

State of Alaska
FY2015 Governor's Operating Budget

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

RDU/Component: Commercial Fisheries Entry Commission

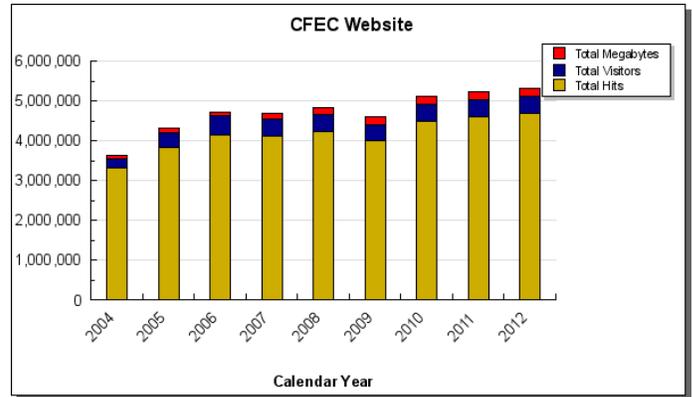
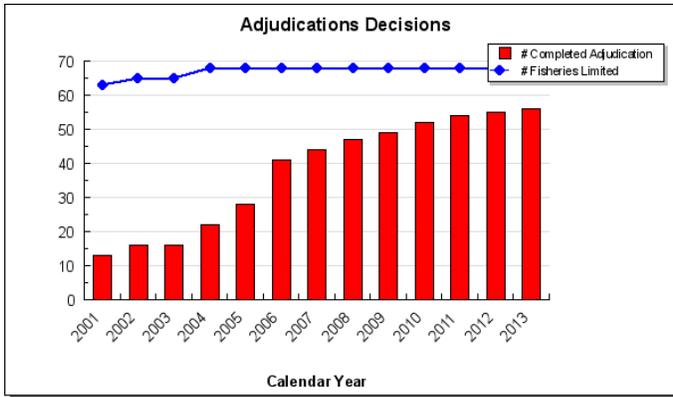
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 <https://omb.alaska.gov/results>.)



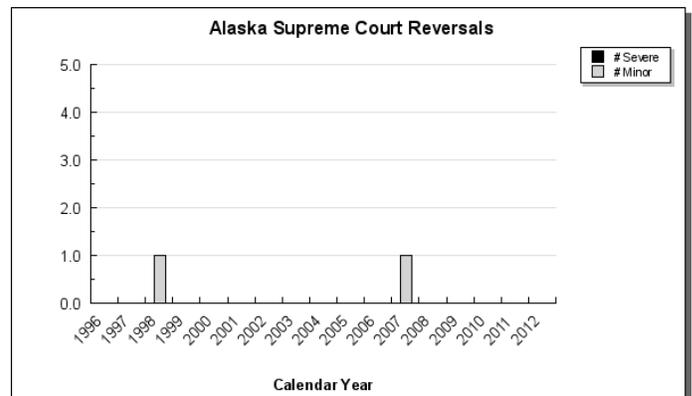
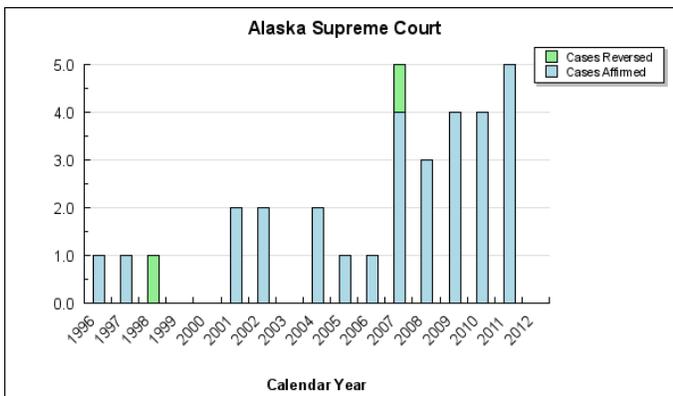
Core Services

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

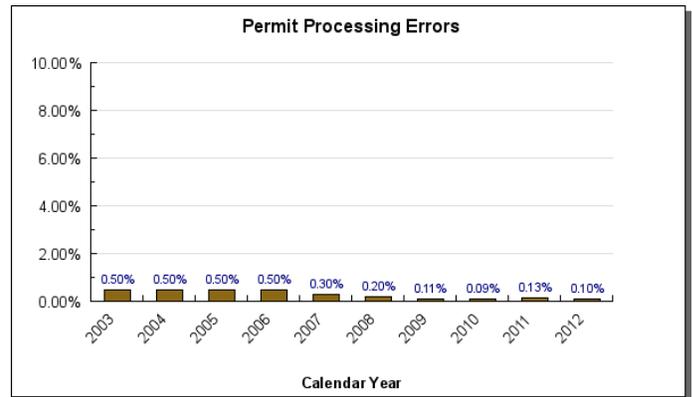
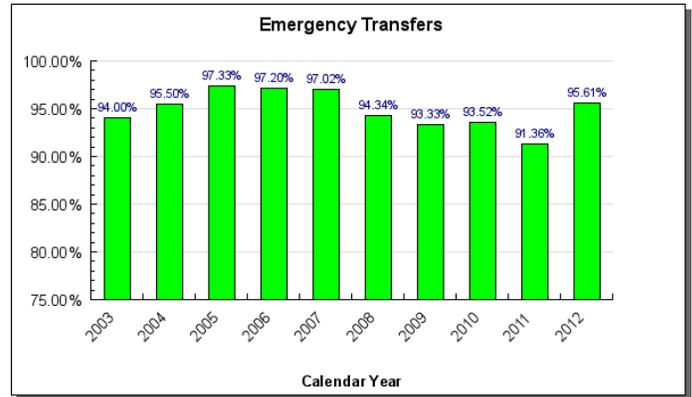
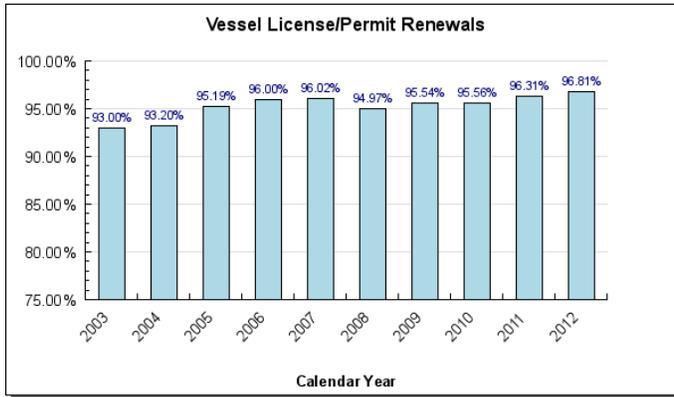
Measures by Core Service

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

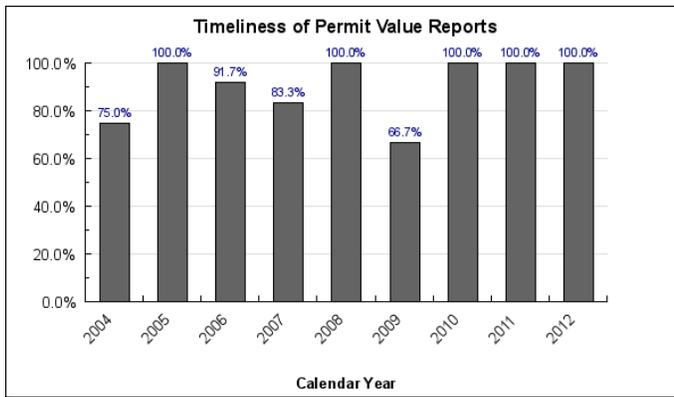
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



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 2013

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.

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 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 Alaska Department of Fish and Game (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.

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 their 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. The Alaska Superior Court recently extended the period for submission of refund claims until December 31, 2013. Disposition of the refund claims may generate hearing requests, which CFEC has two years to resolve. Class members may then challenge CFEC's determinations in court.

Significant Changes in Results to be Delivered in FY2015

~~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

Contact Information
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Commercial Fisheries Entry Commission Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,026.2	3,755.5	3,772.1
72000 Travel	30.7	45.0	45.0
73000 Services	562.0	572.6	572.6
74000 Commodities	67.4	115.5	115.5
75000 Capital Outlay	21.8	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,708.1	4,503.6	4,520.2
Funding Sources:			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,708.1	4,389.2	4,405.8
Funding Totals	3,708.1	4,503.6	4,520.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Commercial Fisheries Entry Comm Rcpts	51132	3,708.1	4,389.2	4,405.8
Federal Receipts	51010	0.0	114.4	114.4
Restricted Total		3,708.1	4,503.6	4,520.2
Total Estimated Revenues		3,708.1	4,503.6	4,520.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	4,389.2	0.0	114.4	4,503.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	32.7	0.0	0.0	32.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-16.1	0.0	0.0	-16.1
FY2015 Governor	0.0	4,405.8	0.0	114.4	4,520.2

**Commercial Fisheries Entry Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	2,431,520
Part-time	4	3	COLA	32,252
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,340,504
			<i>Less 0.85% Vacancy Factor</i>	<i>(32,176)</i>
			Lump Sum Premium Pay	0
Totals	32	31	Total Personal Services	3,772,100

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	1	0	1
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	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
Receptionist	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	0	0	31	0	31

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (AR42601) (471)
RDU: Commercial Fisheries Entry Commission (152)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,026.2	3,618.9	3,809.3	3,755.5	3,772.1	16.6	0.4%
72000 Travel	30.7	39.6	39.6	45.0	45.0	0.0	0.0%
73000 Services	562.0	532.6	532.6	572.6	572.6	0.0	0.0%
74000 Commodities	67.4	107.1	107.1	115.5	115.5	0.0	0.0%
75000 Capital Outlay	21.8	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	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
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	28	28	28	28	28	0	0.0%
Permanent Part Time	4	4	4	4	3	-1	-25.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,198.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		190.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-53.8	5.4	40.0	8.4	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. Due to position changes and vacancies within the agency, a reduction in personal services authority is warranted. There is no impact on services associated with this transfer.												
Subtotal		4,503.6	3,755.5	45.0	572.6	115.5	15.0	0.0	0.0	28	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		32.7										
Cost of living allowance for certain bargaining units: \$32.7												
Year two cost of living allowance for non-covered employees - 1%: \$32.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-16.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												

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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.7												
Delete Long-Term Vacant Position Clerk (11-3028)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant seasonal Clerk (11-3028), range 8, located in Juneau												
Totals		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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	N05	10B / C	12.0		37,535	505	0	29,425	67,465	67,465
11-3002	Comm Fish Permit Clerk V	PT	A	XE	Juneau	N05	15C / D	11.0		49,306	663	0	32,105	82,074	82,074
11-3004	Managing Paralegal	FT	A	XE	Juneau	N05	18C	12.0		65,316	878	0	38,995	105,189	105,189
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	N05	22N / O	12.0		117,588	1,509	0	56,765	175,862	175,862
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27K / L	12.0		139,308	1,788	0	62,916	204,012	204,012
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20K / L	12.0		90,384	1,215	0	47,631	139,230	139,230
11-3010	Executive Secretary III	FT	A	XE	Juneau	N05	16C / D	12.0		56,914	765	0	36,101	93,780	93,780
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19C / D	12.0		70,631	950	0	40,826	112,407	112,407
11-3013	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12B / C	12.0		42,285	569	0	31,061	73,915	73,915
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23M	12.0		117,120	1,503	0	56,632	175,255	175,255
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20E / F	12.0		82,181	1,105	0	44,805	128,091	128,091
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20K / L	12.0		92,184	1,239	0	48,251	141,674	141,674
11-3019	Operations Manager	FT	A	XE	Juneau	N05	22D / E	12.0		90,913	1,222	0	47,813	139,948	139,948
11-3020	Fisheries Analyst	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,110	0	44,932	128,590	128,590
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	N05	12F / J	12.0		47,835	643	0	32,973	81,451	81,451
11-3023	Clerk	FT	A	XE	Juneau	N05	8E / F	12.0		36,912	496	0	29,210	66,618	66,618
11-3024	Research Analyst III	FT	A	XE	Juneau	N05	18A / B	12.0		61,175	823	0	37,569	99,567	99,567
11-3025	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	16D / E	12.0		60,554	814	0	37,355	98,723	98,723
11-3026	Transfer Officer	FT	A	XE	Juneau	N05	16D / E	12.0		60,554	814	0	37,355	98,723	98,723
11-3028	Clerk	PT	A	XE	Juneau	N05	8C / D	11.0		0	0	0	0	0	0
11-3029	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14E / F	12.0		54,555	733	0	35,288	90,576	90,576
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	N05	23F / J	12.0		104,868	1,410	0	52,621	158,899	158,899
11-3033	Economist	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,110	0	44,932	128,590	128,590
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,723	0	61,488	197,479	197,479
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J / K	12.0		131,036	1,681	0	60,573	193,290	193,290
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	23E / F	12.0		99,561	1,339	0	50,793	151,693	151,693
11-3038	Clerk	PT	A	XE	Juneau	N05	8C / D	11.0		31,937	429	0	26,122	58,488	58,488
11-3041	Executive Secretary	FT	A	XE	Juneau	N05	17F / J	12.0		68,392	920	0	40,055	109,367	109,367
11-3060	Data Systems Technician	PT	A	XE	Juneau	N05	14C / D	11.0		46,055	619	0	30,985	77,659	77,659
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22M / N	12.0		113,340	1,476	0	55,539	170,355	170,355
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	23C / D	12.0		91,981	1,237	0	48,181	141,399	141,399
11-3068	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	N05	18E / F	12.0		71,736	964	0	41,207	113,907	113,907

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: FY2015 Governor (11059)
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:	2,431,520		
												Total COLA:	32,252		
												Total Premium Pay:	0		
												Total Benefits:	1,340,504		
												Total Pre-Vacancy:	3,804,276		
												Minus Vacancy Adjustment of 0.85%:	(32,176)		
												Total Post-Vacancy:	3,772,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	3,772,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,804,276	3,772,100	100.00%
Total PCN Funding:	3,804,276	3,772,100	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.7	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.7	45.0	45.0
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.	19.9	37.1	37.1
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.	10.8	7.9	7.9

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		562.0	572.6	572.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			562.0	572.6	572.6
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	7.4	7.8	7.8
73050	Financial Services	Accounting services - Credit card service charges	80.7	85.1	85.1
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	62.9	65.1	65.1
73156	Telecommunication	Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	18.7	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.	26.7	27.0	27.0
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	16.3	3.5	3.5
73525	Utilities	Power and data for exhibitor space at Pacific Marine Expo	0.4	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.	21.0	21.0	21.0
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	20.3	20.5	20.5
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.	23.4	25.0	25.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			562.0	572.6	572.6	
73803	Conservation/Envirn (IA Svcs)	Admin	SOA Parking Permits	0.2	0.2	0.2
73805	IT-Non-Telecommunication	Admin/ETS	DOA computer services EPR costs	17.3	18.0	18.0
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	28.0	29.0	29.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	20.6	18.9	18.9
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	212.0	220.0	220.0
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	1.8	3.5	3.5
73814	Insurance	Admin/Risk	DOA Risk management cost	0.3	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	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.3	0.3	0.3
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	1.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		67.4	115.5	115.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			67.4	115.5	115.5
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.	67.0	115.5	115.5
74480	Household & Instit.	Paper towel and cleaning supplies	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		21.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			21.8	15.0	15.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	21.8	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	114.4	114.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,708.1	4,389.2	4,405.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,708.1	4,389.2	4,405.8
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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	SOA Parking Permits	Inter-dept Admin	0.2	0.2	0.2
73803 Conservation/Envirn (IA Svcs) subtotal:				0.2	0.2	0.2
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept Admin/ETS	17.3	18.0	18.0
73805 IT-Non-Telecommunication subtotal:				17.3	18.0	18.0
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept Admin/ETS	28.0	29.0	29.0
73806 IT-Telecommunication subtotal:				28.0	29.0	29.0
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept Admin/Mail	20.6	18.9	18.9
73809 Mail subtotal:				20.6	18.9	18.9
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept Admin/DGS	212.0	220.0	220.0
73811 Building Leases subtotal:				212.0	220.0	220.0
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept Law	1.8	3.5	3.5
73812 Legal subtotal:				1.8	3.5	3.5
73814	Insurance	DOA Risk management cost	Inter-dept Admin/Risk	0.3	0.5	0.5
73814 Insurance subtotal:				0.3	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	0.4	0.3	0.3
73816 ADA Compliance subtotal:				0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept State Travel Office	0.3	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	0.3
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept Trans	1.6	4.9	4.9
73848 State Equip Fleet subtotal:				1.6	4.9	4.9
Commercial Fisheries Entry Commission total:				284.2	297.6	297.6
Grand Total:				284.2	297.6	297.6