

State of Alaska
FY2014 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.

Results

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

Core Services

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

Measures by Core Service

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

- 1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.**

Major Component Accomplishments in 2012

Boards Support Section has filled all regulatory program assistant positions to support the 82 advisory committees around the state and to serve as the point of contact for the fish and game regulatory process. During FY2012, the Southwest position was vacant due to budget constraints; in FY2011 Boards Support filled the Western regional coordinator position. Having all of the regulatory program assistant positions in place supports the program's mission for administering the public process and ensures the public is provided an opportunity to participate in that process.

Boards Support Section began the process for purchasing two new sound systems with capital project funding to replace the current sound systems used for the Board of Game and Board of Fisheries meetings. The current systems were over ten years old and were very complex to set up and operate. They would also cause delays at board meetings due to technical difficulties, were expensive to ship around the state, and would require maintenance and repair. It is expected that the new sound systems will minimize these problems and reduce expenses for board meetings while improving sound quality.

Boards 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. The website has proven to be a very important tool for the public and agencies to retrieve information related to board actions and process; it also reduces staff time in fulfilling many information requests resulting from board meetings. 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.
- Increasing the audio streaming server capacity to allow more listeners and to archive audio on the website.
- Providing the capability to allow the public to submit proposals online.
- Expanding and utilizing electronic notification database used for distribution of announcements.

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.

Key Component Challenges

A large portion of Boards Support Section budget supports travel related expenses for board members, staff, and members of the 82 advisory committees to attend numerous board and advisory committee meetings. Funding this large amount of travel is challenging Boards Support Section as travel-related expenses increase every year due to high fuel prices, inflation, and unscheduled meeting days. These expenses are absorbed within the program budgets. Another challenge to the program is the cancellation of scheduled advisory committees, particularly those in rural Alaska, due to weather or lack of having a quorum for the meeting. It is important for rural advisory committees to meet, and having to reschedule meetings can be difficult and incur additional expenses.

During the previous two fiscal years, Boards Support Section limited the number of advisory committee meetings to a single meeting for those committees that require members to travel due to budget constraints. In addition, funding for travel for committee participation at board meetings was limited to two board meetings for all advisory committees. For FY2012 and FY2013, Boards Support Section received operating budget increments which provided for additional advisory committee meeting for those that had been limited to one meeting and increased advisory committee participation at board meetings.

Both boards have had increases 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.

For the 2012/2013 meeting cycle, the Board of Fisheries has 33 regular meeting days scheduled for the Bristol Bay, Arctic-Yukon-Kuskokwim, Alaska Peninsula/Aleutian Islands finfish, and statewide general finfish meetings. This is an increase of seven days over the 2009/2010 meeting cycle for these issues. In addition, the Board of Fisheries held three teleconferences during the summer to consider emergency petitions. At the 2012 Work Session, the Board of Fisheries appointed an Upper Cook Inlet Task Force to identify a set of recommended adjustments to the Kenai Late-Run King Salmon Management Plan. The Task Force will require travel of two board members to participate in four to five meetings during this meeting cycle. The Board will act upon the task force recommendations at the statewide finfish meeting which may result in extra meeting days for the cycle.

The 2012/2013 meeting cycle for the Board of Game has 18 meeting days for the Southeast, Central/Southwest, and Southcentral region meetings, compared to 17 for the 2010/2011 meeting cycle. The Board of Game has not held any emergency teleconferences for petitions. 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 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 Boards Support Section 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 FY2014

Boards Support Section will continue to facilitate and enhance the level of public participation in the fish and game regulatory process through the advisory committee system. Under the FY2014 budget, additional advisory committee meetings will be funded for those committees that have travel costs associated with them. Boards Support Section will also increase advisory committee representation at board meetings, unlike the limited participation to two board meetings for prior years. In addition, regional staff are working with advisory committees to identify needs for training opportunities to assist the committees with the fish and game regulatory process.

The Board of Fisheries will address fisheries in the Cook Inlet, Kodiak, and Chignik Areas, and King and Tanner Crab statewide, except for Southeast/Yakutat. In addition, the Board of Fisheries scheduled a meeting to consider Pacific cod fisheries for the Kodiak, Cook Inlet, Chignik, and South Alaska Peninsula areas. The need for this meeting

results from the restructuring of the federal/parallel Pacific cod fisheries by the North Pacific Fisheries Marine Council. During FY2013, ADF&G released a report on the Western Alaska Salmon Stock Identification Project (WASSIP) which may lead to further action by the Board of Fisheries.

The Board of Game is scheduled to address hunting and fishing regulations for the Arctic, Western, and Interior regions, and statewide regulations.

The Joint Boards of Fisheries and Game (Joint Board) is scheduled to meet in October 2013 to consider a variety of regulatory changes including those that govern the advisory committee system. In 2012, Boards Support Section issued a Call for Proposals and will soon be preparing a proposal book for public review. The October meeting will require the participation of fourteen board members, representatives from all advisory committees that are able to attend, and all Boards Support Section staff. Successful resolution for the Joint Board meeting and all other board meetings will require active and effective public participation in the board meetings.

Boards Support Section will continue with efforts to convert to electronic methods for notification, distribution, and website posting of board proposal books, notices of proposed regulatory changes, and meeting information. Providing information electronically and reducing the amount of paper distribution will reduce program expenses for postage, shipping, and publishing.

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
<p>Contact: Monica Wellard, Executive Director II Phone: (907) 465-4110 Fax: (907) 465-6094 E-mail: Monica.Wellard@alaska.gov</p>

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,002.5	1,210.5	1,211.8
72000 Travel	326.1	509.7	509.7
73000 Services	271.5	348.7	348.7
74000 Commodities	69.3	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	1,669.4	2,106.8	2,108.1
Funding Sources:			
1002 Federal Receipts	19.0	58.7	58.7
1004 General Fund Receipts	1,379.1	1,634.6	1,635.9
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Interagency Receipts	261.0	390.9	390.9
1061 Capital Improvement Project Receipts	10.3	16.5	16.5
1108 Statutory Designated Program Receipts	0.0	5.1	5.1
Funding Totals	1,669.4	2,106.8	2,108.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	19.0	58.7	58.7
Interagency Receipts	51015	261.0	390.9	390.9
General Fund Program Receipts	51060	0.0	1.0	1.0
Statutory Designated Program Receipts	51063	0.0	5.1	5.1
Capital Improvement Project Receipts	51200	10.3	16.5	16.5
Restricted Total		290.3	472.2	472.2
Total Estimated Revenues		290.3	472.2	472.2

**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>
FY2013 Management Plan	1,634.6	1.0	412.5	58.7	2,106.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.3	0.0	0.0	0.0	1.3
FY2014 Governor	1,635.9	1.0	412.5	58.7	2,108.1

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	668,491
Part-time	5	5	Premium Pay	22,997
Nonpermanent	2	2	Annual Benefits	404,675
			<i>Less 2.95% Vacancy Factor</i>	(32,343)
			Lump Sum Premium Pay	0
			Board Honoraria	147,980
Totals	13	13	Total Personal Services	1,211,800

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	49	0.00	91,784.91
Game Board - Non-Regulatory Meeting Days	7	124.37	2	0.00	1,873.16
Game Board - Regulatory Meeting Days	7	248.74	27	0.00	50,575.36
Total					147,979.75

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (AR42300) (2825)

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	1,002.5	1,210.5	1,210.5	1,210.5	1,211.8	1.3	0.1%
72000 Travel	326.1	509.7	509.7	509.7	509.7	0.0	0.0%
73000 Services	271.5	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	69.3	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	1,669.4	2,106.8	2,106.8	2,106.8	2,108.1	1.3	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	19.0	58.7	58.7	58.7	58.7	0.0	0.0%
1004 Gen Fund (UGF)	1,379.1	1,634.6	1,634.6	1,634.6	1,635.9	1.3	0.1%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	261.0	390.9	390.9	390.9	390.9	0.0	0.0%
1061 CIP Rcpts (Other)	10.3	16.5	16.5	16.5	16.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	1,379.1	1,634.6	1,634.6	1,634.6	1,635.9	1.3	0.1%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	271.3	412.5	412.5	412.5	412.5	0.0	0.0%
Federal Funds	19.0	58.7	58.7	58.7	58.7	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,634.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.5										
1108 Stat Desig		5.1										
Subtotal		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2014 Salary and Health Insurance increase : \$1.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3												
Totals		2,108.1	1,211.8	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: FY2014 Governor (10289)
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	14D	10.0		39,440	0	2,184	28,373	69,997	69,297
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16F	12.0		59,628	0	4,587	39,028	103,243	103,243
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	NAA	21K	12.0		89,496	0	0	47,911	137,407	130,537
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	4,117	36,731	94,368	94,368
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14K	10.0		45,910	0	2,542	30,756	79,208	78,416
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14C	10.0		55,380	0	3,067	34,246	92,693	91,766
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14B	10.0		57,140	0	3,164	34,894	95,198	94,246
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14B	10.0		48,920	0	2,709	31,866	83,495	82,660
11-0614	Administrative Assistant I	FT	A	GP	Juneau	205	12C	12.0		40,776	0	627	31,064	72,467	72,467
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	NAA	23J	12.0		98,892	0	0	51,191	150,083	150,083
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17B	12.0		58,008	0	0	36,355	94,363	94,363
11-N07131	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		9,864	0	0	1,043	10,907	8,726
11-N08076	College Intern III	NP	N	EE	Juneau	NAA	10A	12.0		11,517	0	0	1,217	12,734	12,734

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:	668,491
Total COLA:	0
Total Premium Pay:	22,997
Total Benefits:	404,675
Total Pre-Vacancy:	1,096,163
Minus Vacancy Adjustment of 2.95%:	(32,343)
Total Post-Vacancy:	1,063,820
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	147,980
Personal Services Line 100:	1,211,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,206	4,082	0.38%
1004 General Fund Receipts	1,082,905	1,050,954	98.79%
1061 Capital Improvement Project Receipts	6,870	6,668	0.63%
1108 Statutory Designated Program Receipts	2,181	2,117	0.20%
Total PCN Funding:	1,096,163	1,063,820	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: FY2014 Governor (10289)
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		326.1	509.7	509.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			326.1	509.7	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.	86.2	115.5	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.	236.7	394.2	394.2
72400	Out Of State Travel		2.6	0.0	0.0
72900	Other Travel Costs	Other Travel Costs	0.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		271.5	348.7	348.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			271.5	348.7	348.7
73025	Education Services	Education Services including training/conferences, employee tuition	1.5	3.5	3.5
73050	Financial Services	Non Interagency financial services for accounting/auditing and penalties and fines.	0.8	1.6	1.6
73075	Legal & Judicial Svc	Legal and Judicial Services used for transcription/recording services.	0.2	0.1	0.1
73150	Information Technlgy	Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	2.4	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.	10.5	10.5	10.5
73225	Delivery Services	Delivery Services - including freight, postage, and courier services.	51.9	60.0	60.0
73254	Dp Operations Alloc		10.2	0.0	0.0
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.	5.4	15.0	15.0
73525	Utilities	Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.8	16.8	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.	50.4	89.5	89.5
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	15.2	10.0	10.0
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	75.5	82.0	82.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			271.5	348.7	348.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	0.8	0.7	0.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Webmaster/Steering LC 11642087	0.3	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	0.0	0.8	0.8
73803	Conservation/Envirn (IA Svcs)	FishGm - Commissioner's Office RSA support for college intern for Commissioners Office. LC 11642086	0.0	0.4	0.4
73803	Conservation/Envirn (IA Svcs)	FishGm - Subsistence Research&Monitoring RSA for shared clerical position in Dillingham. LC 11600306	8.2	7.7	7.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (46) DFG Division of Administrative Services Network Costs. LC 116170000	0.4	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	4.2	4.1	4.1
73806	IT-Telecommunication	Admin - ETS ETS Telecom Services LC 11680000	12.6	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	0.5	0.5	0.5
73811	Building Leases	Admin - General Svcs DOA Lease costs for office space LC 11610000	12.1	10.8	10.8
73814	Insurance	Admin - Risk DOA Risk management cost	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			271.5	348.7	348.7
	Management	LC 11620000			
73815	Financial	Admin - Finance			
		DOA Finance for AKSAS/AKPAY/ABS chargeback	0.6	0.6	0.6
		LC 11611000			
73816	ADA Compliance	Labor - DVR			
		Labor's DVR ADA coordination	0.1	0.1	0.1
		LC 11614000			
73819	Commission Sales (IA Svcs)		2.9	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		69.3	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			69.3	37.9	37.9
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	57.6	20.5	20.5
74480	Household & Instit.	Household and institutional supplies including cleaning, coffee, tea and water service at meetings and non-food supplies.	11.3	14.9	14.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	0.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				19.0	58.7	58.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11690180	11100	19.0	58.7	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				261.0	390.9	390.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	67.9	87.9	87.9
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	42.3	62.3	62.3
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	150.8	200.0	200.0
59110	Fish & Game Internal ADF&G RSAs to be determined.	Department-wide	11660006	11100	0.0	40.7	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	5.1	5.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				10.3	16.5	16.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec CIP for personal services charged against capital project Education of Predator Control and Intensive Management.		11600808	11100	10.3	16.5	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs) Infrastructure Support LC 11642076 Support of Citrix, Oracle databases, virtualization and storage infrastructure.	Intra-dept	Administrative Services	0.8	0.7	0.7	
73803	Conservation/Environ (IA Svcs) Webmaster/Steering LC 11642087	Intra-dept	FishGm - Administrative	0.3	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)	0.0	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	0.0	0.4	0.4	
73803	Conservation/Environ (IA Svcs) RSA for shared clerical position in Dillingham. LC 11600306	Intra-dept	FishGm - Subsistence Research&Monitoring	8.2	7.7	7.7	
73803	Conservation/Environ (IA Svcs) DFG Division of Administrative Services Network Costs. LC 116170000	Intra-dept	FishGm - Administrative Services (46)	0.4	10.0	10.0	
			73803 Conservation/Environ (IA Svcs) subtotal:	10.5	20.9	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	4.2	4.1	4.1	
			73805 IT-Non-Telecommunication subtotal:	4.2	4.1	4.1	
73806	IT-Telecommunication ETS Telecom Services LC 11680000	Inter-dept	Admin - ETS	12.6	12.0	12.0	
			73806 IT-Telecommunication subtotal:	12.6	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	0.5	0.5	0.5	
			73809 Mail subtotal:	0.5	0.5	0.5	
73811	Building Leases DOA Lease costs for office space LC 11610000	Inter-dept	Admin - General Svcs	12.1	10.8	10.8	
			73811 Building Leases subtotal:	12.1	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 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:	40.8	49.2	49.2
			Grand Total:	40.8	49.2	49.2