

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

RDU/Component: Commercial Fisheries Entry Commission

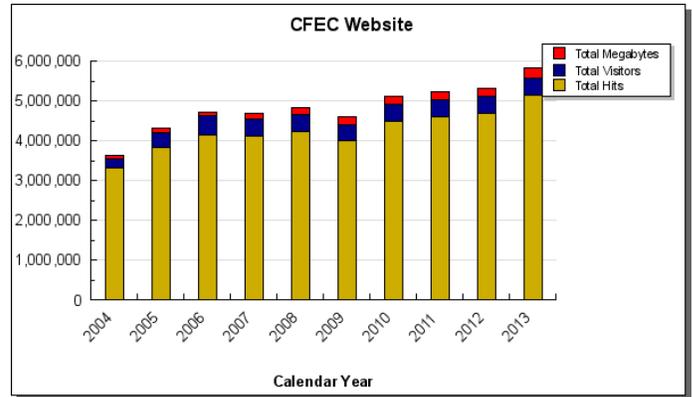
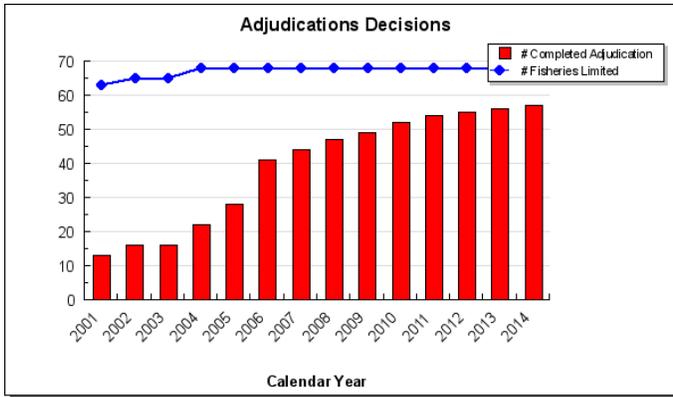
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



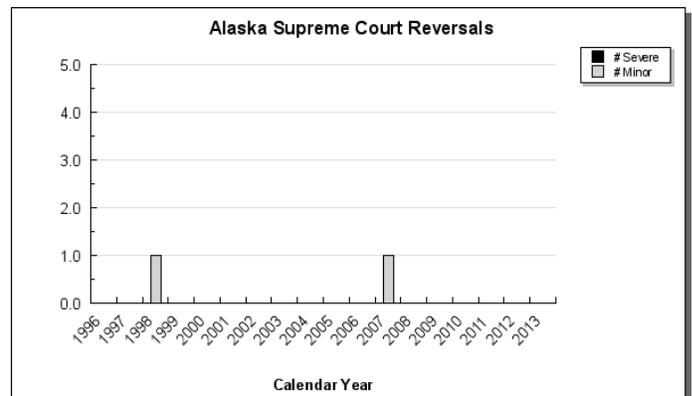
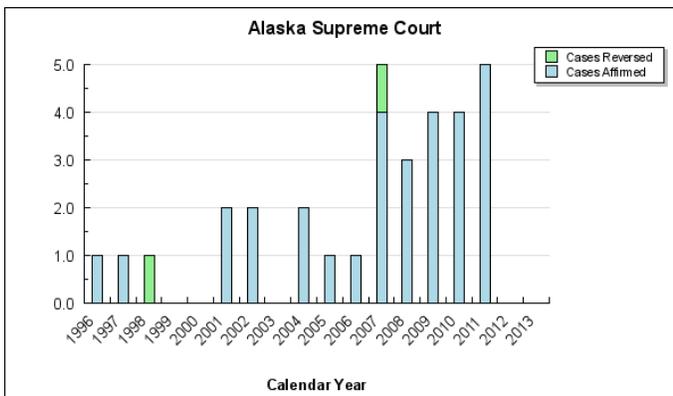
Core Services

- 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.

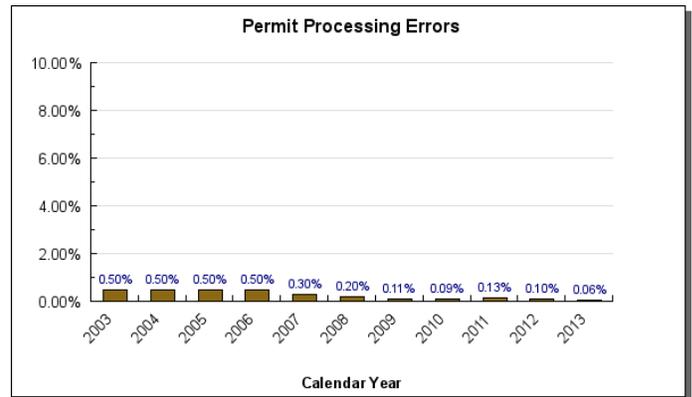
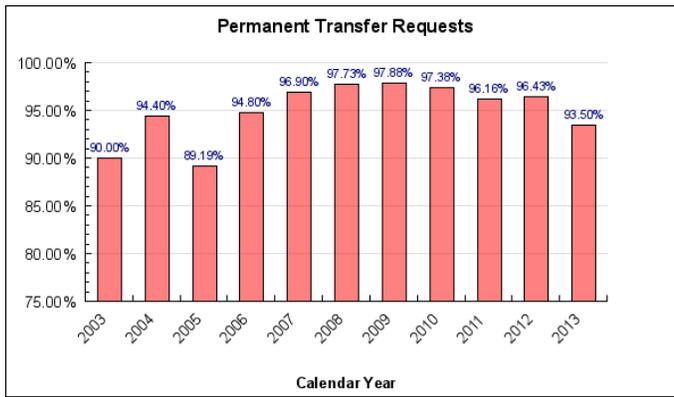
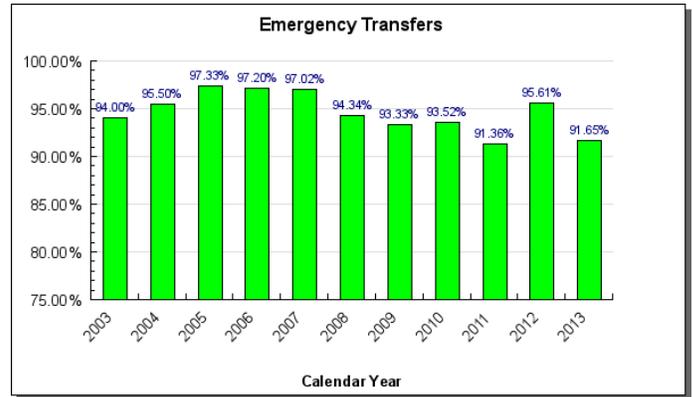
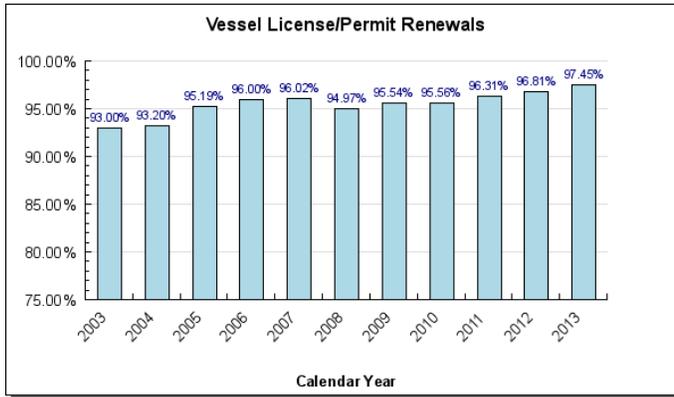
Measures by Core Service

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

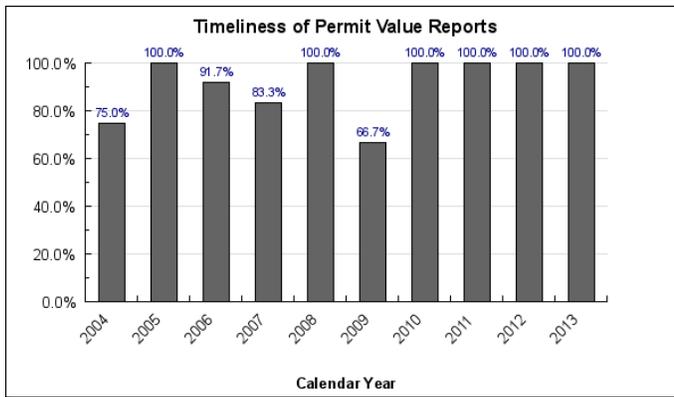
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



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 2014

Information Technology

CFEC has almost completely replaced outdated legacy information technology with current flexible and more user-friendly technology (a remaining task is to provide improved screen tools for the 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.

Carlson

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 included some 95,000 members, CFEC calculations adopted by the court showed only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members were entitled to request hearings from CFEC to challenge CFEC's calculations. The Alaska Superior Court extended the period for submission of refund claims until December 31, 2013. Disposition of the refund claims generated hearing requests. During 2014, CFEC has nearly completed all *Carlson* hearings. Class members may still challenge CFEC's determinations in court.

Status of Alaska Limited Entry Permits

CFEC helped Alaska Legal Services win a case before a Social Security Administration (SSA) Administrative Law Judge 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 will continue to employ our best efforts to ensure 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. 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.

CFEC provided data to the Pacific States Marine Fisheries Commission to support development and implementation of the Chinook Salmon Fishery Disaster Relief Program. Failure of Chinook salmon fisheries on the Yukon and Kuskokwim Rivers and in Cook Inlet in 2010, 2011, and 2012 led the U.S. Secretary of Commerce to declare a fishery disaster in September 2012. Low Chinook returns on the Yukon from 2010 through 2012 resulted in commercial salmon harvests of 90 percent less than preceding five-year averages, after no Chinook were harvested commercially in 2009. Communities along the Yukon faced significant lost revenue from the lack of a commercial Chinook fishery, which had an average annual value of \$1.5 million in the preceding decade. Subsistence Chinook fishing was also severely curtailed. On the Kuskokwim, commercial Chinook harvests were also closed, with extremely limited subsistence fishing. Commercial fishing for chum and sockeye was also limited. In Upper Cook Inlet, the closure of the commercial Chinook fishery had negative impacts beyond commercial Chinook fishing; gillnetters in the Northern District and setnetters on the east side of Cook Inlet faced major restrictions, which also impacted sport fishermen.

The Chinook Fishery Disaster Relief Program will make direct payments to impacted fishermen over a period from August 1, 2014 through July 31, 2016. Congress appropriated \$75 million in the 2014 federal budget, for fishery disaster relief, and the National Oceanographic & Atmospheric Administration has indicated almost \$21 million will come to Alaska. Fishermen will receive direct payments totaling \$7,800,000 (with remaining moneys administered separately): \$4.6 million to Cook Inlet and \$3.2 million to the Yukon-Kuskokwim region.

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. Federal legislation is currently pending to authorize loans for three more fleet reduction programs in Alaska.

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

Federal Legislation

As the result of 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 was 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. Political opposition blocked passage of the bill.

Significant Changes in Results to be Delivered in FY2016

Closing Out and Limiting Fisheries

The commission's goal is to issue final decisions in all cases from the originally limited 68 fisheries by the end of 2016. Court appeals, remands and reversals of commission decisions could follow and prolong the process.

Recently, the commission decided the *Kuzmin* cases, which denied two applicants who did not appeal to the courts. This complex case illustrates where the commission is in the adjudication process and the fact that few easy cases are left before the commission at this point.

Because we are nearing the end of the process, cases like *Kuzmin* can have much more impact than the denial of two applicants. The commission had long completed the cases of 13 other applicants for the same fishery who remained pending at the same 6-point level. Whether they would be issued permits depended on the outcome of other cases like *Kuzmin*. Denial of the *Kuzmin* applications allowed the commission to issue permits at 6 points, but 13 exceeded the maximum number for the fishery, which normally would have propelled the commission to conduct a lottery among the group. Fortunately, the legislature was foresighted and assigned to the commission a statutory duty to issue all 13 permits when doing so would not exceed the maximum number by more than 5% or 10 permits – whichever is greater. As a result, CFEC was able to close out the entire fishery.

Based on the principle that all applicants should be treated alike, the *Byayuk* case required the commission to apply a Supreme Court reversal retroactively to reopen previously closed applications. Subsequently, the *Cashen* case applied the same principle to require the commission to accept new applications for the first time long after original deadlines. The *Byayuk* retroactive principle required more adjudication and left the commission without a margin for error in its decisions. A reversible error by the commission could undo the limitation of a fishery upon which Alaskan fishermen rely for their livelihood. Therefore, in adjudicating individual cases, the commission could never afford to pursue quantity at the expense of quality.

The risk of retroactive application has been present since 1984, but the stakes are unusually high at this stage of near completion of 68 limited fisheries.

In addition to the possibility of reversals and remands from the courts, CFEC continues to monitor fisheries that may require limited entry. When the record of a fishery shows that its limitation would serve conservation and prevent economic distress among fishermen, CFEC has an affirmative statutory duty to limit entry. Once limited, cases

requiring adjudication all arise at nearly the same time thereby creating an instant new caseload.

Optimum Numbers

The Alaska Supreme Court in the *Johns* case ordered the commission to make an optimum number determination for each limited fishery. According to the Court, an optimum number is the only way to determine whether a limited fishery had become too exclusive by exceeding its Alaska constitutional purposes in Article VIII, Section 15: namely, to serve conservation and to prevent economic distress among fishermen and those dependent upon them. The Court also stated that limited entry must encroach on open access as little as possible, thereby creating a constitutional tightrope for CFEC to walk.

Normally an optimum number requires an intrusive economic study looking at individual fishers' tax returns to determine their net earnings and developing economic models based on the data. The commission has determined three optimum numbers to date (SE herring purse seine, Northern SE Inside sablefish longline, and Bristol Bay salmon drift gillnet). We have reminded our research section of our optimum number duty, and will address first those fisheries most likely to be accused of being too exclusive.

Statutory and Regulatory Authority

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

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

Commercial Fisheries Entry Commission Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,300.5	3,772.1	3,845.5
72000 Travel	21.4	45.0	45.0
73000 Services	579.2	572.6	589.0
74000 Commodities	51.6	115.5	99.1
75000 Capital Outlay	31.5	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,984.2	4,520.2	4,593.6
Funding Sources:			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,984.2	4,405.8	4,479.2
Funding Totals	3,984.2	4,520.2	4,593.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	3,984.2	4,405.8	4,479.2
Federal Receipts	51010	0.0	114.4	114.4
Restricted Total		3,984.2	4,520.2	4,593.6
Total Estimated Revenues		3,984.2	4,520.2	4,593.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	4,405.8	0.0	114.4	4,520.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	82.5	0.0	0.0	82.5
-FY2016 Health Insurance Rate Reduction	0.0	-9.1	0.0	0.0	-9.1
FY2016 Governor Amended	0.0	4,479.2	0.0	114.4	4,593.6

**Commercial Fisheries Entry Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	28	Annual Salaries	2,451,808
Part-time	3	3	COLA	81,674
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,349,026
			<i>Less 0.95% Vacancy Factor</i>	<i>(37,008)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,845,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Clerk IV	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Analyst/Programmer IV	0	0	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	2	0	2
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
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
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,300.5	3,772.1	3,772.1	3,772.1	3,845.5	73.4	1.9%
72000 Travel	21.4	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	579.2	572.6	572.6	572.6	589.0	16.4	2.9%
74000 Commodities	51.6	115.5	115.5	115.5	99.1	-16.4	-14.2%
75000 Capital Outlay	31.5	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	3,984.2	4,520.2	4,520.2	4,520.2	4,593.6	73.4	1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	73.4	1.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	73.4	1.7%
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	3	3	3	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,405.8										
Subtotal		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		82.5										
Cost of living adjustment for certain bargaining units: \$82.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$82.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-9.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.1												
Align Authority to Comply with Projected Spending												
	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditure levels.												
Totals		4,593.6	3,845.5	45.0	589.0	99.1	15.0	0.0	0.0	28	3	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-3001	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12A / B	12.0		42,038	1,418	0	30,857	74,313	0
11-3002	Comm Fish Permit Clerk V	PT	A	XE	Juneau	N05	15A / B	11.0		46,415	1,565	0	31,034	79,014	0
11-3004	Managing Paralegal	FT	A	XE	Juneau	N05	18E / F	12.0		72,005	2,428	0	41,309	115,742	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	N05	22O	12.0		118,764	3,823	0	57,511	180,098	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27L	12.0		140,700	4,529	0	63,817	209,046	0
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20L	12.0		93,096	3,139	0	48,666	144,901	0
11-3010	Administrative Officer	FT	A	XE	Juneau	N05	17B / C	12.0		59,549	2,008	0	36,964	98,521	0
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19D / E	12.0		73,868	2,491	0	41,959	118,318	0
11-3013	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12C / D	12.0		44,131	1,488	0	31,587	77,206	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23M / N	12.0		121,417	3,908	0	58,273	183,598	0
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20F	12.0		83,376	2,811	0	45,275	131,462	0
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20L / M	12.0		93,242	3,144	0	48,717	145,103	0
11-3019	Operations Manager	FT	A	XE	Juneau	N05	22A / B	12.0		80,524	2,715	0	44,281	127,520	0
11-3020	Fisheries Analyst	FT	A	XE	Juneau	N05	20F / J	12.0		86,366	2,912	0	46,318	135,596	0
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	N05	12J	12.0		50,052	1,688	0	33,652	85,392	0
11-3023	Clerk	FT	A	XE	Juneau	N05	8D / E	12.0		36,246	1,222	0	28,836	66,304	0
11-3024	Research Analyst III	FT	A	XE	Juneau	N05	18B / C	12.0		64,872	2,187	0	38,821	105,880	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16E / F	12.0		63,316	2,135	0	38,278	103,729	0
11-3026	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	16A / B	12.0		54,848	1,849	0	35,325	92,022	0
11-3029	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14F	12.0		55,524	1,872	0	35,561	92,957	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	N05	23J / K	12.0		106,574	3,594	0	53,367	163,535	0
11-3033	Economist	FT	A	XE	Juneau	N05	20F / J	12.0		85,066	2,868	0	45,865	133,799	0
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	N05	27F / J	12.0		130,716	4,207	0	60,947	195,870	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	27L	12.0		140,700	4,529	0	63,817	209,046	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	23F	12.0		102,084	3,442	0	51,801	157,327	0
11-3038	Clerk	PT	A	XE	Juneau	N05	8F / J	11.0		34,607	1,167	0	26,915	62,689	0
11-3041	Executive Secretary	FT	A	XE	Juneau	N05	17J	12.0		70,788	2,387	0	40,885	114,060	0
11-3060	Data Systems Technician	PT	A	XE	Juneau	N05	14D / E	11.0		48,003	1,619	0	31,588	81,210	0
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22B / C	12.0		84,548	2,851	0	45,684	133,083	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	23D / E	12.0		95,365	3,216	0	49,457	148,038	0
11-3068	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	N05	18F	12.0		73,008	2,462	0	41,659	117,129	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,451,808
														Total COLA:	81,674
	Full Time Positions:	28	0	0										Total Premium Pay::	0
	Part Time Positions:	3	0	0										Total Benefits:	1,349,026
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	0											
	Total Component Months:	369.0													
														Total Pre-Vacancy:	3,882,508
														Minus Vacancy Adjustment of 0.95%:	(37,008)
														Total Post-Vacancy:	3,845,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,845,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,882,508	3,845,500	100.00%
Total PCN Funding:	3,882,508	3,845,500	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		21.4	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			21.4	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.	12.7	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.	8.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		579.2	572.6	589.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			579.2	589.0	589.0
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	7.1	7.8	7.8
73050	Financial Services	Accounting services - Credit card service charges	89.6	90.1	90.1
73075	Legal & Judicial Svc		9.3	0.0	0.0
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	65.8	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	27.0	27.0	27.0
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.	26.8	27.0	27.0
73254	Dp Operations Alloc		6.2	0.0	0.0
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	2.8	3.5	3.5
73525	Utilities	Power and data for exhibitor space at Pacific Marine Expo	1.0	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.	22.3	24.0	24.0
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	16.0	20.5	20.5
73750	Other Services (Non IA Svcs)	Professional services for special projects research and	22.2	23.0	23.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			579.2	589.0	589.0	
		report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.				
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	19.5	19.4	19.4
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	26.0	29.0	29.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	20.7	20.9	20.9
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	210.1	220.0	220.0
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	1.9	3.5	3.5
73814	Insurance	Admin/Risk	DOA Risk management cost	0.5	0.5	0.5
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	1.8	2.0	2.0
73816	ADA Compliance	DOL/DVR	Department of Labor ADA coordination	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.4	0.3	0.3
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	1.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		51.6	115.5	99.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			51.6	99.1	99.1
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.	51.2	99.1	99.1
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		31.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			31.5	15.0	15.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	31.5	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	114.4	114.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51132	Commercial Fisheries Entry Comm Rcpts	3,984.2	4,405.8	4,479.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,984.2	4,405.8	4,479.2
Revenue generated from the sale of commercial fishing permits and vessel licenses, fines, information requests, and public services which is used to fund CFEC operations.							

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	19.5	19.4	19.4
73805 IT-Non-Telecommunication subtotal:					19.5	19.4	19.4
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	26.0	29.0	29.0
73806 IT-Telecommunication subtotal:					26.0	29.0	29.0
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	20.7	20.9	20.9
73809 Mail subtotal:					20.7	20.9	20.9
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	210.1	220.0	220.0
73811 Building Leases subtotal:					210.1	220.0	220.0
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	1.9	3.5	3.5
73812 Legal subtotal:					1.9	3.5	3.5
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.5	0.5	0.5
73814 Insurance subtotal:					0.5	0.5	0.5
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	1.8	2.0	2.0
73815 Financial subtotal:					1.8	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
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept	State Travel Office	0.4	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.3	0.3
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	1.7	4.9	4.9
73848 State Equip Fleet subtotal:					1.7	4.9	4.9
Commercial Fisheries Entry Commission total:					283.1	301.0	301.0
Grand Total:					283.1	301.0	301.0