

State of Alaska FY2013 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) and the Board of Game (BOG).
• Inform and elicit public participation in the fish and game regulatory process.
• Seasonal staff in five Boards Support Section offices (Kotzebue, Dillingham, Fairbanks, Bethel, and Anchorage) provide support for the 82 local fish and game advisory committees.

Results at a Glance

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

End Result A: The state's fishing, hunting, and trapping regulations are developed through a high level of citizen participation.

Target #1: Broadly announce to the public the notices for submitting and commenting on changes to fishing and hunting regulations.

Status #1: The Boards target of providing public notice for changes to fishing and hunting regulations has been met. For FY2011, all Board notices for regulation changes were broadly distributed and posted in advance of deadlines and meetings in accordance with the Administrative Procedures Act.

Strategy A1: Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.

Target #1: Increase the number of public participant entries on the master "notification by email" list by 15%.

Status #1: Boards will determine the number of email addresses used for notifications of board announcements by October 2012.

Target #2: All notices for advisory committee meetings are widely distributed in advance of meetings in accordance with the Administrative Procedures Act.

Status #2: Board information on the distribution of advisory committee meeting notices will be compiled beginning FY2013.

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 meeting materials to interested parties for board and 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.
• 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 and advisory committees.
• 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 joint meetings for the advisory committees with federal Regional Advisory Councils

Major Activities to Advance Strategies

- 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.
- (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. The Boards Support Section continues to absorb a variety of increases to core program expenses such as increased travel costs, increased board member honorarium rates which have been excluded from personnel salary adjustment formulas; and staff overtime associated with board and advisory committee meetings. Both boards have had an increase in the number of board meeting days for various reasons such as responding to court orders, federal agency compliance, petitions to the board, and increased complexity of issues during regular meetings.

During the previous fiscal year, Boards Support Section had to limit the number of advisory committee meetings to a single meeting for those committees that require members to travel. In addition, funding for travel for committee participation at board meetings was limited to two board meetings for all advisory committees. For FY12, Boards Support Section received an increment to fund additional advisory committee meetings for those that had been limited to one meeting. This increment benefits a number of the rural committees but not all of the rural committees. Reimbursement for travel expenses for committee representation at board meetings continues to be limited to two board meetings.

In FY12, Boards Support Section did not fill the vacant Southwest Regulatory Program Assistant position in Dillingham due to budget constraints. Support for the advisory committees in this region has been divided between two other Regulatory Program Assistants which has resulted in an increased workload and overtime for the staff. Boards Support Section will reevaluate hiring for this position for FY13.

In October 2011, the Board of Fisheries held a five day meeting to coordinate state Pacific cod fisheries for the Kodiak, Cook Inlet, Chignik, and South Alaska Peninsula areas in response to the federal/parallel Pacific cod fisheries recently restructured by the NPFMC. The board will continue to address Pacific cod regulations in these areas at future meetings.

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 inquiries and information requests on predator management. The board also responds to requests for establishing predator management programs in additional areas of the state.

The Board of Game continues to work on the topic of Nelchina caribou hunting. There is ongoing litigation on the issue and depending on the outcome by the courts, the board may need to have an additional meeting in the future to address it.

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 (NPFMC) on several key Alaska fisheries, including crab, cod, pollock, and other species.

Significant Changes in Results to be Delivered in FY2013

Under the Governor's FY2013 budget, Boards Support Section will improve the level of public participation in the fish and game regulatory process through the advisory committee system. Boards Support will be able to fund an adequate level of Advisory committee meetings for committees that have travel costs associated with them. Boards Support will also be able to allow advisory committee representatives to attend more board meetings rather than limiting their participation to two board meetings.

Also under the Governor's FY2013 budget, Boards Support Section will be researching options for replacing the current two sound systems that are used during Board of Fisheries and Board of Game meetings. These sound systems are over ten years old and are complex to set up and operate. They have also caused delays at board meetings and are expensive to ship around the state. Boards Support Section continues to absorb the costs for annual maintenance and repair.

In FY2013, the Board of Fisheries will address fisheries in the Alaska Peninsula/Aleutian Island Areas; the Arctic-Yukon-Kuskokwim Areas, the Bristol Bay Area, and statewide provisions for finfish. 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 Southeast, Central/Southwest, and Southcentral 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.

Boards Support Section intends to convert to electronic method for distribution and posting of board proposal books and notices of proposed regulatory changes in an effort to reduce costs for postage and publishing. During FY12, the interested public will be notified of the option to receive electronic notification rather than receiving notification via postal service. Boards Support Section recognizes that many Alaskans do not have internet or email access and may opt not to receive electronic notifications. The overall response from the public will be assessed to determine what the actual cost savings will be.

Major Component Accomplishments in 2011

Board Support Section continues to provide complete sets of board meeting materials on the website for the purpose of general archiving and public viewing. In addition, the audio for all Board meetings has been streamed live on the internet to allow the public and agency staff the ability to listen. This helps 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:

- Scanning and posting meeting documents during board meetings for the public.
- Archiving the meeting audio on the website with board meeting materials.
- Providing the capability to allow the public to submit proposals online.
- Sharing access to databases from Boards Support Section field offices for posting AC meeting notices and maintaining mailing lists.
- Expanding and utilizing electronic notification database used for distribution of announcements.

Boards Support Section hired a seasonal, Regulatory Program Assistant in Bethel for the Western Region. This position coordinates the local fish and game advisory committees in the Western Region and other public input into the Board of Fisheries and Board of Game.

The Board of Game changed the process for accepting proposals by issuing a single Call for Proposals rather than issuing calls prior to each meeting and producing proposal books for each meeting. A single proposal book for the 2011/2012 meeting cycle was published and distributed resulting in a cost savings.

One new Board of Fisheries member 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	989.6	1,066.3	1,210.5
72000 Travel	252.7	418.7	509.7
73000 Services	329.2	348.7	348.7
74000 Commodities	46.1	37.9	37.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,617.6	1,871.6	2,106.8
Funding Sources:			
1002 Federal Receipts	31.9	58.6	58.7
1004 General Fund Receipts	1,287.0	1,399.9	1,634.6
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Inter-Agency Receipts	292.6	390.9	390.9
1061 Capital Improvement Project Receipts	3.1	16.1	16.5
1108 Statutory Designated Program Receipts	3.0	5.1	5.1
Funding Totals	1,617.6	1,871.6	2,106.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	31.9	58.6	58.7
Interagency Receipts	51015	292.6	390.9	390.9
General Fund Program Receipts	51060	0.0	1.0	1.0
Statutory Designated Program Receipts	51063	3.0	5.1	5.1
Capital Improvement Project Receipts	51200	3.1	16.1	16.5
Restricted Total		330.6	471.7	472.2
Total Estimated Revenues		330.6	471.7	472.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,399.9	1.0	412.1	58.6	1,871.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	34.0	0.0	0.3	0.1	34.4
-FY2013 Health Insurance Increases	9.2	0.0	0.1	0.0	9.3
Proposed budget increases:					
-Board Member Honorarium and Meeting Costs	191.5	0.0	0.0	0.0	191.5
FY2013 Governor	1,634.6	1.0	412.5	58.7	2,106.8

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	678,831
Part-time	5	5	COLA	5,538
Nonpermanent	2	2	Premium Pay	17,161
			Annual Benefits	403,499
			<i>Less 2.66% Vacancy Factor</i>	<i>(29,397)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	134,868
Totals	13	13	Total Personal Services	1,210,500

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	3	5
Publications Spec II	0	0	2	0	2
Totals	1	1	8	3	13

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Non-Regulatory Meeting Days	7	124.37	4	0.00	3,746.32
Fish Board - Regulatory Meeting Days	7	248.74	43	0.00	80,545.94
Game Board - Non-Regulatory Meeting Days	7	124.37	2	0.00	1,873.16
Game Board - Regulatory Meeting Days	7	248.74	26	0.00	48,702.20
Total					134,867.62

Component Detail All Funds
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	989.6	1,066.3	1,066.3	1,066.3	1,210.5	144.2	13.5%
72000 Travel	252.7	418.7	418.7	418.7	509.7	91.0	21.7%
73000 Services	329.2	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	46.1	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,617.6	1,871.6	1,871.6	1,871.6	2,106.8	235.2	12.6%
Fund Sources:							
1002 Fed Rcpts (Other)	31.9	58.6	58.6	58.6	58.7	0.1	0.2%
1004 Gen Fund (UGF)	1,287.0	1,399.9	1,399.9	1,399.9	1,634.6	234.7	16.8%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	292.6	390.9	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts (Other)	3.1	16.1	16.1	16.1	16.5	0.4	2.5%
1108 Stat Desig (Other)	3.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	1,287.0	1,399.9	1,399.9	1,399.9	1,634.6	234.7	16.8%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	298.7	412.1	412.1	412.1	412.5	0.4	0.1%
Federal Funds	31.9	58.6	58.6	58.6	58.7	0.1	0.2%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.6										
1004 Gen Fund		1,399.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.1										
1108 Stat Desig		5.1										
Subtotal		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		34.0										
1061 CIP Rcpts		0.3										
FY2013 Salary Increases: \$34.4												
FY2013 Health Insurance Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		0.1										
FY2013 Health Insurance Increases: \$9.3												
Board Member Honorarium and Meeting Costs												
	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										

Over the past few years, the Boards Support Section has maintained a baseline budget while absorbing a variety of increases to core program expenses such as honorarium pay based on a Step A, Range 20 (per statute) for the 14 members of the Board of Fisheries and Board of Game. Unlike pay rate increases of employees, this additional cost is not automatically included in standard salary adjustments to the personal services line. Approximately \$40.0 has been absorbed over the last few years.

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	
<p>Increased costs have also resulted from additional board meeting days/teleconferences needed to address increasingly complex issues throughout the State. Additional meeting days are needed to address issues that are not normally scheduled during the regular meeting cycle.</p> <p>Without additional funding, paying increased Board costs will result in decreased service to the Advisory Committee system, which impacts the public involvement in the regulatory process.</p>												
	Totals	2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
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 Months	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	203	14C / D	10.0		38,242	0	1,579	27,660	67,481	66,806
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16E / F	12.0		58,166	0	3,321	37,946	99,433	99,433
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	NAA	21K	12.0		87,732	2,364	0	46,403	136,499	121,484
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	3,558	39,248	104,486	104,486
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14J	10.0		44,250	0	1,838	29,834	75,922	75,163
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B	10.0		53,570	0	2,225	33,203	88,998	88,108
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14B / C	10.0		57,816	0	2,373	34,727	94,916	93,967
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14A	10.0		47,310	0	1,964	30,940	80,214	79,412
11-0614	Administrative Assistant I	FT	A	GP	Juneau	205	12B	12.0		39,456	0	303	30,407	70,166	70,166
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	NAA	23K	12.0		100,584	2,710	0	50,863	154,157	154,157
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17J	12.0		69,060	0	0	40,068	109,128	109,128
11-N07131	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		9,672	214	0	1,015	10,901	8,721
11-N08076	College Intern III	NP	N	EE	Juneau	NAA	10A	12.0		11,293	250	0	1,185	12,728	12,728

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

Total Component Months: 146.0

Total Salary Costs:	678,831
Total COLA:	5,538
Total Premium Pay:	17,161
Total Benefits:	403,499
Total Pre-Vacancy:	1,105,029
Minus Vacancy Adjustment of 2.66%:	(29,397)
Total Post-Vacancy:	1,075,632
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	134,868
Personal Services Line 100:	1,210,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,075	3,967	0.37%
1004 General Fund Receipts	1,083,759	1,054,928	98.08%
1061 Capital Improvement Project Receipts	15,015	14,615	1.36%
1108 Statutory Designated Program Receipts	2,180	2,122	0.20%
Total PCN Funding:	1,105,029	1,075,632	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.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		252.7	418.7	509.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			252.7	418.7	509.7
72110	Employee Travel (Instate)	Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	70.0	98.5	115.5
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.	177.3	320.2	394.2
72900	Other Travel Costs	Other Travel Costs	5.4	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		329.2	348.7	348.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			329.2	348.7	348.7
73025	Education Services	Education Services including training/conferences, employee tuition	3.2	3.5	3.5
73050	Financial Services	Non Interagency financial services for accounting/auditing and penalties and fines.	0.0	1.6	1.6
73075	Legal & Judicial Svc	Legal and 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.	5.6	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.	11.3	10.5	10.5
73225	Delivery Services	Delivery Services - including freight, postage, and courier services.	40.3	70.0	60.0
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.	11.6	15.3	15.0
73525	Utilities	Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.2	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.	63.0	77.8	89.5
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	16.0	10.5	10.0
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	125.8	95.0	82.0
73803	Conservation/Envirn (IA Svcs)	Administrative Infrastructure Support LC 11642076 Support of Citrix,	0.7	0.7	0.7

Line Item Detail
Department of Fish and Game
Services

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

RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				329.2	348.7	348.7
		Services	Oracle databases, virtualization and storage infrastructure.			
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative	Webmaster/Steering LC 11642087	0.9	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46)	Workforce Development Coordinator PCN 11-5343 LC 11642089	0.8	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (479)	Administrative Systems, ETS, Adam, ISIS, TAZ LC 11642088	0.6	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Commissioner's Office	RSA support for college intern for Commissioners Office. LC 11642086	0.4	0.4	0.4
73803	Conservation/Envirn (IA Svcs)	FishGm - Subsistence Research&Monitoring	RSA for shared clerical position in Dillingham. LC 11600306	7.4	7.4	7.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46)	DFG Division of Administrative Services Network Costs. LC 116170000	8.9	10.0	10.0
73805	IT-Non-Telecommunication	Admin - ETS	DOA ETS Computer Services for various items: Computer services, EPR costs and antivirus software LC 11660000	4.5	4.1	4.1
73806	IT-Telecommunication	Admin - ETS	ETS Telecom Services LC 11680000	12.0	12.0	12.0
73808	Building Maintenance	Northern Region Facilities	Fairbanks Regional Office Technician Building Maintenance LC 11600606	0.0	0.1	0.1
73809	Mail	Admin - Central Mail	Central mail services LC 11690000	0.3	0.5	0.5
73811	Building Leases	Admin - General Svcs	DOA Lease costs for office space LC 11610000	11.8	10.8	10.8
73814	Insurance	Admin - Risk Management	DOA Risk management cost LC 11620000	0.2	0.1	0.1

Line Item Detail
Department of Fish and Game
Services

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

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			329.2	348.7	348.7
73815	Financial	Admin - Finance DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	0.6	0.6	0.6
73816	ADA Compliance	Labor - DVR Labor's DVR ADA coordination LC 11614000	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		46.1	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			46.1	37.9	37.9
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	32.3	31.4	20.5
74480	Household & Instit.	Household and institutional supplies including cleaning, coffee, tea and water service at meetings and non-food supplies.	13.7	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.	0.1	2.5	2.5

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				31.9	58.6	58.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		11690180	11100	31.9	58.6	58.7
	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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				292.6	390.9	390.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	60.4	88.1	87.9
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	62.3	62.3	62.3
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	169.9	200.0	200.0
59110	Fish & Game Internal ADF&G RSAs 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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		11600006	11100	0.0	1.0	1.0
	Funds received for large public information requests. These are not always from the same sources.						

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				3.0	5.1	5.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	3.0	5.1	5.1

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3.1	16.1	16.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP for personal services charged against capital project Education of Predator Control and Intensive Management.		11600808	11100	3.1	16.1	16.5

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	Intra-dept	Administrative Services	0.7	0.7	0.7
73803	Conservation/Environ (IA Svcs) Webmaster/Steering LC 11642087	Intra-dept	FishGm - Administrative	0.9	0.8	0.8
73803	Conservation/Environ (IA Svcs) Workforce Development Coordinator PCN 11-5343 LC 11642089	Intra-dept	FishGm - Administrative Services (46)	0.8	0.5	0.5
73803	Conservation/Environ (IA Svcs) Administrative Systems, ETS, Adam, ISIS, TAZ LC 11642088	Intra-dept	FishGm - Administrative Services (479)	0.6	0.8	0.8
73803	Conservation/Environ (IA Svcs) RSA support for college intern for Commissioners Office. LC 11642086	Intra-dept	FishGm - Commissioner's Office	0.4	0.4	0.4
73803	Conservation/Environ (IA Svcs) RSA for shared clerical position in Dillingham. LC 11600306	Intra-dept	FishGm - Subsistence Research&Monitoring	7.4	7.4	7.7
73803	Conservation/Environ (IA Svcs) DFG Division of Administrative Services Network Costs. LC 116170000	Intra-dept	FishGm - Administrative Services (46)	8.9	10.0	10.0
73803 Conservation/Environ (IA Svcs) subtotal:				19.7	20.6	20.9
73805	IT-Non-Telecommunication DOA ETS Computer Services for various items: Computer services, EPR costs and antivirus software LC 11660000	Inter-dept	Admin - ETS	4.5	4.1	4.1
73805 IT-Non-Telecommunication subtotal:				4.5	4.1	4.1
73806	IT-Telecommunication ETS Telecom Services LC 11680000	Inter-dept	Admin - ETS	12.0	12.0	12.0
73806 IT-Telecommunication subtotal:				12.0	12.0	12.0
73808	Building Maintenance Fairbanks Regional Office Technician Building Maintenance LC 11600606	Inter-dept	Northern Region Facilities	0.0	0.1	0.1
73808 Building Maintenance subtotal:				0.0	0.1	0.1
73809	Mail Central mail services LC 11690000	Inter-dept	Admin - Central Mail	0.3	0.5	0.5
73809 Mail subtotal:				0.3	0.5	0.5
73811	Building Leases DOA Lease costs for office space LC 11610000	Inter-dept	Admin - General Svcs	11.8	10.8	10.8
73811 Building Leases subtotal:				11.8	10.8	10.8
73814	Insurance DOA Risk management cost LC 11620000	Inter-dept	Admin - Risk Management	0.2	0.1	0.1
73814 Insurance subtotal:				0.2	0.1	0.1
73815	Financial DOA Finance for AKSAS/AKPAY/ABS chargeback LC 11611000	Inter-dept	Admin - Finance	0.6	0.6	0.6

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance	Labor's DVR ADA coordination LC 11614000	Inter-dept Labor - DVR	0.1	0.1	0.1
			73816 ADA Compliance subtotal:	0.1	0.1	0.1
			Fish and Game Boards and Advisory Committees total:	49.2	48.9	49.2
			Grand Total:	49.2	48.9	49.2