

# **State of Alaska FY2014 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 department divisions and 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.

**Major Component Accomplishments in 2012**

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.

**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 FY2014**

None.

**Statutory and Regulatory Authority**

AS16  
AS36  
AS37  
AS39  
AS44  
Alaska Administrative Manual  
Alaska Administrative Code

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,270.7	1,395.0	1,422.8
72000 Travel	170.3	201.4	201.4
73000 Services	102.5	190.5	168.0
74000 Commodities	12.4	63.5	63.5
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
<b>Expenditure Totals</b>	<b>1,555.9</b>	<b>1,850.4</b>	<b>1,855.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	88.2	171.9	171.9
1004 General Fund Receipts	834.9	864.3	867.6
1007 Interagency Receipts	611.4	676.8	678.7
1018 Exxon Valdez Oil Spill Settlement	0.0	54.5	54.5
1061 Capital Improvement Project Receipts	0.0	56.8	56.8
1108 Statutory Designated Program Receipts	21.4	26.1	26.2
<b>Funding Totals</b>	<b>1,555.9</b>	<b>1,850.4</b>	<b>1,855.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	0.0	54.5	54.5
<b>Unrestricted Total</b>		<b>0.0</b>	<b>54.5</b>	<b>54.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	88.2	171.9	171.9
Interagency Receipts	51015	611.4	676.8	678.7
Statutory Designated Program Receipts	51063	21.4	26.1	26.2
Capital Improvement Project Receipts	51200	0.0	56.8	56.8
<b>Restricted Total</b>		<b>721.0</b>	<b>931.6</b>	<b>933.6</b>
<b>Total Estimated Revenues</b>		<b>721.0</b>	<b>986.1</b>	<b>988.1</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>864.3</b>	<b>0.0</b>	<b>814.2</b>	<b>171.9</b>	<b>1,850.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	3.3	0.0	2.0	0.0	5.3
<b>FY2014 Governor</b>	<b>867.6</b>	<b>0.0</b>	<b>816.2</b>	<b>171.9</b>	<b>1,855.7</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	11	11	Annual Salaries	961,933
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	512,476
			<i>Less 3.50% Vacancy Factor</i>	(51,604)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,422,805</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>11</b>

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

**Component:** Commissioner's Office (AR42051) (2175)  
**RDU:** Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,270.7	1,340.0	1,340.0	1,395.0	1,422.8	27.8	2.0%
72000 Travel	170.3	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	102.5	245.5	245.5	190.5	168.0	-22.5	-11.8%
74000 Commodities	12.4	63.5	63.5	63.5	63.5	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%
<b>Totals</b>	<b>1,555.9</b>	<b>1,850.4</b>	<b>1,850.4</b>	<b>1,850.4</b>	<b>1,855.7</b>	<b>5.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	88.2	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund (UGF)	834.9	864.3	864.3	864.3	867.6	3.3	0.4%
1007 I/A Rcpts (Other)	611.4	676.8	676.8	676.8	678.7	1.9	0.3%
1018 EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	56.8	56.8	56.8	56.8	0.0	0.0%
1108 Stat Desig (Other)	21.4	26.1	26.1	26.1	26.2	0.1	0.4%
<b>Unrestricted General (UGF)</b>	<b>834.9</b>	<b>864.3</b>	<b>864.3</b>	<b>864.3</b>	<b>867.6</b>	<b>3.3</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>632.8</b>	<b>814.2</b>	<b>814.2</b>	<b>814.2</b>	<b>816.2</b>	<b>2.0</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>88.2</b>	<b>171.9</b>	<b>171.9</b>	<b>171.9</b>	<b>171.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		864.3										
1007 I/A Rcpts		676.8										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.8										
1108 Stat Desig		26.1										
<b>Subtotal</b>		<b>1,850.4</b>	<b>1,340.0</b>	<b>201.4</b>	<b>245.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Authority in personal services is excess to the need in the Commissioner's Office and is being transferred to services to meet vacancy factor guidelines. Additional authority is needed in services to meet anticipated spending. There are no service impacts associated with this transfer.												
<b>Transfer Data Systems Manager (11-7706) from EVOS Trustee Council to Restore Assistant Commissioner (11-1787)</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Juneau based Assistant Commissioner (11-1787) was deleted in the FY2013 Governor's budget, however there is a need for this position within the Commissioner's Office for future operations. As the EVOS Trustee Council no longer has a need for an Anchorage based Data Systems Manager, (11-7706), this position is transferred to the Commissioner's Office to restore the Assistant Commissioner position.												
<b>Subtotal</b>		<b>1,850.4</b>	<b>1,395.0</b>	<b>201.4</b>	<b>190.5</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		1.9										
1108 Stat Desig		0.1										
FY2014 Salary and Health Insurance increase : \$5.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.3												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												

**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	
	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
	<b>Totals</b>	<b>1,855.7</b>	<b>1,422.8</b>	<b>201.4</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0077	Special Projects Assistant	FT	A	XE	Juneau	NAA	16D / E	12.0		55,930	0	0	36,193	92,123	92,123
11-0101	Commissioner	FT	A	XE	Juneau	NAA	30D	12.0		135,000	0	0	62,491	197,491	197,491
11-0102	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		126,276	0	0	59,980	186,256	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	NAA	14A / B	12.0		44,532	0	0	32,214	76,746	76,746
11-0111	Information Officer III	FT	A	GP	Juneau	205	20L	12.0		90,300	0	0	48,134	138,434	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	NAA	28K / L	12.0		131,630	0	0	61,521	193,151	193,151
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		98,892	0	0	51,191	150,083	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23L / M	12.0		110,448	0	0	55,225	165,673	132,538
11-1115	Secretary	FT	A	GP	Juneau	205	11F / G	12.0		43,328	0	0	31,736	75,064	75,064
11-1722	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		46,810	0	0	32,952	79,762	79,762
11-1787	Asst Commissioner	FT	A	XE	Juneau	NAA	27A / A	9.6		78,787	0	0	40,839	119,626	0

	Total Positions	New	Deleted	Total Salary Costs:	961,933
<b>Full Time Positions:</b>	11	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	512,476
<b>Positions in Component:</b>	11	0	0	<b>Total Pre-Vacancy:</b>	1,474,409
				<b>Minus Vacancy Adjustment of 3.50%:</b>	(51,604)
				<b>Total Post-Vacancy:</b>	1,422,805
<b>Total Component Months:</b>	129.6			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,422,805

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	846,875	817,235	57.44%
1007 Interagency Receipts	594,399	573,595	40.31%
1061 Capital Improvement Project Receipts	9,940	9,592	0.67%
1108 Statutory Designated Program Receipts	23,194	22,382	1.57%
<b>Total PCN Funding:</b>	<b>1,474,409</b>	<b>1,422,805</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:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		170.3	201.4	201.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>170.3</b>	<b>201.4</b>	<b>201.4</b>
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel costs. 72110 (Includes 6.9 from unbudgeted RSA AR 44414 AC 72900)	87.4	105.2	100.2
72120	Nonemployee Travel (Instate Travel)	non-employee travel	0.8	0.8	3.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel costs.	82.1	95.4	98.2

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

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			102.5	190.5	168.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>102.5</b>	<b>190.5</b>	<b>168.0</b>
73025	Education Services	Education services.		9.8	9.8	9.8
73050	Financial Services	Financial Services.		0.0	0.3	0.3
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.		2.9	2.9	2.9
73156	Telecommunication	Telecommunications services - outside vendor.		7.4	7.4	7.4
73225	Delivery Services	Delivery services - non-electronic means.		0.3	0.4	0.3
73254	Dp Operations Alloc	Administrative Services Data Processing Operations Allocation		13.2	13.2	13.2
73450	Advertising & Promos	Advertising or promotional services.		0.1	0.1	0.1
73525	Utilities	Utilities services.		0.1	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.		1.1	1.1	1.1
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.		0.2	0.2	0.2
73750	Other Services (Non IA Svcs)	Other services not specified in other categories. Includes printing, copying and professional service contracts.		21.3	111.9	89.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development RSA.		7.7	7.7	7.7
73806	IT-Telecommunication	Admin - Telecommunication s Services Information Technology Services for Telecommunications. Telecommunication Services RSA.		18.5	17.9	18.0
73809	Mail	Admin - Central Mail Mail Services. Postage and Other RSAs.		0.5	0.5	0.5
73811	Building Leases	Admin - Building Leases.		17.4	16.0	16.0

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

**Component:** Commissioner's Office (2175)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>102.5</b>	<b>190.5</b>	<b>168.0</b>
	Administration Leases				
73813	Auditing	Admin Auditing Services. e.g., Federal Compliance Audits	0.0	0.0	0.0
73814	Insurance	Admin - Risk Insurance services. Risk Management RSA.	0.1	0.2	0.2
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	0.5	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin State Travel Office	1.3	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		12.4	63.5	63.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.4</b>	<b>63.5</b>	<b>63.5</b>
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	12.1	54.2	54.2
74480	Household & Instit.	Rollup for household and institutional.	0.1	1.0	1.0
74600	Safety (Commodities)	Safety	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.1	8.3	8.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				0.0	54.5	54.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	0.0	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			88.2	171.9	171.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	3.6	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	84.6	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	611.4	676.8	678.7

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59110	Fish & Game	Administrative Services	AR 42002	11100	611.4	676.8	678.7
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 any RSAs from other divisions or departments							

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				21.4	26.1	26.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	1.3	2.8	2.8
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	20.1	23.3	23.4

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

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	56.8	56.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	56.8	56.8

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	Administrative Services	13.2	13.2	13.2
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. Workforce Development RSA.	Intra-dept	Administrative Services	7.7	7.7	7.7
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services RSA.	Inter-dept	Admin - Telecommunications Services	18.5	17.9	18.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.5</b>	<b>17.9</b>	<b>18.0</b>
73809	Mail	Mail Services. Postage and Other RSAs.	Inter-dept	Admin - Central Mail	0.5	0.5	0.5
				<b>73809 Mail subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	17.4	16.0	16.0
				<b>73811 Building Leases subtotal:</b>	<b>17.4</b>	<b>16.0</b>	<b>16.0</b>
73814	Insurance	Insurance services. Risk Management RSA.	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
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	0.5	0.6	0.6
				<b>73815 Financial subtotal:</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.1	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.3	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
				<b>Commissioner's Office total:</b>	<b>59.3</b>	<b>56.3</b>	<b>56.4</b>
				<b>Grand Total:</b>	<b>59.3</b>	<b>56.3</b>	<b>56.4</b>