

State of Alaska FY2013 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.

Target #1: Increase annually by at least 15% the use of the Commercial Fisheries Entry Commission's website.
Status #1: The Alaska Commercial Fisheries Entry Commission recorded a 88.05% increase in visitors, 35.62% increase in hits and 127.47% increase in download MBytes over 2004 baseline data, exceeding the target.

Strategy A1: Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.

Target #1: Process 90% of all vessel license and permit renewals within three days.

Status #1: The Commercial Fisheries Entry Commission completed 95.56% of 29,104 renewals and duplicate requests for commercial fishing licenses within three days during 2010, exceeding the target of processing 90% of all vessel license and permit renewals within three days.

Target #2: Process 90% of all emergency transfer requests within four days.

Status #2: The Commercial Fisheries Entry Commission completed 93.52% of 986 emergency transfers of limited entry permits within four days during 2010, exceeding the target of processing 90% of all such requests within four days.

Target #3: Process 90% of all permanent transfer requests within five days.

Status #3: The Commercial Fisheries Entry Commission completed 97.38% of 1,211 permanent transfers of limited entry permits within five days during 2010, exceeding the target to process 90% of all such requests within five days.

Target #4: Accurate processing of 95% of all permits, vessel licenses, and transfers during each year.

Status #4: The Commercial Fisheries Entry Commission accurately processed 95.49% of 31,301 commercial fishing permits, vessel licenses, and transfers during 2010, exceeding the 95% target.

Strategy A2: Timely publication of research reports including the monthly permit value reports.

Target #1: Issue all 12 monthly permit value reports each year, within the first seven days of the following month.

Status #1: The Commercial Fisheries Entry Commission issued 100% of monthly permit value reports within the first seven days of the following month in 2010.

End Result B: Sound limitation decisions on which the fishing industry and the public can rely.

Target #1: Fully adjudicate claims to permits in the 68 presently limited fisheries by 2012.

Status #1: The Alaska Commercial Fisheries Entry Commission has fully adjudicated 52 of 68 presently limited fisheries at the end of 2010.

Strategy B1: Ensure all commission decisions are consistent with requirements of the Limited

Entry Act and the Alaska Constitution.

- Target #1: Annually, maintain a better than 90% success rate on appeals from Commission decisions to the Alaska Supreme Court.
- Status #1: From 1996 through June 30, 2011, the Alaska Commercial Fisheries Entry Commission prevailed on 91% of appeals from Commission decisions at the Alaska Supreme Court level to exceed our annual 90% target.
- Target #2: Annually, ensure that any Alaska Supreme Court reversals of Commercial Fisheries Entry Commission decisions are minor: that is, affecting only the individual appellant before the court and not the system.
- Status #2: During FY 2011, the Alaska Supreme Court affirmed the Commercial Fisheries Entry Commission twice on factual issues affecting only the individual applicant 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"> • Issue annual renewals of permits and licenses. • Conduct research necessary for limiting fisheries. • Determine whether to limit individual fisheries. • Conduct public input process for all regulatory actions. • Draft and adopt appropriate point systems for ranking permit applicants. • Make initial point determinations for applications for limited entry permits. • Adjudicate appealed decisions. 	<ul style="list-style-type: none"> • Issue permanent and temporary emergency permit transfers. • Conduct optimum number studies. • Respond to information requests. • Maintain up-to-date, extensive, accurate, accessible database of CFEC permits and licenses and general fisheries data. • Provide information to Board of Fisheries, fishery managers, and other agencies and policy-makers. • Issue demerit points and suspend permits, based on conviction information received from the Alaska Court System.

Key Component Challenges

In the continuing *Carlson v. State* class action, the court awarded an \$82 million judgment in favor of the class of nonresident fishermen. The Alaska Attorney General appealed the bulk of the award: \$62 million in pre-judgment interest on the fee refunds which total approximately \$12 million. A hearing before the Alaska Supreme Court is scheduled for December 2011. While the class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. When final court appeals are resolved, there is an outside possibility that CFEC could face hearing requests challenging CFEC’s calculations from as many as 90,000 class members. Of course, even 7,000 appeals would be a daunting challenge for the agency.

CFEC is laboring to replace outdated legacy information technology with current flexible and more user friendly technology. As the repository for state fisheries economic data, information technology is the critical foundation for CFEC to meet its statutory duties.

Significant Changes in Results to be Delivered in FY2013

The replacement of CFEC’s legacy information technology with more current flexible technology (including a reprogrammed licensing system) 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 and the public.

Major Component Accomplishments in 2011

As the result of CFEC’s advocacy over the past decade, Alaska’s Congressional Delegation has introduced federal legislation to ensure that a maritime lien cannot be imposed on a license issued under federal or state law that authorizes a person or a vessel to fish. The legislation is intended to ensure that maritime liens would not be imposed

upon Alaska limited entry permits and federal individual fishing quota to deprive fishermen of their means of earning a living nor to deprive the two state-authorized loan programs of security for their loans.

CFEC helped Alaska Legal Services win a case before Social Security Administrative Law Judge Paul T. Hebda in Anchorage for the benefit of a former limited entry permit holder from Togiak and other similar permit holders. The woman had received her setnet permit by gift from her grandmother but later became disabled and transferred the permit by gift to her younger sister. Because she did not sell the permit for value, SSI disqualified her from eligibility for disability payments. CFEC provided research and expert testimony before the Administrative Law Judge who ruled entirely in the woman's favor.

CFEC performed major revisions to its online permit and license renewal system allowing fishermen to electronically renew their annual permits and licenses from any computer terminal with internet access. For greater convenience, CFEC, in cooperation with ADF&G, has established online renewal kiosks at ADF&G offices in Anchorage, Craig, Cordova, Homer, Ketchikan, Sitka and Kodiak for walk-in customers to obtain this service. CFEC has worked closely with the Alaska Department of Revenue to ensure our compliance with the Payment Card Industry Data Security Standard (PCI DSS) in order to protect our clients.

CFEC in partnership with ADF&G and the Alaska Department of Commerce, Community, & Economic Development aided in the distribution of funds to commercial salmon troll permit holders under the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program, which, from federal grants, is intended to help mitigate economic impacts to commercial troll fishermen (and others) from harvest reductions under the revised US/Canada Pacific Salmon Treaty.

CFEC worked in support of the fleet reduction program developed by the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. The initial phase of the program achieved relinquishment of 35 southeast salmon purse seine permits. The National Marine Fisheries Service (NMFS) published final regulations governing the program including the federal loan funds effective November 7, 2011. Upon approval of the fleet reduction plan submitted by the SRA, NMFS will conduct a referendum where all permit holders in the Southeast salmon seine fishery can vote on the plan, which will not go forward unless a majority of the permit holders vote in its favor.

Assisted municipalities, fisheries marketing groups, private research entities, educational institutions, and government agencies with numerous specialized reports and analyses sourced from CFEC's repository of fisheries permit, licensing, and economic data.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,851.3	3,517.1	3,599.9
72000 Travel	28.6	36.7	36.7
73000 Services	518.2	552.6	552.6
74000 Commodities	58.7	77.1	87.1
75000 Capital Outlay	16.5	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,473.3	4,198.5	4,291.3
Funding Sources:			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,473.3	4,084.1	4,176.9
Funding Totals	3,473.3	4,198.5	4,291.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	114.4	114.4
Commercial Fisheries Entry Comm Rcpts	51132	3,473.3	4,084.1	4,176.9
Restricted Total		3,473.3	4,198.5	4,291.3
Total Estimated Revenues		3,473.3	4,198.5	4,291.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	4,084.1	0.0	114.4	4,198.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	62.1	0.0	0.0	62.1
-FY2013 Health Insurance Increases	0.0	30.7	0.0	0.0	30.7
FY2013 Governor	0.0	4,176.9	0.0	114.4	4,291.3

**Commercial Fisheries Entry Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	28	Annual Salaries	2,311,712
Part-time	4	4	COLA	61,825
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,304,826
			<i>Less 2.13% Vacancy Factor</i>	<i>(78,463)</i>
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	3,599,900

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
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	3	0	3
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
Economist	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Fisheries Analyst	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
Operations Manager	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	0	0	32	0	32

Component Detail All Funds
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,851.3	3,517.1	3,517.1	3,517.1	3,599.9	82.8	2.4%
72000 Travel	28.6	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	518.2	552.6	552.6	552.6	552.6	0.0	0.0%
74000 Commodities	58.7	77.1	77.1	77.1	87.1	10.0	13.0%
75000 Capital Outlay	16.5	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%
Totals	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	92.8	2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	92.8	2.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,084.1										
Subtotal		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		62.1										
FY2013 Salary Increases: \$62.1												
FY2013 Health Insurance Increases												
SalAdj		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		30.7										
FY2013 Health Insurance Increases: \$30.7												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and provide for anticipated expenditures in the commodities line. This transfer will not impact services or performance.												
Delete Vacant PFT PCN 11-3006												
Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:												
PCN 11-3006 – PFT Paralegal II, range 15, located in Juneau												
Totals		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
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
11-3001	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14B / C	12.0		44,201	1,191	0	31,298	76,690	76,690
11-3002	Transfer Officer	PT	A	XE	Juneau	NAA	16D / E	11.0		50,295	1,355	0	32,082	83,732	83,732
11-3004	Research Analyst III	FT	A	XE	Juneau	NAA	18C / D	12.0		61,588	1,659	0	37,331	100,578	100,578
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22M / N	12.0		104,784	2,818	0	52,320	159,922	159,922
11-3006	Paralegal II	FT	A	XE	Juneau	NAA	15C / D	12.0		0	0	0	0	0	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,192	0	57,970	185,290	185,290
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20J / K	12.0		80,523	2,169	0	43,901	126,593	126,593
11-3010	Executive Secretary III	FT	A	XE	Juneau	NAA	16F / J	12.0		60,461	1,629	0	36,940	99,030	99,030
11-3011	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20D / E	12.0		72,421	1,951	0	41,090	115,462	115,462
11-3013	Adjudications Project Leader	FT	A	XE	Juneau	NAA	23D / E	12.0		89,467	2,410	0	47,005	138,882	138,882
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	NAA	23L	12.0		104,352	2,811	0	52,170	159,333	159,333
11-3015	Network Specialist II	FT	A	XE	Juneau	NAA	19E / F	12.0		71,121	1,916	0	40,639	113,676	113,676
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20J / K	12.0		82,128	2,213	0	44,458	128,799	128,799
11-3019	Operations Manager	FT	A	XE	Juneau	NAA	22B / C	12.0		78,551	2,116	0	43,217	123,884	123,884
11-3020	Fisheries Analyst	FT	A	XE	Juneau	NAA	20D / E	12.0		73,495	1,980	0	41,463	116,938	116,938
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	NAA	12E / F	12.0		42,756	1,152	0	30,796	74,704	74,704
11-3023	Research Analyst III	FT	A	XE	Juneau	NAA	18N / O	12.0		83,352	2,246	0	44,883	130,481	130,481
11-3024	Fisheries Analyst	FT	A	XE	Juneau	NAA	20D / E	12.0		72,779	1,961	0	41,214	115,954	115,954
11-3025	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14D / E	12.0		48,753	1,313	0	32,877	82,943	82,943
11-3026	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14D / E	12.0		48,408	1,304	0	32,758	82,470	82,470
11-3028	Clerk	PT	A	XE	Juneau	NAA	8B	11.0		27,957	753	0	24,331	53,041	53,041
11-3029	Comm Fish Permitting Ck III	FT	A	XE	Juneau	NAA	12F / J	12.0		44,481	1,198	0	31,395	77,074	77,074
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,517	0	48,385	144,346	144,346
11-3033	Economist	FT	A	XE	Juneau	NAA	20D / E	12.0		72,689	1,958	0	41,183	115,830	115,830
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,192	0	57,970	185,290	185,290
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27F / J	12.0		116,760	3,002	0	55,865	175,627	175,627
11-3036	Licensing Project Leader	FT	A	XE	Juneau	NAA	22E / F	12.0		85,035	2,291	0	45,467	132,793	132,793
11-3038	Receptionist	PT	A	XE	Juneau	NAA	10B / C	11.0		32,251	869	0	25,821	58,941	58,941
11-3041	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	NAA	17D / E	12.0		59,040	1,591	0	36,447	97,078	97,078
11-3060	Data Systems Technician	PT	A	XE	Juneau	NAA	14C / D	11.0		42,514	1,145	0	29,382	73,041	73,041
11-3062	Law Specialist III	FT	A	XE	Juneau	NAA	22L / M	12.0		100,992	2,721	0	51,004	154,717	154,717
11-3063	Managing Paralegal	FT	A	XE	Juneau	NAA	18E / F	12.0		65,094	1,754	0	38,548	105,396	105,396
11-3068	Comm Fish Permit Clerk V	FT	A	XE	Juneau	NAA	16C / D	12.0		53,764	1,448	0	34,616	89,828	89,828

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: FY2013 Governor (9494)
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
													Total Salary Costs:	2,311,712	
													Total COLA:	61,825	
													Total Premium Pay:	0	
													Total Benefits:	1,304,826	
													Total Pre-Vacancy:	3,678,363	
													Minus Vacancy Adjustment of 2.13%:	(78,463)	
													Total Post-Vacancy:	3,599,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,599,900	
Total Component Months:		380.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,678,363	3,599,900	100.00%
Total PCN Funding:	3,678,363	3,599,900	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		28.6	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			28.6	36.7	36.7
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.	15.4	31.8	31.8
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.	13.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		518.2	552.6	552.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			518.2	552.6	552.6
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	4.7	5.3	5.3
73050	Financial Services	Accounting services - Credit card service charges	63.7	65.0	65.0
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	70.6	65.6	65.6
73156	Telecommunication	Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	14.5	20.0	20.0
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.	2.5	6.7	6.7
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	3.2	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.	23.3	22.8	22.8
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	14.5	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.	19.4	50.0	50.0
73803	Conservation/Envirn (IA Svcs)	Law	3.5	3.5	3.5
		Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			518.2	552.6	552.6
73805	IT-Non-Telecommunication	Admin/ETS DOA computer services EPR costs	18.7	13.6	13.6
73806	IT-Telecommunication	Admin/ETS Miscellaneous telecommunication costs associated with DOA EPR	25.0	27.0	27.0
73809	Mail	Admin/Mail Costs associated with consolidated mail services for postage and non-postage items.	22.1	18.9	18.9
73811	Building Leases	Admin/DGS CFEC office space lease and janitorial services	225.3	225.5	225.5
73814	Insurance	Admin/Risk DOA Risk management cost	0.4	0.5	0.5
73815	Financial	Admin/Finance DOA Finance for AKSAS/AKPAY chargeback	1.7	2.0	2.0
73816	ADA Compliance	DOL/DVR Department of Labor ADA coordination	0.3	0.3	0.3
73848	State Equip Fleet	Trans Costs for CFEC vehicle	4.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		58.7	77.1	87.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			58.7	77.1	87.1
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.	58.3	77.1	87.1
74480	Household & Instit.	Breakroom cleaning supplies	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Paint and preservatives for office repairs	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		16.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			16.5	15.0	15.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	16.5	15.0	15.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	0.0	114.4	114.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4
<p>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.</p>							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,473.3	4,084.1	4,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,473.3	4,084.1	4,176.9
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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	3.5	3.5	3.5
73803 Conservation/Environ (IA Svcs) subtotal:					3.5	3.5	3.5
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept	Admin/ETS	18.7	13.6	13.6
73805 IT-Non-Telecommunication subtotal:					18.7	13.6	13.6
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	25.0	27.0	27.0
73806 IT-Telecommunication subtotal:					25.0	27.0	27.0
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	22.1	18.9	18.9
73809 Mail subtotal:					22.1	18.9	18.9
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	225.3	225.5	225.5
73811 Building Leases subtotal:					225.3	225.5	225.5
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.4	0.5	0.5
73814 Insurance subtotal:					0.4	0.5	0.5
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	1.7	2.0	2.0
73815 Financial subtotal:					1.7	2.0	2.0
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept	DOL/DVR	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	4.8	4.9	4.9
73848 State Equip Fleet subtotal:					4.8	4.9	4.9
Commercial Fisheries Entry Commission total:					301.8	296.2	296.2
Grand Total:					301.8	296.2	296.2