

# **State of Alaska FY2014 Governor's Operating Budget**

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

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

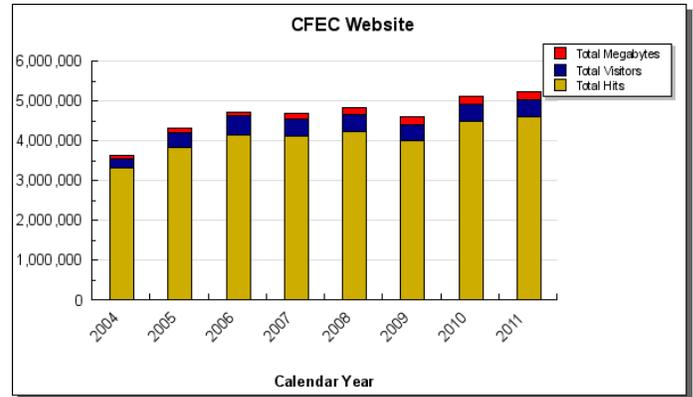
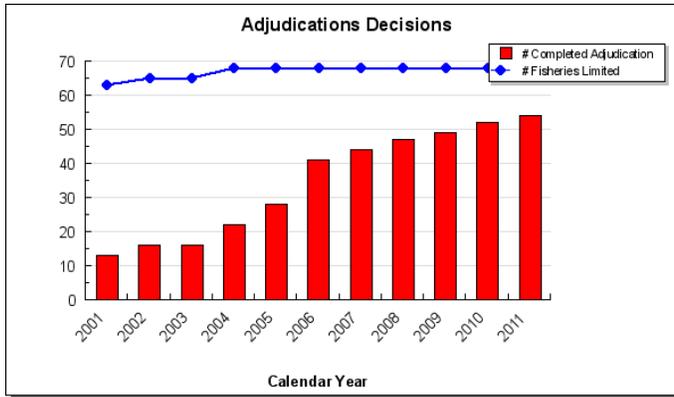
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

**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.

**Results**

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



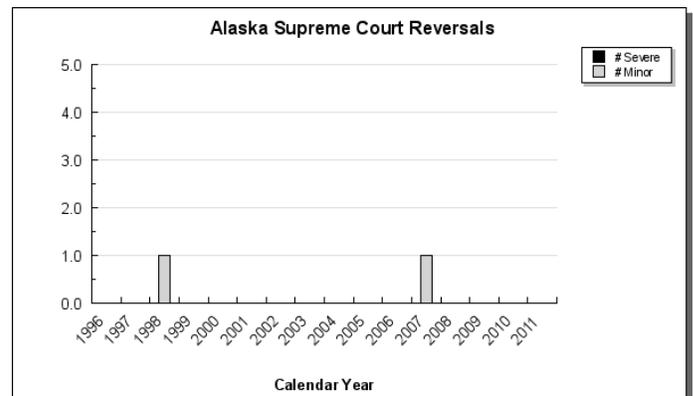
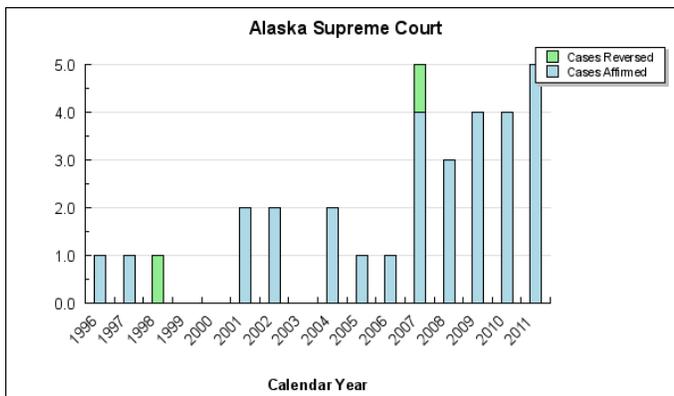
**Core Services**

- Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.
- Timely publication of research reports including the monthly permit value reports.
- Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.

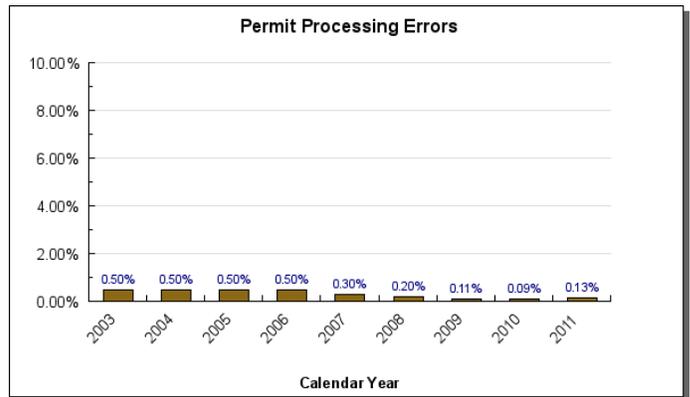
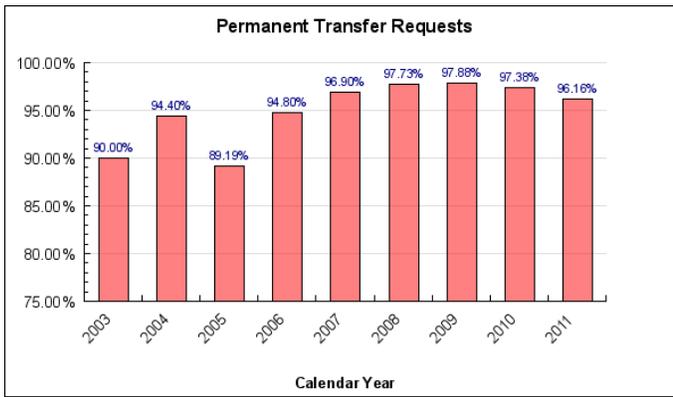
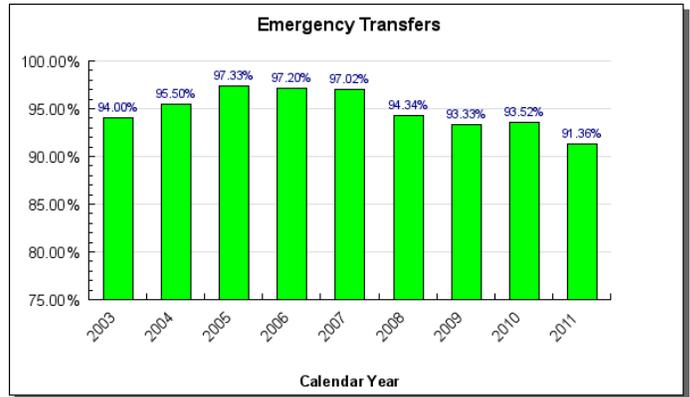
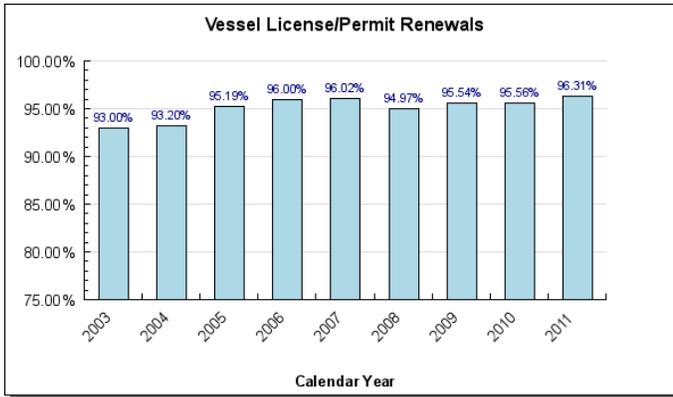
**Measures by Core Service**

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

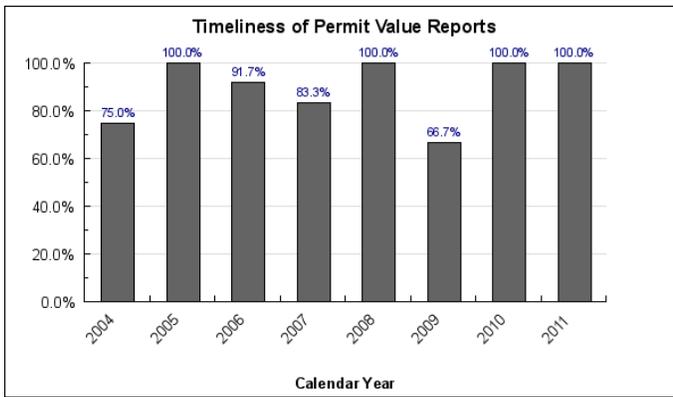
**1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.**



**2. Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.**



**3. Timely publication of research reports including the monthly permit value reports.**



**Major Component Accomplishments in 2012**

Federal Legislation

As the result of Commercial Fishery Entry Commission's (CFEC's) advocacy over the past decade, Alaska's Congressional Delegation 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. The provision is in the House version of the Coast Guard Reauthorization bill. Currently, the House

and Senate are in conference committee with their respective bills. Alaska's Congressional Delegation is attempting to include this provision in the final version of the bill.

#### Status of Alaska Limited Entry Permits

CFEC helped Alaska Legal Services win a case before Social Security Administrative (SSA) 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, SSA disqualified her from eligibility for disability payments. CFEC provided research and expert testimony before the Administrative Law Judge who, in September 2011, ruled entirely in the woman's favor. CFEC hopes this decision will help similar Alaska limited entry permit holders in the future.

#### Licensing

CFEC continues to perform 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.

Annually, CFEC issues nearly 30,000 fishing permits and vessel licenses, reviews nearly 1,000 emergency transfer requests, and more than 1,000 permanent transfer requests.

#### Chinook Salmon Mitigation

CFEC continued to partner with ADF&G and the Alaska Department of Commerce, Community and Economic Development to assist with the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program. The program, made possible by federal funding, is intended to help mitigate economic impacts to commercial troll fishermen (and others) from harvest reductions under the revised US/Canada Pacific Salmon Treaty. The first disbursements of grants were made in 2011. A second disbursement is anticipated for 2013.

#### Fleet Reduction

CFEC supported 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. In November 2011, the National Marine Fisheries Service (NMFS) published final regulations governing the program and the federal loan funds. During March 2012, CFEC participated in hearings held by NMFS in Petersburg, Ketchikan, Sitka, and Seattle, to present information about the proposed buyback and to answer questions from permit holders. Following the hearings, NMFS conducted a referendum in which a majority of the permit holders voted to obligate themselves to repay a federal \$13.5 million loan (at 3% interest over 40 years) to purchase and retire 64 entry permits, thereby reducing the fleet to 315 permit holders. Ten million dollars of the federal appropriation remains unspent and would allow for another round of buyback.

#### General Assistance and Coordination

CFEC attended meetings of the Board of Fisheries and assisted the Board as well as 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.

### Key Component Challenges

In the *Carlson v. State* class action, the court awarded an \$82 million judgment (\$12 million for overpayment of nonresident fees and \$62 million in pre-judgment interest) to the class of nonresident fishermen. The Alaska Attorney General successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson V* (January 2012) reduced the interest award and ordered the return of almost \$49 million to the State of Alaska.

While the Carlson class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members are entitled to request hearings from CFEC to challenge CFEC's calculations.

### **Significant Changes in Results to be Delivered in FY2014**

CFEC labors to replace outdated legacy information technology with current flexible and more user friendly technology (including a reprogrammed licensing system). CFEC's goal is to 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. As the repository for state fisheries economic data, information technology is the critical foundation for CFEC to meet its statutory duties.

### **Statutory and Regulatory Authority**

Article VIII, Section 15. Alaska Constitution  
AS 16.43.010-990  
20 AAC 05.010 - 20 AAC 05.1990

<b>Contact Information</b>
<p><b>Contact:</b> Benjamin Brown, Commissioner <b>Phone:</b> (907) 790-6942 <b>Fax:</b> (907) 790-7042 <b>E-mail:</b> ben.brown@alaska.gov</p>

<b>Commercial Fisheries Entry Commission Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,914.2	3,599.9	3,618.9
72000 Travel	41.1	36.7	39.6
73000 Services	530.5	532.6	532.6
74000 Commodities	106.3	107.1	107.1
75000 Capital Outlay	5.3	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>3,597.4</b>	<b>4,291.3</b>	<b>4,313.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,597.4	4,176.9	4,198.8
<b>Funding Totals</b>	<b>3,597.4</b>	<b>4,291.3</b>	<b>4,313.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	114.4	114.4
Commercial Fisheries Entry Comm Rcpts	51132	3,597.4	4,176.9	4,198.8
<b>Restricted Total</b>		<b>3,597.4</b>	<b>4,291.3</b>	<b>4,313.2</b>
<b>Total Estimated Revenues</b>		<b>3,597.4</b>	<b>4,291.3</b>	<b>4,313.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>4,176.9</b>	<b>0.0</b>	<b>114.4</b>	<b>4,291.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	21.9	0.0	0.0	21.9
<b>FY2014 Governor</b>	<b>0.0</b>	<b>4,198.8</b>	<b>0.0</b>	<b>114.4</b>	<b>4,313.2</b>

**Commercial Fisheries Entry Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	2,347,512
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,345,245
			<i>Less 2.00% Vacancy Factor</i>	<i>(73,855)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,618,902</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
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	2	0	2
Comm Fish Permit Clerk IV	0	0	2	0	2
Comm Fish Permit Clerk V	0	0	2	0	2
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	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Managing Paralegal	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Operations Manager	0	0	1	0	1
Paralegal II	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research&Planning Proj. Leader	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>

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

**Component:** Commercial Fisheries Entry Commission (AR42600) (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,914.2	3,599.9	3,599.9	3,599.9	3,618.9	19.0	0.5%
72000 Travel	41.1	36.7	36.7	36.7	39.6	2.9	7.9%
73000 Services	530.5	552.6	552.6	532.6	532.6	0.0	0.0%
74000 Commodities	106.3	87.1	87.1	107.1	107.1	0.0	0.0%
75000 Capital Outlay	5.3	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>3,597.4</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,313.2</b>	<b>21.9</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,176.9	4,176.9	4,198.8	21.9	0.5%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>3,597.4</b>	<b>4,176.9</b>	<b>4,176.9</b>	<b>4,176.9</b>	<b>4,198.8</b>	<b>21.9</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	28	28	28	28	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,176.9										
<b>Subtotal</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>552.6</b>	<b>87.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Upgrade Computer Equipment</b>												
LIT		0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Align authority to allow the Commission to more adequately keep up with technology, which will in turn enable CFEC to maintain high efficiency performance measures, by upgrading older desktops, laptops and printers.												
<b>Subtotal</b>		<b>4,291.3</b>	<b>3,599.9</b>	<b>36.7</b>	<b>532.6</b>	<b>107.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		21.9										
FY2014 Salary and Health Insurance increase : \$21.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$21.9												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>4,313.2</b>	<b>3,618.9</b>	<b>39.6</b>	<b>532.6</b>	<b>107.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	Receptionist	FT	A	XE	Juneau	NAA	10B / C	12.0		35,675	0	0	29,122	64,797	64,797
11-3002	Comm Fish Permit Clerk V	PT	A	XE	Juneau	NAA	15B / C	11.0		44,936	0	0	30,966	75,902	75,902
11-3004	Paralegal II	FT	A	XE	Juneau	NAA	16E / F	12.0		58,776	0	0	37,187	95,963	95,963
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22N	12.0		106,872	0	0	53,977	160,849	160,849
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27K	12.0		126,612	0	0	60,077	186,689	186,689
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20J / K	12.0		83,772	0	0	45,913	129,685	129,685
11-3010	Executive Secretary III	FT	A	XE	Juneau	NAA	16J	12.0		61,764	0	0	38,230	99,994	99,994
11-3011	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20D / E	12.0		73,871	0	0	42,456	116,327	116,327
11-3013	Adjudications Project Leader	FT	A	XE	Juneau	NAA	23C	12.0		85,836	0	0	46,633	132,469	132,469
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	NAA	23L / M	12.0		109,283	0	0	54,819	164,102	164,102
11-3015	Network Specialist II	FT	A	XE	Juneau	NAA	19F	12.0		72,864	0	0	42,105	114,969	114,969
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	NAA	20K / L	12.0		83,903	0	0	45,959	129,862	129,862
11-3019	Operations Manager	FT	A	XE	Juneau	NAA	22C / D	12.0		83,015	0	0	45,649	128,664	128,664
11-3020	Fisheries Analyst	FT	A	XE	Juneau	NAA	20E / F	12.0		77,717	0	0	43,799	121,516	121,516
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	NAA	12F	12.0		45,024	0	0	32,386	77,410	77,410
11-3023	Research Analyst	FT	A	XE	Juneau	NAA	20C / D	12.0		71,473	0	0	41,619	113,092	113,092
11-3024	Research Analyst III	FT	A	XE	Juneau	NAA	18B / C	12.0		59,704	0	0	37,511	97,215	97,215
11-3025	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14E / F	12.0		51,603	0	0	34,683	86,286	86,286
11-3026	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	NAA	14E / F	12.0		51,208	0	0	34,545	85,753	85,753
11-3028	Clerk	PT	A	XE	Juneau	NAA	8B / C	11.0		28,685	0	0	25,293	53,978	53,978
11-3029	Comm Fish Permitting Ck III	FT	A	XE	Juneau	NAA	12J	12.0		46,716	0	0	32,977	79,693	79,693
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	NAA	23F / J	12.0		95,912	0	0	50,151	146,063	146,063
11-3033	Economist	FT	A	XE	Juneau	NAA	20E / F	12.0		76,562	0	0	43,396	119,958	119,958
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27K	12.0		126,612	0	0	60,077	186,689	186,689
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	58,761	180,801	180,801
11-3036	Licensing Project Leader	FT	A	XE	Juneau	NAA	22E / F	12.0		93,881	0	0	49,442	143,323	143,323
11-3038	Clerk	PT	A	XE	Juneau	NAA	12C	11.0		37,422	0	0	28,343	65,765	65,765
11-3041	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	NAA	17F	12.0		63,696	0	0	38,904	102,600	102,600
11-3060	Data Systems Technician	PT	A	XE	Juneau	NAA	14B / C	11.0		41,957	0	0	29,926	71,883	71,883
11-3062	Law Specialist III	FT	A	XE	Juneau	NAA	22M / N	12.0		104,779	0	0	53,246	158,025	158,025
11-3063	Managing Paralegal	FT	A	XE	Juneau	NAA	18F	12.0		68,160	0	0	40,463	108,623	108,623
11-3068	Comm Fish Permit Clerk V	FT	A	XE	Juneau	NAA	16D / E	12.0		57,182	0	0	36,630	93,812	93,812

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:** FY2014 Governor (10289)  
**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>	2,347,512	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,345,245	
													<b>Total Pre-Vacancy:</b>	3,692,757	
													<b>Minus Vacancy Adjustment of 2.00%:</b>	(73,855)	
													<b>Total Post-Vacancy:</b>	3,618,902	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,618,902	
<b>Total Component Months:</b>		380.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1201 Commercial Fisheries Entry Commission Receipts	3,692,757	3,618,902	100.00%
<b>Total PCN Funding:</b>	<b>3,692,757</b>	<b>3,618,902</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		41.1	36.7	39.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>41.1</b>	<b>36.7</b>	<b>39.6</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.	26.7	31.8	34.7
72120	Nonemployee Travel (Instate Travel)		1.8	0.0	0.0
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.	11.7	4.9	4.9
72722	Move Travel/Lodging		0.7	0.0	0.0
72723	Move Meals		0.2	0.0	0.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		530.5	532.6	532.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>530.5</b>	<b>532.6</b>	<b>532.6</b>
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	8.2	5.3	5.3
73050	Financial Services	Accounting services - Credit card service charges	75.5	65.0	65.0
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	42.1	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	15.2	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.	17.5	6.7	6.7
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	5.2	3.5	3.5
73525	Utilities		0.1	0.0	0.0
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.	27.1	22.8	22.8
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	21.0	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.	20.9	30.0	30.0
73805	IT-Non-Telecommunication	Admin/ETS DOA computer services EPR costs	0.0	13.6	13.6

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

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

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>530.5</b>	<b>532.6</b>	<b>532.6</b>
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	27.6	27.0	27.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	21.2	18.9	18.9
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	226.5	225.5	225.5
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	18.3	3.5	3.5
73814	Insurance	Admin/Risk	DOA Risk management cost	0.9	0.5	0.5
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	1.6	2.0	2.0
73816	ADA Compliance	DOL/DVR	Department of Labor ADA coordination	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.3	0.0	0.0
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	0.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		106.3	107.1	107.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>106.3</b>	<b>107.1</b>	<b>107.1</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.	0.0	87.1	87.1
74222	Books And Educational		3.2	0.0	0.0
74226	Equipment & Furniture	Furniture and equipment purchases	19.7	20.0	20.0
74229	Business Supplies		14.2	0.0	0.0
74233	Info Technology Equip		65.6	0.0	0.0
74236	Subscriptions		3.1	0.0	0.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74480	Household & Instit.	Breakroom cleaning supplies	0.0	0.0	0.0
74481	Food Supplies		0.2	0.0	0.0
74490	Non-Food Supplies		0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		5.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>5.3</b>	<b>15.0</b>	<b>15.0</b>
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	0.0	15.0	15.0
75799	Electronic		5.3	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	114.4	114.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51132	Commercial Fisheries Entry Comm Rcpts	3,597.4	4,176.9	4,198.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,597.4	4,176.9	4,198.8
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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept	Admin/ETS	0.0	13.6	13.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>13.6</b>	<b>13.6</b>
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	27.6	27.0	27.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>27.6</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	21.2	18.9	18.9
<b>73809 Mail subtotal:</b>					<b>21.2</b>	<b>18.9</b>	<b>18.9</b>
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	226.5	225.5	225.5
<b>73811 Building Leases subtotal:</b>					<b>226.5</b>	<b>225.5</b>	<b>225.5</b>
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	18.3	3.5	3.5
<b>73812 Legal subtotal:</b>					<b>18.3</b>	<b>3.5</b>	<b>3.5</b>
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.9	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	1.6	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Department of 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>
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept	State Travel Office	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	0.9	4.9	4.9
<b>73848 State Equip Fleet subtotal:</b>					<b>0.9</b>	<b>4.9</b>	<b>4.9</b>
<b>Commercial Fisheries Entry Commission total:</b>					<b>297.7</b>	<b>296.2</b>	<b>296.2</b>
<b>Grand Total:</b>					<b>297.7</b>	<b>296.2</b>	<b>296.2</b>