

**State of Alaska**  
**FY2017 Governor's Operating Budget**

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

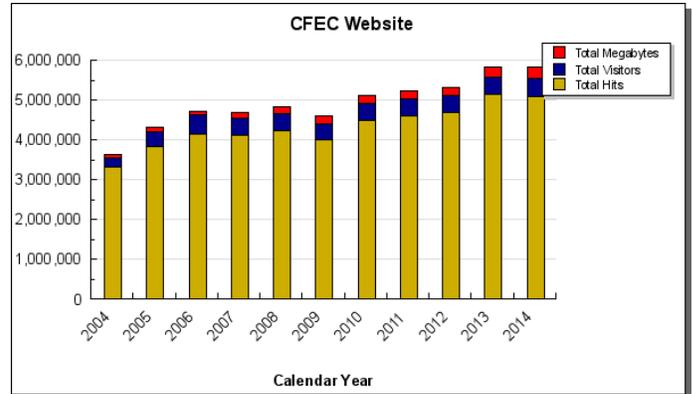
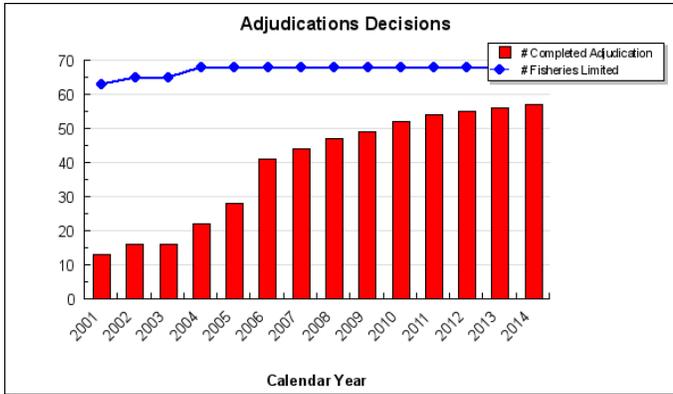
Component: Commercial Fisheries Entry Commission

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>.)



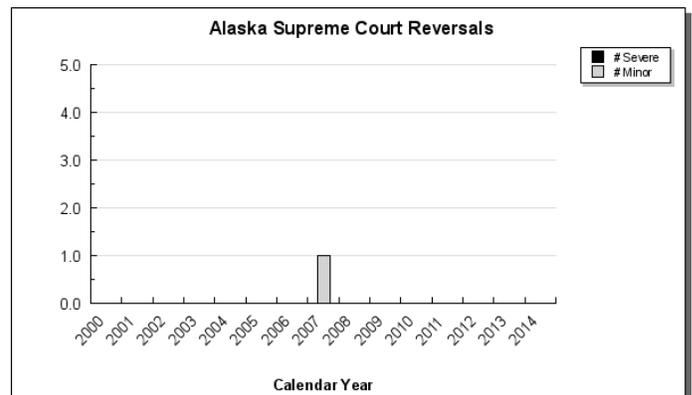
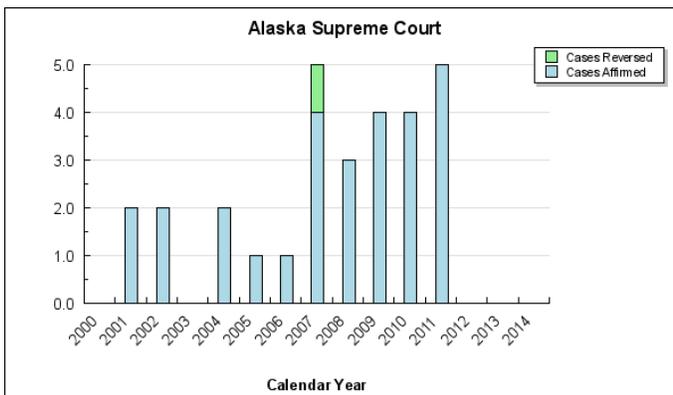
Core Services

- 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.

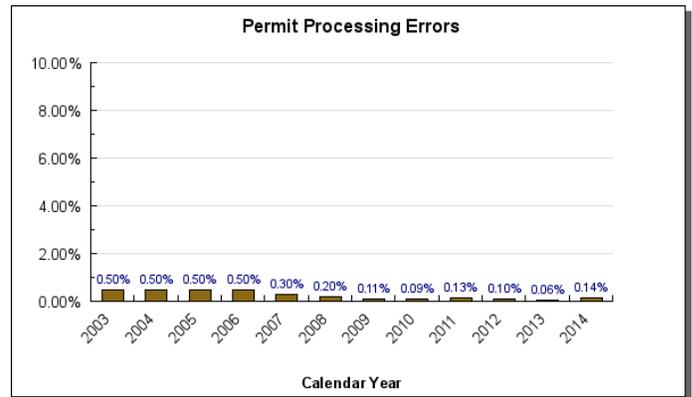
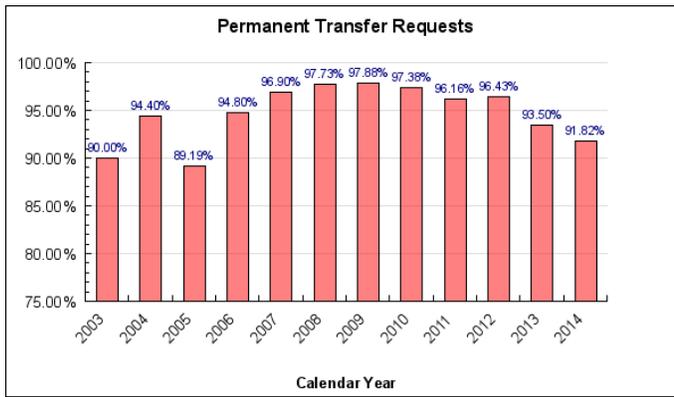
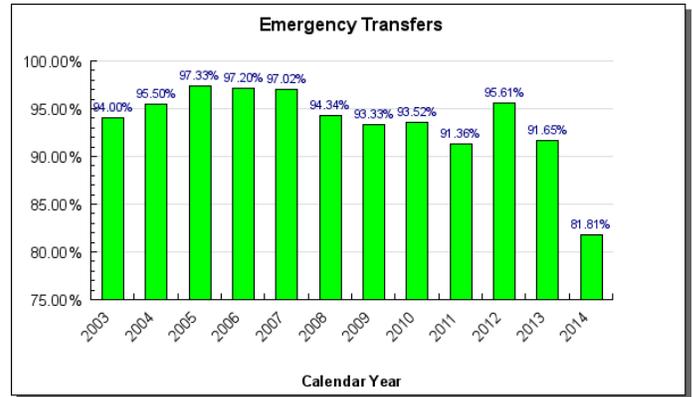
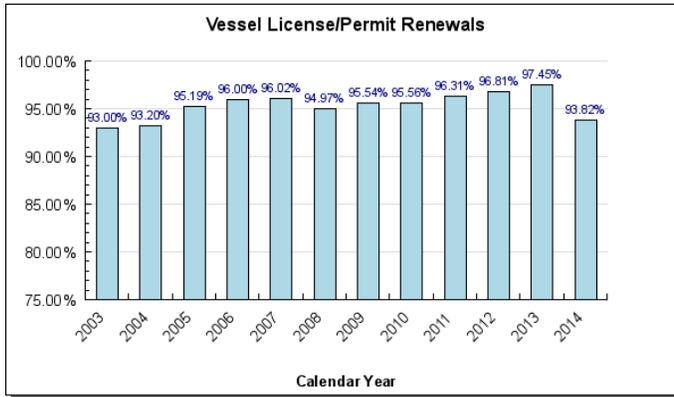
Measures by Core Service

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

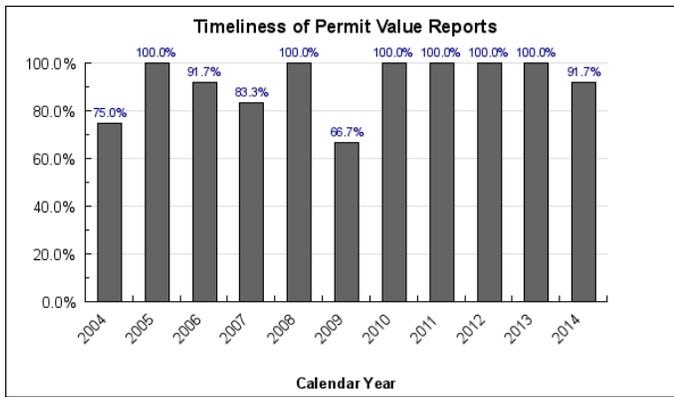
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



**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 2015**

**Information Technology**

CFEC has neared a point of almost complete replacement of outdated legacy information technology systems with current, flexible and more user-friendly technologies. A key task to be completed is improving the screen tools and interfaces used by the Licensing Section staff, which is one of the agency's highest priorities. CFEC's goal continues to be the provision of the best possible fishery management data and capabilities for accessing it, the most efficient customer service for Alaska's commercial fishing industry, and enhanced communications internally and externally with State and federal agencies and the public. CFEC is home to crucial and unique economic data on Alaska's fisheries, and information technology is the medium through which such information is processed and made publicly available, allowing CFEC to meet this statutory duty.

### **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 Department of Law successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson v. state* in 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, many of which were heard and disposed of during 2014. The Superior Court granted the class's motion concerning the disposition of the funds that were not claimed by class members and thus allowed nonresident fishermen to have their differentials paid from the unclaimed award to the class until such time as these funds were exhausted.

### **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 similarly-situated 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. CFEC is regularly contacted by permit holders in similar circumstances and has tried to ensure that the same outcome is reached so that these Alaskans are not injured as a result of their holding limited entry permits.

### **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 Standards (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 DFG 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, setnetters on the east side of Cook Inlet, and sport fishermen all faced major restrictions. 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 (NOAA) 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 resulted in the 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 which allow for a possible additional round of buyback. Federal legislation was introduced to authorize loans for several more fleet reduction programs in Alaska. Permit holders in other fisheries in Alaska have expressed interest over the past year in pursuing buyback or other fleet consolidation measures in their fisheries. The commissioners have fielded numerous inquiries about the mechanics of permit buybacks, and offered suggestions about the practical obstacles that may exist in some of these fisheries, and ways in which such challenges might be overcome. The successful gathering of signatures to place an initiative before voters banning set nets in all non-rural parts of Alaska has raised the issue of how a successful fleet consolidation might move forward in an area of the state where the pressures on salmon stocks from competing user groups are widely considered to be intense. The complexities of this fishery given the associated shore leases issued by the Department of Natural Resources and the interface of many different user groups illustrate the unique role CFEC must play in helping policy-makers and the public assess the possibilities for and best means for achieving fleet reductions.

### **General Assistance & 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 for more than the past decade, Alaska's congressional delegation has introduced federal legislation to ensure that a maritime lien cannot be imposed on a license issued under federal or state law that authorizes a person or a vessel to fish. The legislation was intended to ensure that maritime liens would not be imposed upon Alaska limited entry permits and federal individual fishing quota (thus depriving fishermen of their means of earning a living) nor denying the two State-authorized loan programs of security for their loans. Political opposition and the ongoing dysfunctionality of the national government have unfortunately prevented successful enactment of this legislation.

### **State Legislation and Legislative Audit**

House Bill 386 was introduced at the end of the 28th Alaska Legislature in 2014. This legislation would eliminate CFEC and transfer all of its functions to the Department of Fish & Game (DFG) and Office of Administrative Hearings (OAH). While HB 386 was not heard in 2014, its exact facsimile House Bill 112 was introduced at the beginning of the 29th Legislature in 2015. House Bill 112 moved from its first committee of referral but was not scheduled for a hearing in any further committees.

At the same time HB 386 was introduced in 2014, a request was submitted to the Legislative Budget & Audit Committee for a full audit of CFEC. Beginning in January 2015, the commissioners met with auditors from the Division of Legislative Audit to assist them in undertaking a thorough and comprehensive review of CFEC. The audit report was released in October 2015 and its overarching conclusion was that significant efficiencies could be achieved, however efficiencies were not predicated on eliminating the agency and merging its functions. The audit report further recommended that the commissioners' positions be gradually transitioned to part-time capacity and that other reorganizational steps be taken to realize approximately \$1.3 million of savings over a three-year period. The commissioners acknowledged the audit's recommendations and concurred with them in principle, stating some differences of opinion as to the timing and means of implementation.

## **Significant Changes in Results to be Delivered in FY2017**

### **Limiting & Closing Out Fisheries**

The commission's goal continues to be the issuance of final decisions in all cases from the 68 originally limited fisheries by the end of 2016. Judicial appeals, remands and/or reversals of commission decisions could follow such appeals thereby delaying the completion process.

In 2014, the commission decided the *Kuzmin* cases, which denied two applicants who did not subsequently appeal to the courts. These cases illustrate well where the commission is in the adjudication process and the fact that few easy cases are left before the commission at this point.

Nearing the end of the process, cases like *Kuzmin* can have much more impact than the denial of two applicants. The commission had previously completed the cases of 13 other applicants for the same fishery who remained pending at the same six-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 six points, but 13 exceeded the maximum number for the fishery, which normally would have led 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 livelihoods. 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 limitation. 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 instantly creating a significant new caseload. The commissioners have been contacted by fishermen over the last year in relation to several specific fisheries which these fishermen believe require limitation presently or in the very near future, an element of the commissioners' work directly called for by the Limited Entry Act.

### **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: 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 a laborious and intrusive economic study looking at individual fishermen's' 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). Over the past year the commissioners have instructed our Research Section staff to assess which fisheries are most in need and have the greatest potential to benefit from consideration of optimum numbers and to plan accordingly in how this work might best be accomplished with limited resources. Those fisheries most likely to be accused of being excessively exclusive must be assigned priority in scoping the work on optimum numbers.

### **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><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>

Commercial Fisheries Entry Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	2,383,156
Full-time	26	26	Premium Pay	0
Part-time	2	2	Annual Benefits	1,273,870
Nonpermanent	0	0	<i>Less 2.60% Vacancy Factor</i>	<i>(94,926)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,562,100</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	1	0	1
Comm Fish Permit Clerk V	0	0	1	0	1
Comm Fish Permit Clerk VI	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	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&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>

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

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	3,562.1	3,562.1	3,562.1	3,562.1	0.0	0.0%
72000 Travel	0.0	45.0	45.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	589.0	589.0	609.0	609.0	0.0	0.0%
74000 Commodities	0.0	99.1	99.1	94.1	94.1	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	10.0	10.0	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>0.0</b>	<b>4,310.2</b>	<b>4,310.2</b>	<b>4,310.2</b>	<b>4,310.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	0.0	4,195.8	4,195.8	4,195.8	4,195.8	0.0	0.0%
<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>0.0</b>	<b>4,195.8</b>	<b>4,195.8</b>	<b>4,195.8</b>	<b>4,195.8</b>	<b>0.0</b>	<b>0.0%</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	0	26	26	26	26	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	572.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	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>3,816.9</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>Fund Sources:</b>							
1201CFEC Rcpts (DGF)	3,816.9	0.0	0.0	0.0	0.0	0.0	0.0%
<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>3,816.9</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>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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	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 (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,195.8										
<b>Subtotal</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>45.0</b>	<b>589.0</b>	<b>99.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Reflect Anticipated Expenditures</b>												
LIT		0.0	0.0	-10.0	20.0	-5.0	-5.0	0.0	0.0	0	0	0
Align authority to reflect anticipated expenditures.												
<b>Subtotal</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Budget Savings Through Reorganization and Efficiencies</b>												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>4,310.2</b>	<b>3,562.1</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>

The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

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	12C / D	12.0		45,230	0	0	31,920	77,150	0
11-3004	Managing Paralegal	FT	A	XE	Juneau	N05	18E / F	12.0		73,806	0	0	41,856	115,662	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	E05	22O / P	12.0		126,300	0	0	59,630	185,930	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	E05	27L / M	12.0		149,628	0	0	66,311	215,939	0
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	E05	20L / M	12.0		97,075	0	0	49,947	147,022	0
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	44,007	123,999	0
11-3013	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12D / E	12.0		46,690	0	0	32,428	79,118	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	E05	23N	12.0		125,784	0	0	59,482	185,266	0
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20F / J	12.0		87,878	0	0	46,749	134,627	0
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	E05	20M	12.0		99,012	0	0	50,620	149,632	0
11-3019	Operations Manager	FT	A	XE	Juneau	N05	22D / E	12.0		93,372	0	0	48,659	142,031	0
11-3020	Fisheries Analyst	FT	A	XE	Juneau	N05	20J	12.0		88,224	0	0	46,869	135,093	0
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	E05	12J / K	12.0		51,369	0	0	34,055	85,424	0
11-3023	Clerk	FT	A	XE	Juneau	N05	8E / F	12.0		38,268	0	0	29,500	67,768	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	38,921	104,285	0
11-3026	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	16B / C	12.0		58,132	0	0	36,406	94,538	0
11-3029	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14F / J	12.0		58,379	0	0	36,492	94,871	0
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	E05	23D / E	12.0		97,744	0	0	50,179	147,923	0
11-3033	Economist	FT	A	XE	Juneau	N05	20J	12.0		88,224	0	0	46,869	135,093	0
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	E05	27F / J	12.0		130,531	0	0	60,842	191,373	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	E05	27L / M	12.0		149,628	0	0	66,311	215,939	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	23F / J	12.0		106,628	0	0	53,268	159,896	0
11-3038	Clerk	PT	A	XE	Juneau	N05	8F / J	11.0		35,455	0	0	27,172	62,627	0
11-3041	Executive Secretary	FT	A	XE	Juneau	E05	17J / K	12.0		73,460	0	0	41,736	115,196	0
11-3060	Data Systems Technician	PT	A	XE	Juneau	N05	14E / F	11.0		50,991	0	0	32,574	83,565	0
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22C / D	12.0		88,213	0	0	46,865	135,078	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	23E / F	12.0		101,018	0	0	51,318	152,336	0
11-3068	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	N05	18F / J	12.0		76,761	0	0	42,884	119,645	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:** FY2017 Governor (12995)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,383,156
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	26	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	2	0	0										<b>Total Benefits:</b>	1,273,870
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	28	0	0											
	<b>Total Component Months:</b>	334.0													
														<b>Total Pre-Vacancy:</b>	3,657,026
														<b>Minus Vacancy Adjustment of 2.60%:</b>	(94,926)
														<b>Total Post-Vacancy:</b>	3,562,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,562,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1201 Commercial Fisheries Entry Commission Receipts	3,657,026	3,562,100	100.00%
<b>Total PCN Funding:</b>	<b>3,657,026</b>	<b>3,562,100</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 (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	35.0	35.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>35.0</b>	<b>35.0</b>
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and per diem 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.	0.0	27.5	27.5
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and per diem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	0.0	7.5	7.5

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

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	609.0	609.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>609.0</b>	<b>609.0</b>
73025		Education Services Employee training/tuition costs for classes relating employee work skills.	0.0	3.5	3.5
73050		Financial Services Accounting services - Credit card service charges	0.0	105.0	105.0
73150		Information Technlgy Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	0.0	50.0	50.0
73156		Telecommunication Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	0.0	24.1	24.1
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.	0.0	27.0	27.0
73254	Dp Operations Alloc	Admin Microsoft Enterprise Agreement	0.0	9.5	9.5
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	0.0	4.5	4.5
73525	Utilities	Power and data for exhibitor space at Pacific Marine Expo	0.0	0.0	0.2
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.	0.0	28.1	27.9
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	0.0	33.6	33.6
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	0.0	20.0	20.0

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

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

**RDU:** Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>609.0</b>	<b>609.0</b>	
		reports.				
73803	Conservation/Envirn (IA Svcs)	Admin	SOA Parking Permits	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin/ETS	DOA computer services EPR costs	0.0	24.0	24.0
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	0.0	32.0	32.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	0.0	24.0	24.0
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	0.0	215.0	215.0
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	0.0	2.0	2.0
73814	Insurance	Admin/Risk	DOA Risk management cost	0.0	0.8	0.8
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	0.0	1.8	1.8
73816	ADA Compliance	DOL/DVR	Department of Labor ADA coordination	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.0	0.2	0.2
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	0.0	3.5	3.5

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

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	94.1	94.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>94.1</b>	<b>94.1</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	94.1	94.1

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

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	0.0	10.0	10.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		29.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and per diem 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.	19.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and per diem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	10.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		572.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>572.4</b>	<b>0.0</b>	<b>0.0</b>
73025		Education Services Employee training/tuition costs for classes relating employee work skills.	5.1	0.0	0.0
73050		Financial Services Accounting services - Credit card service charges	98.1	0.0	0.0
73150		Information Technlgy Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	52.0	0.0	0.0
73156		Telecommunication Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	22.8	0.0	0.0
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.	24.1	0.0	0.0
73254	Dp Operations Alloc	Admin Microsoft Enterprise Agreement	6.3	0.0	0.0
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	3.6	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.	23.2	0.0	0.0
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	29.8	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional services for special projects research and report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.	19.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin/ETS DOA computer services EPR costs	19.5	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>572.4</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Admin/ETS Miscellaneous telecommunication costs associated with DOA EPR	27.5	0.0	0.0
73809	Mail	Admin/Mail Costs associated with consolidated mail services for postage and non-postage items.	21.9	0.0	0.0
73811	Building Leases	Admin/DGS CFEC office space lease and janitorial services	211.6	0.0	0.0
73812	Legal	Law Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	1.7	0.0	0.0
73814	Insurance	Admin/Risk DOA Risk management cost	0.6	0.0	0.0
73815	Financial	Admin/Finance DOA Finance for AKSAS/AKPAY chargeback	1.7	0.0	0.0
73816	ADA Compliance	DOL/DVR Department of Labor ADA coordination	0.2	0.0	0.0
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	3.4	0.0	0.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>27.2</b>	<b>0.0</b>	<b>0.0</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.	27.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	7.0	0.0	0.0

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

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 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 (143)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51132	Commercial Fisheries Entry Comm Rcpts	0.0	4,195.8	4,195.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	0.0	4,195.8	4,195.8
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.							

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51132	Commercial Fisheries Entry Comm Rcpts	3,816.9	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,816.9	0.0	0.0
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 (143)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Microsoft Enterprise Agreement	Inter-dept	Admin	0.0	9.5	9.5
<b>73254 Dp Operations Alloc subtotal:</b>					<b>0.0</b>	<b>9.5</b>	<b>9.5</b>
73803	Conservation/Envirn (IA Svcs)	SOA Parking Permits	Inter-dept	Admin	0.0	0.1	0.1
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept	Admin/ETS	0.0	24.0	24.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>24.0</b>	<b>24.0</b>
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept	Admin/ETS	0.0	32.0	32.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>32.0</b>	<b>32.0</b>
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept	Admin/Mail	0.0	24.0	24.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>24.0</b>	<b>24.0</b>
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept	Admin/DGS	0.0	215.0	215.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>215.0</b>	<b>215.0</b>
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept	Law	0.0	2.0	2.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	DOA Risk management cost	Inter-dept	Admin/Risk	0.0	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept	Admin/Finance	0.0	1.8	1.8
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>1.8</b>	<b>1.8</b>
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept	DOL/DVR	0.0	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept	State Travel Office	0.0	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept	Trans	0.0	3.5	3.5
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
<b>Commercial Fisheries Entry Commission total:</b>					<b>0.0</b>	<b>313.2</b>	<b>313.2</b>

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Microsoft Enterprise Agreement	Inter-dept Admin	6.3	0.0	0.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept Admin/ETS	19.5	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>19.5</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept Admin/ETS	27.5	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept Admin/Mail	21.9	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>21.9</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept Admin/DGS	211.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>211.6</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept Law	1.7	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	DOA Risk management cost	Inter-dept Admin/Risk	0.6	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept Admin/Finance	1.7	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept DOL/DVR	0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</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	3.4	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Commercial Fisheries Entry Commission total:</b>				<b>294.7</b>	<b>313.2</b>	<b>313.2</b>
<b>Grand Total:</b>				<b>294.7</b>	<b>313.2</b>	<b>313.2</b>