

State of Alaska FY2011 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Office of the Commissioner provides support and policy direction to departmental programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2011

None.

Major Component Accomplishments in 2009

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs.

Statutory and Regulatory Authority

AS16

AS36

AS37

AS39

AS44

Alaska Administrative Manual

Alaska Administrative Code

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,039.5	1,120.7	1,286.8
72000 Travel	176.1	200.0	209.0
73000 Services	153.1	220.5	245.5
74000 Commodities	28.1	49.3	49.3
75000 Capital Outlay	0.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,397.0	1,590.5	1,790.6
Funding Sources:			
1002 Federal Receipts	62.7	171.9	171.9
1004 General Fund Receipts	785.6	753.0	761.7
1007 Inter-Agency Receipts	502.9	516.4	702.4
1018 Exxon Valdez Oil Spill Settlement	0.6	54.5	54.5
1036 Commercial Fishing Loan Fund	18.0	18.0	18.0
1061 Capital Improvement Project Receipts	5.7	56.4	56.5
1108 Statutory Designated Program Receipts	21.5	20.3	25.6
Funding Totals	1,397.0	1,590.5	1,790.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Commercial Fishing Loan Fund	51100	18.0	0.0	0.0	18.0	18.0
Exxon Valdez Oil Spill Settlement	51392	0.6	0.0	0.0	54.5	54.5
Unrestricted Total		18.6	0.0	0.0	72.5	72.5
Restricted Revenues						
Federal Receipts	51010	62.7	0.0	0.0	171.9	171.9
Interagency Receipts	51015	502.9	0.0	0.0	516.4	702.4
Statutory Designated Program Receipts	51063	21.5	0.0	0.0	20.3	25.6
Capital Improvement Project Receipts	51200	5.7	0.0	0.0	56.4	56.5
Restricted Total		592.8	0.0	0.0	765.0	956.4
Total Estimated Revenues		611.4	0.0	0.0	837.5	1,028.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	753.0	171.9	665.6	1,590.5
Adjustments which will continue current level of service:				
-Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	0.0	0.0	5.0	5.0
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	8.7	0.0	6.4	15.1
Proposed budget increases:				
-Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	0.0	0.0	180.0	180.0
FY2011 Governor	761.7	171.9	857.0	1,790.6

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	10	Annual Salaries	897,729
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	417,148
			<i>Less 2.14% Vacancy Factor</i>	(28,077)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,286,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary II	0	0	1	0	1
Fish & Game Program Tech	0	0	1	0	1
Information Officer II	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Special Projects Assistant	0	0	1	0	1
Totals	1	0	10	0	11

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,039.5	1,063.9	1,063.9	1,120.7	1,286.8	166.1	14.8%
72000 Travel	176.1	200.0	200.0	200.0	209.0	9.0	4.5%
73000 Services	153.1	277.3	277.3	220.5	245.5	25.0	11.3%
74000 Commodities	28.1	49.3	49.3	49.3	49.3	0.0	0.0%
75000 Capital Outlay	0.2	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%
Totals	1,397.0	1,590.5	1,590.5	1,590.5	1,790.6	200.1	12.6%
Fund Sources:							
1002 Fed Rcpts	62.7	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund	785.6	753.0	753.0	753.0	761.7	8.7	1.2%
1007 I/A Rcpts	502.9	516.4	516.4	516.4	702.4	186.0	36.0%
1018 EVOSS	0.6	54.5	54.5	54.5	54.5	0.0	0.0%
1036 Cm Fish Ln	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
1061 CIP Rcpts	5.7	56.4	56.4	56.4	56.5	0.1	0.2%
1108 Stat Desig	21.5	20.3	20.3	20.3	25.6	5.3	26.1%
General Funds	785.6	753.0	753.0	753.0	761.7	8.7	1.2%
Federal Funds	62.7	171.9	171.9	171.9	171.9	0.0	0.0%
Other Funds	548.7	665.6	665.6	665.6	857.0	191.4	28.8%
Positions:							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		753.0										
1007 I/A Rcpts		516.4										
1018 EVOSS		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		56.4										
1108 Stat Desig		20.3										
Subtotal		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0373 Transfer PCN 11-0102 Deputy Commissioner from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The prior Deputy Commissioner incumbent (PCN 11-0102) was based in Anchorage, but effective in January 2009 the new Wildlife Conservation Deputy Commissioner incumbent is based in Juneau. This change record transfers the position from Anchorage to Juneau.												
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department re-classed and transferred vacant PCN 11-0077, a Federal Management Research Coordinator range 23 in the Division of Commercial Fisheries, to a Special Project Assistant range 17 in the Commissioner's office. This position was no longer needed in Commercial Fisheries as a separate Program Coordinator position has taken over the duties of the Pacific Coastal Salmon Recovery Fund (PCSRF) program. The re-class and transfer was accomplished by an internal FY09 revised program (ADN 11-9-0919).												
ADN 11-0-0357 Delete vacant Secretary position due to realignment of duties												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Secretary position (PCN 11-0195) was deleted due to a realignment of duties.												
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The department transferred vacant PPT PCN 11-1787, a Petersburg Fish and Wildlife Technician II in the Division of Commercial Fisheries, to the Commissioner's office. This position was no longer needed in Commercial Fisheries and would have been deleted. A re-class was completed at the same time to an Assistant Commissioner and was accomplished by FY09 revised program (ADN 11-9-0723). A separate change record shows the re-class of the position.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 11-0-0358 Re-class PCN 11-1787 from PPT in Petersburg to PFT in Anchorage												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The department transferred vacant PCN 11-1787 from the Division of Commercial Fisheries to the Commissioner's office via a separate change record. This position was re-classed from a seasonal Petersburg Fish and Wildlife Technician II to a full-time Assistant Commissioner in Anchorage via FY09 revised program (ADN 11-9-0723). The Assistant Commissioner leads the department's efforts on abundance-based management of wildlife.												
ADN 11-0-0359 Line item transfer to match proposed spending plan												
	LIT	0.0	56.8	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer into personal services is necessary to reduce the vacancy factor, but the factor is not reduced to the OMB vacancy guidelines due to one position (PCN 11-1787) being paid by an unbudgeted RSA. It is anticipated that this RSA will be brought on budget in the FY11 Governor's budget. The cost of this position is approximately equal to the vacancy factor amount so technically the Commissioner's office is budgeting for a zero vacancy factor. The transfer out of the Services line item has no impact on services provided and the line item spread better matches the proposed FY10 spending plan.												
Subtotal		1,590.5	1,120.7	200.0	220.5	49.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control												
	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
The department's efforts on abundance-based management, active management, intensive management and predator control, particularly with respect to wildlife are overseen by the Assistant Commissioner. This position is also responsible for coordination with the Departments of Commerce, Community and Economic Development and Natural Resources on big game guiding and commercial services and other related issues, as appropriate. The increase in Inter-agency receipts from Wildlife Conservation funds the position and activities.												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses												
	Trin	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		5.0										
The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to the Commissioner's Office (CO) to cover the one percent indirect the CO receives on the SDPR projects.												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with health insurance increase: \$15.1												
	Totals	1,790.6	1,286.8	209.0	245.5	49.3	0.0	0.0	0.0	10	0	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0077	Special Projects Assistant	FT	A	XE	Juneau	AA	17K	12.0		64,620	0	0	34,697	99,317	99,317
11-0101	Commissioner	FT	A	XE	Juneau	AA	30L	12.0		137,268	0	0	57,159	194,427	194,427
11-0102	Dep Commissioner	FT	A	XE	Juneau	AA	28D / E	12.0		108,834	0	0	49,380	158,214	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	AA	14A / B	12.0		42,363	0	0	27,243	69,606	69,606
11-0111	Information Officer II	FT	A	GP	Juneau	2A	17K / L	12.0		66,455	0	0	33,649	100,104	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	AA	28F / J	12.0		118,992	0	0	52,159	171,151	136,921
11-0196	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23D / E	12.0		84,833	0	0	41,467	126,300	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23K / L	12.0		99,239	0	0	46,291	145,530	116,424
11-1115	Secretary	FT	A	GP	Juneau	2A	11D	12.0		35,760	0	0	23,369	59,129	59,129
11-1787	Asst Commissioner	FT	A	XE	Anchorage	AA	27D / E	12.0		104,661	0	0	48,107	152,768	0
11-N08162	Fish & Game Program Tech	NP	N	GP	Juneau	2A	12A	12.0		34,704	0	0	3,627	38,331	0

Total Positions				Total Salary Costs:	897,729
Full Time Positions:	10	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	417,148
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,314,877
				Minus Vacancy Adjustment of 2.14%:	(28,077)
Total Component Months:	132.0			Total Post-Vacancy:	1,286,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,286,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	675,824	661,393	51.40%
1007 Inter-Agency Receipts	609,947	596,923	46.39%
1061 Capital Improvement Project Receipts	8,499	8,317	0.65%
1108 Statutory Designated Program Receipts	20,607	20,167	1.57%
Total PCN Funding:	1,314,877	1,286,800	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: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		176.1	200.0	209.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			176.1	200.0	209.0
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	94.3	107.0	111.8
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	1.6	1.9	2.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	66.9	75.9	79.3
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	1.6	1.9	2.0
72700	Moving Costs	Rollup account for moving and relocation costs.	11.7	13.3	13.9

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		153.1	220.5	245.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			153.1	220.5	245.5
73025		Education Services	4.4	16.2	18.5
73150		Information Technlgy	2.2	8.1	9.2
73156		Telecommunication	6.1	22.4	25.6
73225		Delivery Services	0.5	1.8	2.1
73254		Dp Operations Alloc	12.4	12.4	12.4
73450		Advertising & Promos	0.4	1.5	1.7
73525		Utilities	0.1	0.4	0.4
73650		Struc/Infstruct/Land	2.6	9.5	10.9
73675		Equipment/Machinery	1.6	5.9	6.7
73750		Other Services (Non IA Svcs)	29.7	109.0	124.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services	59.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm - Office of the Commissioner	0.2	0.2	0.2
73805	IT-Non-Telecommnctns	Admin - Computer Services	4.3	4.3	4.3
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	15.7	15.7	15.7
73809	Mail	Admin - Central Mail	1.1	1.1	1.1

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			153.1	220.5	245.5
73810	Human Resources	Personnel Human resource services.	0.3	0.3	0.3
73811	Building Leases	Admin - Administration Leases Building Leases.	10.7	10.7	10.7
73814	Insurance	Admin - Risk Management Insurance services. Risk Management RSA.	0.3	0.3	0.3
73815	Financial	Admin - Enterprise Technology Services Financial services. E.G., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	0.6	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.1	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		28.1	49.3	49.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			28.1	49.3	49.3
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	27.4	46.3	43.3
74480	Household & Instit.	Rollup for household & institutional.	0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.1	3.0	6.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.2	0.0	0.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Commercial Fishing Loan Fund	18.0	18.0	18.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Comm Fishing Loan Fund		11000000	11100	18.0	18.0	18.0
	Revenues deposited in the Commercial Fisheries Revolving Loan Fund						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	0.6	54.5	54.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settltmt Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.	EVOS Trustee Council	AR 42064	33070	0.6	54.5	54.5

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	62.7	171.9	171.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57115	Fed Indirect Recovry 1% indirect collected on federal funding agreements.		AR 41002	11100	2.2	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	60.5	166.9	166.9

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	502.9	516.4	702.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	502.9	516.4	702.4
<p>Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes two RSAs: Funding for Assistant Commissioner for 176.0 and Commissioner's Office Nonpermanent position for 31.9.</p>							

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	21.5	20.3	25.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	1.0	1.0	1.0
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	20.5	19.3	24.6

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	5.7	56.4	56.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.		11000000	11100	5.7	56.4	56.5

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	Conservation &/or environmental services.	Inter-dept	Administrative Services	59.8	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Conservation &/or environmental services. College Intern RSA.	Intra-dept	FishGm - Office of the Commissioner	0.2	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:				60.0	0.2	0.2	
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications. Computer Services RSA.	Inter-dept	Admin - Computer Services	4.3	4.3	4.3
73805 IT-Non-Telecommnctns subtotal:				4.3	4.3	4.3	
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecom Svcs RSA.	Inter-dept	Admin - Telecommunications Services	15.7	15.7	15.7
73806 IT-Telecommunication subtotal:				15.7	15.7	15.7	
73809	Mail	Mail Services. Postage and Other RSAs.	Inter-dept	Admin - Central Mail	1.1	1.1	1.1
73809 Mail subtotal:				1.1	1.1	1.1	
73810	Human Resources	Human resource services.	Inter-dept	Personnel	0.3	0.3	0.3
73810 Human Resources subtotal:				0.3	0.3	0.3	
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	10.7	10.7	10.7
73811 Building Leases subtotal:				10.7	10.7	10.7	
73814	Insurance	Insurance services. Risk Management RSA.	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3	
73815	Financial	Financial services. E.G., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	Inter-dept	Admin - Enterprise Technology Services	0.6	0.6	0.6
73815 Financial subtotal:				0.6	0.6	0.6	
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
Commissioner's Office total:				93.1	33.3	33.3	
Grand Total:				93.1	33.3	33.3	