Entry Commission total:</b>				<b>320.0</b>	<b>288.5</b>	<b>288.5</b>
<b>Grand Total:</b>				<b>320.0</b>	<b>288.5</b>	<b>288.5</b>