

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Fish and Game Boards of Fisheries and Game Component Budget Summary**

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**Component: Boards of Fisheries and Game**

**Contribution to Department's Mission**

The Boards Support Section administers the public process for the state's regulatory system relating to fish and wildlife resources efficiently and effectively.

**Core Services**

All expenses and activities related to the Board of Fisheries, Board of Game, and Joint Boards of Fisheries and Game and staff support for the regulatory process are included in this component. The Board of Fisheries typically meets five times, plus teleconferences; the Board of Game typically meets three times, plus teleconferences; and the Joint Board can meet up to one time per year. The headquarters office provides direct staff support for the boards, and sets section policies and procedures. Staff coordinates meetings and activities of the boards, process petitions and regulatory changes outside board meetings and deal with the technical functions of correspondence, legal notices, calls for proposals, filing regulations, mailings, fiscal accountability, records retention and retrieval, paralegal research and general assurance of statutory and regulatory processes.

End Results	Strategies to Achieve Results
<p><b>(1) Maximize opportunity for public participation in designing regulations for the use of fish and wildlife resources.</b></p> <p><u>Target:</u> Increase by 3% number of proposals submitted by public.  <u>Measure:</u> Percent change in number of public proposals.</p> <p><u>Target:</u> Increase by 3% written comment and oral testimony offered by the public.  <u>Measure:</u> Percent change in number of public participants.</p> <p><u>Target:</u> Increase by 3% the public awareness and use of Boards' website.  <u>Measure:</u> Percent change in number of hits on the website.</p> <p><u>Target:</u> Increase the number of entries on the master "Notification by email" list by 3%.  <u>Measure:</u> Percent change in number of valid email addresses added to master list.</p> <p><b>(2) Boards perform their regulatory role effectively and within legal requirements.</b></p> <p><u>Target:</u> Reduce overall board meeting time.  <u>Measure:</u> Percent reduction in number of meeting days annually.</p> <p><u>Target:</u> Reduce number of out of cycle actions by 5%.  <u>Measure:</u> Percent reduction in number of petitions and agenda change requests.</p>	<p><b>(1) Involve the public in the regulatory process for fish and wildlife management.</b></p> <p><u>Target:</u> Issue call for proposals prior to January 1 of meeting cycle year.  <u>Measure:</u> Call for proposals is issued prior to January 1 of meeting cycle year.</p> <p><u>Target:</u> Publish and distribute proposals (and post online) a minimum of 14 weeks prior to a board meeting.  <u>Measure:</u> Proposals are distributed, published and posted online a minimum of 14 weeks prior to a board meeting.</p> <p><u>Target:</u> Provide access to board for oral comments from public/advisory committees.  <u>Measure:</u> The number of testifiers at each board meeting.</p> <p><u>Target:</u> Ensure proposals are received timely from all advisory committees.  <u>Measure:</u> The number of advisory committees that miss the deadline for submission of proposals.</p> <p><u>Target:</u> Notify public of comment deadline at least 3 months prior to a regulatory meeting.  <u>Measure:</u> The number of comments received timely for each regulatory meeting.</p> <p><u>Target:</u> Clear advisory committee recommendation by written or oral reports are provided to the boards.  <u>Measure:</u> The number of questions from the board(s) to clarify information during reports.</p> <p><b>(2) Board members are knowledgeable in the field of action of their board.</b></p>

End Results	Strategies to Achieve Results
<p><b>(3) Maximize opportunity for public participation in the forum provided by the local advisory committees.</b></p> <p><u>Target:</u> Increase by 1% the attendance at local advisory committee meetings.  <u>Measure:</u> Percent change in attendance at local advisory committee meetings.</p> <p><u>Target:</u> Decrease number of expired advisory committee seats.  <u>Measure:</u> 20% decrease in number of expired advisory committee seats.</p> <p><b>(4) Alaska's public has access to the information needed to participate in the state's regulatory system.</b></p> <p><u>Target:</u> Make available agendas, roadmaps, and department comments used in a board regulatory meeting a minimum of one week prior to the meeting.  <u>Measure:</u> All information is available at least one week prior to a regulatory meeting.</p> <p><u>Target:</u> Make available agendas, proposals and reports used in an advisory committee meeting a minimum of 10 days prior to the meeting.  <u>Measure:</u> All information is available at least 10 days prior to a regulatory meeting.</p>	<p><u>Target:</u> Provide a new member orientation that is attended by every board member at the beginning of each meeting cycle.  <u>Measure:</u> New member orientation session attended by every board member at the beginning of each meeting cycle.</p> <p><u>Target:</u> Provide up-to-date "New Member Orientation Manual" to all incoming board members.  <u>Measure:</u> New Member Orientation Manual is updated with recent statutory and other changes prior to distribution to incoming board members.</p> <p><u>Target:</u> Provide current regulatory structure to each board member at the beginning of each quarter.  <u>Measure:</u> Each board member receives access to fish/game regulations (print or electronic) at beginning of each quarter.</p> <p><b>(3) Involve the public in the fish and game advisory committee process.</b></p> <p><u>Target:</u> Notify the public of election meetings at least two weeks prior to the AC election meeting.  <u>Measure:</u> Public is notified of election meetings at least two weeks prior to the AC election meeting.</p> <p><b>(4) Advisory committees are composed of persons well informed on fish and game resources in the local area.</b></p> <p><u>Target:</u> Decrease by 2% the number of vacant seats on advisory committees.  <u>Measure:</u> Percent change in the number of vacant seats on advisory committees.</p> <p><u>Target:</u> Foster free and fair elections for each advisory committee seat.  <u>Measure:</u> Advisory committees are composed of a variety of interest groups.</p> <p><b>(5) Orient new advisory committee members to their responsibilities and authorities.</b></p> <p><u>Target:</u> Provide up-to-date AC Membership Manual to each new advisory committee member.  <u>Measure:</u> AC membership manual is updated on annual basis and posted on the website.</p> <p><b>(6) Inform the public regarding outcomes of the fish and wildlife regulatory process.</b></p> <p><u>Target:</u> Summary of action reports from each board meeting is available a minimum of three weeks after adjournment of the meeting.</p>

End Results	Strategies to Achieve Results
	<p><u>Measure:</u> Punctuality of web posting.</p> <p><u>Target:</u> Advisory committee meeting minutes are posted on the website immediately upon receipt.</p> <p><u>Measure:</u> Count of late minutes; punctuality of web posting.</p> <p><u>Target:</u> Increase use of electronic means of distributing information.</p> <p><u>Measure:</u> Percent increase in list server users.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Issue "Call for Proposed Changes" to fishing/hunting regulations.</li> <li>• Distribute proposals around the state for public comment.</li> <li>• Attend and provide staff support at board and advisory committee meetings.</li> <li>• Preparation and issuance of legal public notices for board and advisory committees.</li> <li>• Distribute agendas to all interested parties for board/advisory committee meetings.</li> <li>• Provide parliamentarian services to boards.</li> <li>• Coordinate joint meetings for the boards with other agencies and regulatory bodies over issues of mutual concern (NPFMC, FSB, etc.).</li> <li>• Make meeting arrangements: set meeting dates and locations, secure meeting space and equipment leases.</li> <li>• Make travel arrangements, block hotel rooms, process travel claims for board/advisory committee members.</li> <li>• Prepare &amp; organize meeting material for the board, including written comment from advisory committees and the public, agendas, roadmaps, reports, etc.</li> <li>• Maintain legal records of decisions.</li> <li>• Write findings, resolutions, and policy statements to support board decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training and technical assistance to board members, both onsite and through New Member Orientation Manual.</li> <li>• Coordinate input (biological, scientific, and sociological information) provided by ADF&amp;G and other agencies to boards.</li> <li>• Prepare and organize meeting material for advisory committees, including written comment from the public, agendas, reports, etc.</li> <li>• Provide parliamentarian services to advisory committees.</li> <li>• Provide training and technical assistance to advisory committee members and officers, both onsite and through AC Manual.</li> <li>• Coordinate input (biological, scientific, and sociological information) provided by ADF&amp;G and other agencies to advisory committees .</li> <li>• Coordinate joint meetings for the advisory committees with federal RACs and other state advisory committees.</li> <li>• Maintain database of Board and AC members, interested organizations and individuals for the fish and wildlife regulatory process.</li> <li>• Maintain website with current information.</li> <li>• Distribute board/advisory committee meeting reports and summaries to interested parties around the state.</li> <li>• Maintain historical record of board decisions (paper and website).</li> <li>• Maintain record of advisory committee meetings and correspondence, including membership rosters, record of elections, etc.</li> </ul>

FY2005 Resources Allocated to Achieve Results									
FY2005 Component Budget: \$956,200	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">6</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px; border-top: 1px solid black;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>6</b></td> </tr> </table>	<b>Personnel:</b>		Full time	6	Part time	0	<b>Total</b>	<b>6</b>
<b>Personnel:</b>									
Full time	6								
Part time	0								
<b>Total</b>	<b>6</b>								

## Performance Measure Detail

### (1) Result: Maximize opportunity for public participation in designing regulations for the use of fish and wildlife resources.

**Target:** Increase by 3% number of proposals submitted by public.

**Measure:** Percent change in number of public proposals.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Increase by 3% written comment and oral testimony offered by the public.

**Measure:** Percent change in number of public participants.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Increase by 3% the public awareness and use of Boards' website.

**Measure:** Percent change in number of hits on the website.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Increase the number of entries on the master "Notification by email" list by 3%.

**Measure:** Percent change in number of valid email addresses added to master list.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

### (2) Result: Boards perform their (regulatory role effectively and within legal requirements.

**Target:** Reduce overall board meeting time.

**Measure:** Percent reduction in number of meeting days annually.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Reduce number of out of cycle actions by 5%.

**Measure:** Percent reduction in number of petitions and agenda change requests.

## Number of Agenda Change Requests Received/Accepted per Year by the Board of Fisheries

Year			Received	Accepted	YTD Total
1998	0	0	37	14	0
1999	0	0	21	9	0
2000	0	0	17	4	0
2001	0	0	17	2	0
2002	0	0	12	4	0
2003	0	0	24	5	0

**Analysis of results and challenges:** The public, state advisory committees, and the department plan and budget for each board's preplanned regulatory cycle (two years for Board of Game and three years for Board of Fisheries). The public has come to rely upon the consistency of the regulatory review time periods, and the two-year and three-year cycles provide an opportunity to experience a stable regulatory environment. To take up issues out of cycle may cause additional expense for the department and may be an additional burden for the public and state's advisory committee system.

The Board of Fisheries has put into regulation its criteria for accepting agenda change requests in order to reduce the number of "off-cycle" issues it takes up each year; the Board of Game has reviewed its criteria. While agenda change requests are important to both boards in order to correct unforeseen effects of a regulation, etc., the department encourages each board to minimize the number of issues taken up out of the normal meeting cycle.

During 2003, the Board of Game accepted two agenda change requests. For comparison, the Board of Game accepted one agenda change request in 2002, six in 2001, one in 2000, three in 1999, and four in 1998.

During 2003, the Board of Fisheries accepted five out of 24 agenda change requests. This compares to previous years as follows: 2002 - 4 out of 12, 2001 - 2 out of 17, 2000 - 4 out of 17, 1999 - 9 out of 21, 1998 - 14 out of 37.

### (3) Result: Maximize opportunity for public participation in the forum provided by the local advisory committees.

**Target:** Increase by 1% the attendance at local advisory committee meetings.

**Measure:** Percent change in attendance at local advisory committee meetings.

Year	SE	SC	SW/Western	Inter/Arctic	YTD Total
0	23	17	16	25	81
2002	1	16	9	20	46
2003	13	16	10	16	55

**Analysis of results and challenges:** In 2003, the Board of Fisheries considered changes to finfish fisheries regulations for the Southeast and Prince William Sound regions, and for Dungeness crab, shrimp and miscellaneous shellfish fisheries statewide. The Board of Game considered Southeast and Southcentral regions issues. State advisory committees hold meetings when the boards are scheduled to consider their area. In all, 55 out of 81 advisory committees were able to hold meetings for these board issues.

**Target:** Decrease number of expired advisory committee seats.

**Measure:** 20% decrease in number of expired advisory committee seats.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

### (4) Result: Alaska's public has access to the information needed to participate in the state's regulatory system.

**Target:** Make available agendas, roadmaps, and department comments used in a board regulatory meeting a minimum of one week prior to the meeting.

**Measure:** All information is available at least one week prior to a regulatory meeting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**Target:** Make available agendas, proposals and reports used in an advisory committee meeting a minimum of 10 days prior to the meeting.

**Measure:** All information is available at least 10 days prior to a regulatory meeting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**(1) Strategy: Involve the public in the regulatory process for fish and wildlife management.**

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**Target:** Issue call for proposals prior to January 1 of meeting cycle year.

**Measure:** Call for proposals is issued prior to January 1 of meeting cycle year.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**Target:** Publish and distribute proposals (and post online) a minimum of 14 weeks prior to a board meeting.

**Measure:** Proposals are distributed, published and posted online a minimum of 14 weeks prior to a board meeting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**Target:** Provide access to board for oral comments from public/advisory committees.

**Measure:** The number of testifiers at each board meeting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**Target:** Ensure proposals are received timely from all advisory committees.

**Measure:** The number of advisory committees that miss the deadline for submission of proposals.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**Target:** Notify public of comment deadline at least 3 months prior to a regulatory meeting.

**Measure:** The number of comments received timely for each regulatory meeting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

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**Target:** Clear advisory committee recommendation by written or oral reports are provided to the boards.

**Measure:** The number of questions from the board(s) to clarify information during reports.

**Analysis of results and challenges:** The department has been actively working to refine performance measure

detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

## (2) Strategy: Board members are knowledgeable in the field of action of their board.

**Target:** Provide a new member orientation that is attended by every board member at the beginning of each meeting cycle.

**Measure:** New member orientation session attended by every board member at the beginning of each meeting cycle.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Provide up-to-date "New Member Orientation Manual" to all incoming board members.

**Measure:** New Member Orientation Manual is updated with recent statutory and other changes prior to distribution to incoming board members.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Provide current regulatory structure to each board member at the beginning of each quarter.

**Measure:** Each board member receives access to fish/game regulations (print or electronic) at beginning of each quarter.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

## (3) Strategy: Involve the public in the fish and game advisory committee process.

**Target:** Notify the public of election meetings at least two weeks prior to the AC election meeting.

**Measure:** Public is notified of election meetings at least two weeks prior to the AC election meeting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

## (4) Strategy: Advisory committees are composed of persons well informed on fish and game resources in the local area.

**Target:** Decrease by 2% the number of vacant seats on advisory committees.

**Measure:** Percent change in the number of vacant seats on advisory committees.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Foster free and fair elections for each advisory committee seat.

**Measure:** Advisory committees are composed of a variety of interest groups.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

### (5) Strategy: Orient new advisory committee members to their responsibilities and authorities.

**Target:** Provide up-to-date AC Membership Manual to each new advisory committee member.

**Measure:** AC membership manual is updated on annual basis and posted on the website.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

### (6) Strategy: Inform the public regarding outcomes of the fish and wildlife regulatory process.

**Target:** Summary of action reports from each board meeting is available a minimum of three weeks after adjournment of the meeting.

**Measure:** Punctuality of web posting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Advisory committee meeting minutes are posted on the website immediately upon receipt.

**Measure:** Count of late minutes; punctuality of web posting.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

**Target:** Increase use of electronic means of distributing information.

**Measure:** Percent increase in list server users.

**Analysis of results and challenges:** The department has been actively working to refine performance measure detail. Many new targets and measures were developed during Fall 2003. Work on gathering baseline data and reporting results is currently in progress.

## Key Component Challenges

Federal subsistence management continues to be a key issue for both the Boards of Fisheries and Game. As the federal agencies implement subsistence management, the section has experienced an increased workload in designing a system within which state boards and the federal board may interact, responding to information requests from federal agencies, from state advisory committees, and from the public. We anticipate a continued increase in regulatory coordination issues for the boards during the 2003/2004 meeting cycle.

In the past, the Board of Fisheries has traditionally held meetings at the fishing grounds whenever possible, to give opportunity for input to those whose livelihoods are dependent upon the board's decisions. The Board of Game also met in both rural and urban areas of the state to give opportunity for input from all citizens of the state. Both boards rely heavily on local public participation, and without it the decisions made by the boards may not be as sound and beneficial to all Alaskans. Beginning in FY 2004, both boards moved all regulatory meetings into three main regional centers in the state (Anchorage, Fairbanks, or Juneau). This was in response to budget reductions to the program for that fiscal year. While both boards see the benefit of meeting in rural areas, the cost to travel and hold multiple-day meetings in those areas has become more than the program can support at current funding levels.

The Board of Fisheries is developing options for state waters groundfish fisheries in order to respond to the North Pacific Fishery Management Council's (council) intention of "rationalizing" the groundfish fisheries in the Gulf of Alaska. Through the board and council's Joint Protocol Committee, the council has requested the board provide input regarding state waters fisheries under the options identified through the council's motion at its June 2003 meeting, including observer coverage.

While the council is developing its plan, it is important that the state identify options for the groundfish fisheries in state waters, in order to coordinate full implementation of a rationalized fishery regime in the Gulf. The board appointed a stakeholder committee to develop alternative options for board action concerning structure for state waters rationalized groundfish fisheries in the Gulf of Alaska, and make recommendations on new regulations. These recommendations will be submitted to the board process for opportunity for full public comment. The board anticipates this effort will be complete in February 2004.

The Board of Game will begin implementing the intensive management law, taking actions to bring board findings and policies in line with changes in state statutes. SB 155 liberalizes statutes that allow same-day airborne hunting permits to be issued to individuals. The statute also changed the requirement that the commissioner make a finding in addition to a board finding prior to issuance of a permit. The new law allows issuance of a permit with only a board finding needed. The board will make associated changes to its regulations to bring them into compliance with the new law.

### **Significant Changes in Results to be Delivered in FY2005**

In order to meet fiscal responsibilities, the Boards of Fisheries and Game will further reduce the number of proposal books that are printed and mailed, subsequently relying more on use of our web page for access to the proposals by the public, advisory committees, department staff and other agencies. The total number of meeting days for both the Board of Fisheries and Board of Game will be reduced. Meetings will be held in Anchorage, Juneau, or Fairbanks in order to reduce travel costs to outlying areas.

### **Major Component Accomplishments in 2003**

The Board of Fisheries continued to implement the statewide Sustainable Salmon Fisheries Policy through evaluation of proposals in the Southeast and Prince William Sound areas. This significant policy aims to evaluate and rebuild the state's salmon stocks, and continues to shape overall salmon fisheries management.

The Board of Fisheries reviewed the salmon fisheries cooperative in the Chignik Area. This regulation creates a purse seine sockeye salmon fisheries cooperative among CFEC permit holders. The coop was allocated a percentage of the annual Chignik area sockeye salmon harvestable surplus. The board will consider proposals for changes to this fishery in order to monitor the effects of the salmon co-op.

The Board of Game took emergency action in response to a decision in *Manning v. State*. In his ruling, judge Tan found that a portion of the board's scoring system for Tier II hunting permits was unconstitutional. The board eliminated the portion of the permit application that provided a community cap, because that cap affected individual scores. The court said that this cap was too close to providing a local preference, which is unconstitutional. The board will review this regulation again in spring 2005.

New board members were named to each board at the beginning of governor Murkowski's administration. Orientation sessions were held for each board. These important sessions enable the boards to receive essential information from the commissioner, the Departments of Law and Public Safety, and other agencies on statutory authorities and policies, such as the administrative procedures act, the subsistence law, constitutional provisions, etc.

The Joint Boards of Fisheries and Game met by teleconference to fulfill its responsibility to be involved in the selection of the commissioner of the Department of Fish and Game (AS 44.39.030). The board sent to the governor a list of qualified persons it nominated from a list of applicants.

Both boards met within the schedules provided.

Board information was posted on the section's website within three working days for access by advisory committee members, other agencies, and the general public.

### **Statutory and Regulatory Authority**

AS 16.05.220-258  
AS 16.05.260  
AS 44.62

AAC Title 5  
Public Law 96-487

Contact Information
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### Boards of Fisheries and Game Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	351.3	428.7	401.6
72000 Travel	284.1	143.1	227.8
73000 Contractual	230.8	242.9	285.3
74000 Supplies	59.1	41.5	41.5
75000 Equipment	17.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>943.0</b>	<b>856.2</b>	<b>956.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11.9	162.5	162.5
1004 General Fund Receipts	753.9	523.8	473.8
1007 Inter-Agency Receipts	177.2	169.9	319.9
<b>Funding Totals</b>	<b>943.0</b>	<b>856.2</b>	<b>956.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11.9	162.5	162.5
Interagency Receipts	51015	177.2	169.9	319.9
<b>Restricted Total</b>		<b>189.1</b>	<b>332.4</b>	<b>482.4</b>
<b>Total Estimated Revenues</b>		<b>189.1</b>	<b>332.4</b>	<b>482.4</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>523.8</b>	<b>162.5</b>	<b>169.9</b>	<b>856.2</b>
<b>Proposed budget decreases:</b>				
-Decrement of \$50.0 in General Fund in Personal Services - Deletion of one PCN	-50.0	0.0	0.0	-50.0
<b>Proposed budget increases:</b>				
-Increase I/A Receipts to Offset FY04 VETO of GF - Sec 1, Ch 83, SLA 03, P15, L6, (HB 75)	0.0	0.0	150.0	150.0
<b>FY2005 Governor</b>	<b>473.8</b>	<b>162.5</b>	<b>319.9</b>	<b>956.2</b>

**Boards of Fisheries and Game  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	6	6	Annual Salaries	271,760
Part-time	1	0	Premium Pay	12,935
Nonpermanent	0	0	Annual Benefits	129,344
			<i>Less 3.00% Vacancy Factor</i>	(12,439)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>6</b>	<b>Total Personal Services</b>	<b>401,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
Publications Tech II	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>