

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Fish and Game Fish and Game Boards and Advisory Committees Component Budget Summary**

**Component: Fish and Game Boards and Advisory Committees****Contribution to Department's Mission**

The Boards Support Section administers the public process for the state's fish and wildlife regulatory system and ensures the public is provided an opportunity to participate in that process.

**Core Services**

- Activities related to the Board of Fisheries (BOF), Board of Game (BOG), the 82 local fish and game advisory committees (AC), and staff support are included in this component. The BOF typically meets five times a year plus holds teleconferences to address petitions, for approximately 40 days annually; the BOG typically meets three times a year plus holds teleconferences, for approximately 20 days annually; advisory committees meet at least twice annually and participate in most board meetings.
- The Juneau office provides staff support to the boards and advisory committees 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.
- Seasonal staff in four Boards Support Section offices (Kotzebue, Dillingham, Fairbanks, and Anchorage) provide technical and logistical support for the committees and serve as the main contact for state fish and game regulatory information for staff from the state and federal agencies and the public. Travel and per diem expenses for advisory committee members to attend committee meetings and for one representative to attend Board of Fisheries and Game meetings are included in this component.

**Results at a Glance**

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

**END RESULT A: High level of public credibility in the Board of Fisheries and Board of Game regulatory process.**

- In FY09, 67% of Boards of Fisheries and Game meeting participant survey respondents reported expectations were met or exceeded for overall experience with the board process, 57% for materials available prior to board meetings, and 86% for materials available during meetings, exceeding the target.

**Status of Strategies to Achieve End Result**

- All proposed regulatory changes are posted online and mailed to the public six to eight weeks prior to board meetings.

**END RESULT B: The state's fishing, hunting, and trapping regulations are developed through a high level of citizen participation.**

- All deadlines for public comment and proposal submission are posted, mailed, and emailed.

**Status of Strategies to Achieve End Result**

- In 2009, the number of email addresses used for notifications of board announcements increased by 246 entries (23%) from the previous year.
- For the 2008/2009 meeting cycle, all regions verified 100% compliance of providing two week notice, meeting the target.

**END RESULT C: The public is provided fast and easy access to board meeting records.**

- 100% compliance for posting all materials for Boards of Fisheries and Game meetings since this target was initiated in 2007.

**Status of Strategies to Achieve End Result**

- A feedback suggestion box was added to board website and implementation of an annual review of website is scheduled to be implemented in FY10.

### Major Activities to Advance Strategies

- Issue "Call for Proposed Changes" to fishing/hunting regulations.
- Distribute proposals around the state for public comment.
- Attend and provide staff support at board and advisory committee meetings.
- Prepare and issue legal public notices for board and advisory committees.
- Distribute agendas to all interested parties for board/advisory committee meetings.
- Provide parliamentary services to boards.
- Coordinate joint meetings for the boards with other agencies and regulatory bodies over issues of mutual concern.
- Arrange meeting dates and locations, secure meeting space and equipment leases.
- Make travel arrangements, block hotel rooms, process travel claims for board/advisory committee members.
- Prepare and organize meeting material for the board.
- Maintain legal records of decisions.
- Write findings, resolutions, and policy statements to support board decisions.
- Provide training and technical assistance to board members, both onsite and through New Member Orientation Manual.
- Coordinate input (biological, scientific, and sociological information) provided by ADF&G and other agencies to boards.
- Prepare and organize meeting material for advisory committees, including written comment from the public, agendas, reports, etc.
- Provide parliamentary services to advisory committees.
- Provide training and technical assistance to advisory committee (AC) members and officers, both onsite and through AC Manual.
- Coordinate input (biological, scientific, and sociological information) provided by ADF&G and other agencies to advisory committees.
- Coordinate joint meetings for the advisory committees with federal Regional Advisory Councils (RAC) and other state advisory committees.
- Maintain database of Board and AC members, interested organizations and individuals for the fish and wildlife regulatory process.
- Maintain website with current information.
- Distribute board/advisory committee meeting reports and summaries to interested parties around the state.
- Maintain historical record of board decisions (paper and website).
- Maintain record of advisory committee meetings and correspondence, including membership rosters, record of elections, etc.

### Key Component Challenges

A large portion of the Boards Support Section budget supports travel related expenses for board members, staff, and advisory committee members to attend numerous board and advisory committee meetings. Program adjustments are regularly considered to compensate for increased travel costs and the recent 42 percent increase in the state's per diem reimbursement rate.

The Board of Game continues to implement the state's intensive management law. Board actions on predator management result in a high level of public interest and are regularly subject to court challenge by groups that oppose active state predator management. The board and staff spend considerable time on responding to inquires and information requests on predator management. The board also is asked to respond to request for predator management programs in additional areas of the state.

The complexity of coordinating state management with federal management of subsistence uses on federal lands and waters continues to be a key issue for the Board of Fisheries, Board of Game, and for the advisory committees. The boards, advisory committees, and the Boards Support program have all experienced an increased workload coordinating the state and federal process and responding to information requests. Similarly, there is considerable coordination between the Alaska Board of Fisheries and the North Pacific Fishery Management Council on several key Alaska fisheries, including crab, cod, pollock, and other species.

### Significant Changes in Results to be Delivered in FY2011

In FY2011, the Board of Fisheries will address fisheries in the Cook Inlet, Kodiak, and Chignik areas and statewide king and tanner crab. The board will also coordinate with the North Pacific Fishery Management Council on allocation

changes to economically important crab fisheries. Successful resolution to these and other issues will require active and effective public participation in the board meetings.

The Board of Game is scheduled to address hunting and fishing regulations for the Southcentral, Southwestern, and Southeast regions. The board will continue to apply mandates under the state's Intensive Management Law relative to predators and moose and caribou populations. Successful application of intensive management directives will require active and effective public participation at the board meetings.

The department is reviewing the schedule and proposal process for the Board of Game and intends to pursue changes with the board that will include shifting from a two-year meeting cycle to a three-year cycle, and publishing a single proposal book instead of a multi-year proposal book. These changes will result in efficiencies that will enhance the public and advisory committees participation; improve the workload management for department staff and the Board of Game members, and reduce costs associated with the board process.

## Major Component Accomplishments in 2009

The Board Support Section further implemented the initiative to provide complete sets of board meeting materials on the website for the purpose of general archiving and public viewing. In addition, the audio of all Board meetings was streamed live on the internet to allow the public and department staff the ability to listen. This has helped substantially with fulfilling information requests and expanding our electronic data and information capabilities. The website has proven to be a very important tool for the public and agencies for retrieving information related to board actions and process. Other steps taken to expand the capacity and efficiency of board related information dissemination include:

- Providing the capability to allow the public to submit proposals online (under development).
- Maintaining organized electronic filing system for long term-archiving for convenient access.
- Sharing access to databases from Boards Support Section field offices for mailing lists and AC meeting notices.
- Expanding and utilize electronic notification database used for distribution of announcements.

Another area of emphasis has been to improve the effectiveness of the advisory committee process through outreach and educational efforts such as a systematic approach for orientating new members and training long-term members. Specific steps for this project include: arranging regional meetings with AC chairpersons to provide training opportunities for advisory committee members; ensuring new members receive advisory committee manuals; improving the support for and involvement by advisory committees in those locations of the state where needed; and working with committees to provide clear meeting summaries and proposal recommendations that include relevant, local information.

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

Board of Game actions on intensive management were challenged in court, as were actions taken to implement a community harvest hunt in the Copper River Basin area Nelchina Caribou hunt. Both of these topics have involved a great deal of work by the board members, department staff, and the public.

Two new Board of Fisheries members and two new Board of Game members were appointed by the Governor. Orientation sessions were held for each board. These important sessions enable the new board members 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 state subsistence law, constitutional provisions, etc.

## Statutory and Regulatory Authority

AS 16.05 - AS 16.40  
AS 16.20  
AS 44.62  
AAC Title 5  
Public Law 96-487

**Contact Information**

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### Fish and Game Boards and Advisory Committees Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	916.9	920.3	924.6
72000 Travel	240.7	346.7	346.7
73000 Services	270.5	344.7	344.7
74000 Commodities	40.0	37.9	37.9
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,468.4</b>	<b>1,649.6</b>	<b>1,653.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	29.0	57.8	57.8
1004 General Fund Receipts	1,099.7	1,148.6	1,152.4
1007 Inter-Agency Receipts	296.5	390.5	390.7
1036 Commercial Fishing Loan Fund	31.7	31.7	31.7
1061 Capital Improvement Project Receipts	9.5	15.0	15.3
1108 Statutory Designated Program Receipts	2.0	6.0	6.0
<b>Funding Totals</b>	<b>1,468.4</b>	<b>1,649.6</b>	<b>1,653.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Commercial Fishing Loan Fund	51100	31.7	0.0	0.0	31.7	31.7
<b>Unrestricted Total</b>		<b>31.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31.7</b>	<b>31.7</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	29.0	0.0	0.0	57.8	57.8
Interagency Receipts	51015	296.5	0.0	0.0	390.5	390.7
Statutory Designated Program Receipts	51063	2.0	0.0	0.0	6.0	6.0
Capital Improvement Project Receipts	51200	9.5	0.0	0.0	15.0	15.3
<b>Restricted Total</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.3</b>	<b>469.8</b>
<b>Total Estimated Revenues</b>		<b>368.7</b>	<b>0.0</b>	<b>0.0</b>	<b>501.0</b>	<b>501.5</b>

**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>
<b>FY2010 Management Plan</b>	<b>1,148.6</b>	<b>57.8</b>	<b>443.2</b>	<b>1,649.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	3.8	0.0	0.5	4.3
<b>FY2011 Governor</b>	<b>1,152.4</b>	<b>57.8</b>	<b>443.7</b>	<b>1,653.9</b>

**Fish and Game Boards and Advisory Committees  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	6	6	Annual Salaries	526,719
Part-time	4	4	Premium Pay	9,506
Nonpermanent	2	2	Annual Benefits	282,463
			<i>Less 1.84% Vacancy Factor</i>	(15,101)
			Lump Sum Premium Pay	0
			Board Honoraria	120,975
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>924,562</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
College Intern 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
F&G Regional Reg Pgm Asst	1	1	0	2	4
Publications Spec II	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>2</b>	<b>12</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Non-Regulatory Meeting Days	7	124.54	3	0.00	2,813.58
Fish Board - Regulatory Meeting Days	7	249.06	40	0.00	75,022.85
Game Board - Non-Regulatory Meeting Days	7	124.54	2	0.00	1,875.72
Game Board - Regulatory Meeting Days	7	249.06	22	0.00	41,262.57
<b>Total</b>					<b>120,974.72</b>

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

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	916.9	920.3	920.3	920.3	924.6	4.3	0.5%
72000 Travel	240.7	346.7	346.7	346.7	346.7	0.0	0.0%
73000 Services	270.5	344.7	344.7	344.7	344.7	0.0	0.0%
74000 Commodities	40.0	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.3	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>1,468.4</b>	<b>1,649.6</b>	<b>1,649.6</b>	<b>1,649.6</b>	<b>1,653.9</b>	<b>4.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	29.0	57.8	57.8	57.8	57.8	0.0	0.0%
1004 Gen Fund	1,099.7	1,148.6	1,148.6	1,148.6	1,152.4	3.8	0.3%
1007 I/A Rcpts	296.5	390.5	390.5	390.5	390.7	0.2	0.1%
1036 Cm Fish Ln	31.7	31.7	31.7	31.7	31.7	0.0	0.0%
1061 CIP Rcpts	9.5	15.0	15.0	15.0	15.3	0.3	2.0%
1108 Stat Desig	2.0	6.0	6.0	6.0	6.0	0.0	0.0%
<b>General Funds</b>	<b>1,099.7</b>	<b>1,148.6</b>	<b>1,148.6</b>	<b>1,148.6</b>	<b>1,152.4</b>	<b>3.8</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>29.0</b>	<b>57.8</b>	<b>57.8</b>	<b>57.8</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>339.7</b>	<b>443.2</b>	<b>443.2</b>	<b>443.2</b>	<b>443.7</b>	<b>0.5</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

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

**Component:** Fish and Game Boards and Advisory Committees (2825)

**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 *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
1002 Fed Rcpts	57.8											
1004 Gen Fund	1,148.6											
1007 I/A Rcpts	390.5											
1036 Cm Fish Ln	31.7											
1061 CIP Rcpts	15.0											
1108 Stat Desig	6.0											
<b>Subtotal</b>		<b>1,649.6</b>	<b>920.3</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,649.6</b>	<b>920.3</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase for Non-Covered Employees</b>												
SalAdj		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	0.3											
Costs associated with health insurance increase: \$4.3												
<b>Totals</b>		<b>1,653.9</b>	<b>924.6</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Fish and Game Boards and Advisory Committees (2825)  
**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
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	2B	14A / B	9.0		31,514	0	788	19,363	51,665	49,082
11-0451	Publications Spec II	FT	A	GP	Juneau	2A	16B / C	12.0		48,516	0	1,866	28,266	78,648	76,289
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	AA	21F / J	12.0		80,909	0	0	40,152	121,061	93,217
11-0602	Publications Spec II	FT	A	GP	Juneau	2A	16D / E	12.0		52,176	0	2,007	29,539	83,722	82,048
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	2A	14J	9.0		37,899	0	971	21,562	60,432	57,410
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	2L	14B / C	9.0		44,910	0	1,151	23,971	70,032	67,231
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	2H	14A / B	9.0		38,409	0	963	21,730	61,102	58,658
11-0614	Administrative Assistant I	FT	A	GP	Juneau	2A	12B / C	12.0		36,260	0	1,760	24,126	62,146	62,146
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	AA	23D / E	12.0		84,716	0	0	41,427	126,143	126,143
11-0617	Administrative Officer I	FT	A	SS	Juneau	2A	17F / J	12.0		60,005	0	0	31,136	91,141	91,141
11-N07131	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		5,487	0	0	573	6,060	3,333
11-N08076	College Intern III	NP	N	EE	Juneau	AA	10A	12.0		5,918	0	0	618	6,536	6,536
<b>Total Salary Costs:</b>														526,719	
<b>Total COLA:</b>														0	
<b>Total Premium Pay:</b>														9,506	
<b>Total Benefits:</b>														282,463	
<b>Positions in Component:</b>		12	0	0											
<b>Total Component Months:</b>		132.0													
<b>Total Pre-Vacancy:</b>														818,688	
<b>Minus Vacancy Adjustment of 1.84%:</b>														(15,101)	
<b>Total Post-Vacancy:</b>														803,587	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Plus Board Honoraria Pay:</b>														120,975	
<b>Personal Services Line 100:</b>														924,562	

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:** FY2011 Governor (7749)  
**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	14,884	14,610	1.82%
1004 General Fund Receipts	773,233	758,970	94.45%
1007 Inter-Agency Receipts	13,317	13,071	1.63%
1061 Capital Improvement Project Receipts	14,527	14,259	1.77%
1108 Statutory Designated Program Receipts	2,727	2,677	0.33%
<b>Total PCN Funding:</b>	<b>818,688</b>	<b>803,587</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:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		240.7	346.7	346.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>240.7</b>	<b>346.7</b>	<b>346.7</b>
72110	Employee Travel (Instate)	Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	70.5	98.5	89.5
72120	Nonemployee Travel (Instate Travel)	Non Employee (board members and advisory committee members) portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	170.2	248.2	257.2

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

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		270.5	344.7	344.7
<b>Expenditure Account</b>			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>			<b>270.5</b>	<b>344.7</b>	<b>344.7</b>
73025	Education Services	Education Services including training/conferences, employee tuition	2.4	3.5	3.5
73050	Financial Services	Non Interagency financial services for accounting/auditing and penalties and fines.	0.1	1.6	1.6
73075	Legal & Judicial Svc	Legal & Judicial Services used for transcription/recording services.	0.0	0.1	0.1
73150	Information Technlgy	Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	1.5	10.5	10.5
73156	Telecommunication	Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	15.6	10.5	10.5
73225	Delivery Services	Delivery Services - including freight, postage, and courier services.	19.8	70.0	60.0
73254	Dp Operations Alloc	Fish and Game IT and Webmaster Support.	10.1	10.0	5.0
		FishGm - Administrative Services (46)			
73450	Advertising & Promos	Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	5.9	15.3	15.0
73525	Utilities	Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	2.8	5.0	16.8
73650	Struc/Infstruct/Land	Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	63.7	66.6	65.7
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	6.3	10.5	10.0

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

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>			<b>270.5</b>	<b>344.7</b>	<b>344.7</b>
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	98.3	95.0	98.3
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative Services (46) Workforce Development Coordinator PCN 11-5343	1.3	0.0	1.0
73803	Conservation/Environ (IA Svcs)	FishGm - Commissioner's Office RSA support for college intern for Commissioners Office.	0.3	0.4	0.4
73803	Conservation/Environ (IA Svcs)	FishGm - Subsistence Research&Monitoring RSA for shared clerical position in Dillingham.	6.8	6.8	6.8
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative Services (46) DFG Division of Admin Services Network Costs.	8.8	10.0	9.8
73805	IT-Non-Telecommnctns	Admin - ETS DOA ETS Computer Svc for various items: Computer services, EPR costs and antivirus software	3.5	3.5	3.5
73806	IT-Telecommunication	Admin - ETS ETS Telecom Svc	11.1	13.6	12.0
73807	Storage	E&ED - Archives Storage service for archiving records.	0.0	0.1	0.1
73809	Mail	Admin - Central Mail Central mail services	1.8	1.0	2.5
73810	Human Resources	Admin - HR Human Resources Chargeback for services e.g., labor relations, position classification and department payroll processing.	0.4	0.0	0.0
73811	Building Leases	Admin - General Svcs DOA Lease costs for office space	9.1	9.8	10.8
73814	Insurance	Admin - Risk Management DOA Risk management cost	0.2	0.2	0.1
73815	Financial	Admin - Finance DOA Finance for AKSAS/AKPAY/ABS chargeback	0.6	0.6	0.6
73816	ADA Compliance	Labor - DVR Labor's DVR ADA coordination	0.1	0.1	0.1

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		40.0	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>40.0</b>	<b>37.9</b>	<b>37.9</b>
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	34.6	31.4	20.5
74480	Household & Instit.	Household and institutional supplies including cleaning, coffee, tea and water service at meetings and non-food supplies.	3.8	4.0	14.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	1.6	2.5	2.5

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment with costs of \$5000 or greater and life greater than one year, automobiles, electronics, information technology, communications and interagency purchases.	0.3	0.0	0.0

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51100	Commercial Fishing Loan Fund	31.7	31.7	31.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51100	Comm Fishing Loan Fund		11600006	11100	31.7	31.7	31.7
	Revenues deposited in the Commercial Fishing Revolving Loan Fund.						

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	29.0	57.8	57.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		11690180	11100	29.0	57.8	57.8
	Anticipated federal receipts from agencies such as U.S. Fish and Wildlife Service for a variety of liaison work related to federal subsistence management issues.						

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	296.5	390.5	390.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	137.8	150.0	150.0
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	158.7	200.0	200.0
59110	Fish & Game ADF&G RSA to be determined.	Department-wide	11660006	11100	0.0	40.5	40.7

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	2.0	6.0	6.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract SDPR Authority to receive and expend for public information requests.		11611116	11100	2.0	6.0	6.0

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

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	9.5	15.0	15.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec CIP for Education of Predator Control and Intensive Management.		11600808	11100	9.5	15.0	15.3

**Inter-Agency Services**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)

**RDU:** Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73254	Dp Operations Alloc	Fish and Game IT and Webmaster Support.	Intra-dept	FishGm - Administrative Services (46)	10.1	10.0	5.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>10.1</b>	<b>10.0</b>	<b>5.0</b>
73803	Conservation/Environ (IA Svcs)	Workforce Development Coordinator PCN 11-5343	Intra-dept	FishGm - Administrative Services (46)	1.3	0.0	1.0
73803	Conservation/Environ (IA Svcs)	RSA support for college intern for Commissioners Office.	Intra-dept	FishGm - Commissioner's Office	0.3	0.4	0.4
73803	Conservation/Environ (IA Svcs)	RSA for shared clerical position in Dillingham.	Intra-dept	FishGm - Subsistence	6.8	6.8	6.8
73803	Conservation/Environ (IA Svcs)	DFG Division of Admin Services Network Costs.	Intra-dept	FishGm - Research&Monitoring	8.8	10.0	9.8
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>17.2</b>	<b>17.2</b>	<b>18.0</b>
73805	IT-Non-Telecommnctns	DOA ETS Computer Svc for various items: Computer services, EPR costs and antivirus software	Inter-dept	Admin - ETS	3.5	3.5	3.5
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
73806	IT-Telecommunication	ETS Telecom Svc	Inter-dept	Admin - ETS	11.1	13.6	12.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>11.1</b>	<b>13.6</b>	<b>12.0</b>
73807	Storage	Storage service for archiving records.	Inter-dept	E&ED - Archives	0.0	0.1	0.1
				<b>73807 Storage subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73809	Mail	Central mail services	Inter-dept	Admin - Central Mail	1.8	1.0	2.5
				<b>73809 Mail subtotal:</b>	<b>1.8</b>	<b>1.0</b>	<b>2.5</b>
73810	Human Resources	Human Resources Chargeback for services e.g., labor relations, position classification and department payroll processing.	Inter-dept	Admin - HR	0.4	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	DOA Lease costs for office space	Inter-dept	Admin - General Svcs	9.1	9.8	10.8
				<b>73811 Building Leases subtotal:</b>	<b>9.1</b>	<b>9.8</b>	<b>10.8</b>
73814	Insurance	DOA Risk management cost	Inter-dept	Admin - Risk Management	0.2	0.2	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
73815	Financial	DOA Finance for AKSAS/AKPAY/ABS chargeback	Inter-dept	Admin - Finance	0.6	0.6	0.6
				<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Labor's DVR ADA coordination	Inter-dept	Labor - DVR	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

