

RC 10

Alaska Department of Fish & Game, Board Support

Authorized Budget v. Actual, FY12 - FY14

Funding Sources	Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2014	
	Auth. Budget	Actual	Auth. Budget	Actual	Auth. Budget	Projected
General Fund	\$ 1,399.9	\$ 1,379.1	\$ 1,634.6	\$ 1,634.6	\$ 1,659.8	\$ 1,659.8
Interagency Receipts	\$ 390.9	\$ 261.0	\$ 390.9	\$ 320.1	\$ 390.9	\$ 390.0
Federal Receipts	\$ 58.6	\$ 19.0	\$ 58.7	\$ 19.7	\$ 58.7	\$ -
Program Receipts	\$ 1.0	\$ -	\$ 1.0	\$ -	\$ 1.0	\$ -
Capital funds	\$ 16.1	\$ 10.3	\$ 16.5	\$ -	\$ 16.9	\$ -
Statutory Designated	\$ 5.1	\$ -	\$ 5.1	\$ -	\$ 5.2	\$ -
Total	\$ 1,871.6	\$ 1,669.4	\$ 2,106.8	\$ 1,974.4	\$ 2,132.5	\$ 2,049.8

Dollars in (\$000)

Expenditures	Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2014	
	Auth. Budget	Actual	Auth. Budget	Actual	Auth. Budget	Projected
Personal Services	\$ 1,066.3	\$ 1,002.5	\$ 1,210.5	\$ 1,119.8	\$ 1,236.2	\$ 1,277.0
Travel	\$ 418.7	\$ 326.1	\$ 509.7	\$ 460.0	\$ 509.7	\$ 519.1
Services	\$ 348.7	\$ 271.5	\$ 348.7	\$ 265.2	\$ 348.7	\$ 248.1
Commodities	\$ 37.9	\$ 69.3	\$ 37.9	\$ 118.2	\$ 37.9	\$ 53.0
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,871.6	\$ 1,669.4	\$ 2,106.8	\$ 1,963.2	\$ 2,132.5	\$ 2,097.2

Dollars in (\$000)

Notes: The State fiscal year runs from July 1 to June 30.
 FY13 actual expenditures was Actuals as of April 2013 with end of the year projections.

Alaska Department of Fish & Game, Board Support
2011/2012 Meetings

	Cost	Average Cost Per Day
Board of Fisheries		
Work Session / Pacific Cod, Anchorage, October 3-11, 2011	\$ 50,770.33	\$ 5,641.15
Board Honorarium	\$ 15,059.78	
Board Meeting	\$ 34,850.17	
Board Staff Overtime	\$ 860.38	
PWS / Finfish, Valdez, December 1 - 7, 2011	\$ 48,428.06	\$ 6,918.29
Board Honorarium	\$ 14,524.57	
Board Meeting	\$ 30,852.27	
Board Staff Overtime	\$ 3,051.22	
SE/Yakutat Shellfish, Petersburg, January 14 - 21, 2012	\$ 43,236.77	\$ 5,404.60
Board Honorarium	\$ 14,531.59	
Board Meeting	\$ 25,681.53	
Board Staff Overtime	\$ 3,023.65	
SE/Yakutat Finfish, Ketchikan, Feb/Mar 23-5, 2012	\$ 80,609.98	\$ 7,328.18
Board Honorarium	\$ 22,453.17	
Board Meeting	\$ 50,975.46	
Board Staff Overtime	\$ 7,181.35	
Statewide Misc. Shellfish, Anchorage, March 18-25, 2012	\$ 41,165.60	\$ 5,145.70
Board Honorarium	\$ 12,425.75	
Board Meeting	\$ 26,466.34	
Board Staff Overtime	\$ 2,273.51	

2012/13 Meetings

	Cost	Average Cost Per Day
Board of Fisheries		
Orientation/Work Session, Anchorage, October 9-11, 2012	\$ 34,431.89	\$ 8,607.97
Board Honorarium	\$ 4,974.40	
Board Meeting	\$ 29,457.49	
Bristol Bay Finfish, Nakanek, December 4-11, 2012	\$ 84,170.83	\$ 10,521.35
Board Honorarium	\$ 15,171.92	
Board Meeting	\$ 64,570.10	
Board Staff Overtime	\$ 4,428.81	
AYK Finfish, Anchorage, January 15-20, 2013	\$ 55,027.48	\$ 9,171.25
Board Honorarium	\$ 11,938.56	
Board Meeting	\$ 39,774.86	
Board Staff Overtime	\$ 3,314.06	
AK Peninsula/Aleutian Island Finfish, Anchorage, Feb/Mar 26-3, 2013	\$ 61,695.44	\$ 8,813.63
Board Honorarium	\$ 14,923.20	
Board Meeting	\$ 42,686.28	
Board Staff Overtime	\$ 4,085.96	
Statewide Finfish & Supp Issues, Anchorage, March 19-23, 2013	\$ 54,782.14	\$ 10,956.43
Board Honorarium	\$ 13,862.22	
Board Meeting	\$ 39,041.26	
Board Staff Overtime	\$ 1,878.66	

Board of Game

	Cost	Average Cost Per Day
Arctic, Barrow, November 10-15, 2011	\$ 41,333.92	\$ 6,888.99
Board Honorarium	\$ 10,781.35	
Board Meeting	\$ 28,928.18	
Board Staff Overtime	\$ 1,624.39	
Statewide, Anchorage, January 13-18, 2012	\$ 43,982.34	\$ 5,497.79
Board Honorarium	\$ 13,674.08	
Board Meeting	\$ 28,301.31	
Board Staff Overtime	\$ 2,006.95	
Interior, Fairbanks, March 1-12, 2012	\$ 61,270.90	\$ 5,105.91
Board Honorarium	\$ 18,407.08	
Board Meeting	\$ 38,239.84	
Board Staff Overtime	\$ 4,623.98	

Board of Game

	Cost	Average Cost Per Day
Orientation / Southeast Region, Sitka, January 10-15, 2013	\$ 51,123.18	\$ 10,224.64
Board Honorarium	\$ 13,679.60	
Board Meeting	\$ 36,799.38	
Board Staff Overtime	\$ 644.20	
Central/Southwest Region, Wasilla, February 8-15, 2013	\$ 43,461.23	\$ 5,432.65
Board Honorarium	\$ 15,171.92	
Board Meeting	\$ 26,264.23	
Board Staff Overtime	\$ 2,025.08	
Southcentral Region, Kenai, March 15-19, 2013	\$ 34,466.78	\$ 6,893.36
Board Honorarium	\$ 11,938.56	
Board Meeting	\$ 21,003.33	
Board Staff Overtime	\$ 1,524.89	

Alaska Department of Fish & Game, Board Support
2013/2014 Meetings

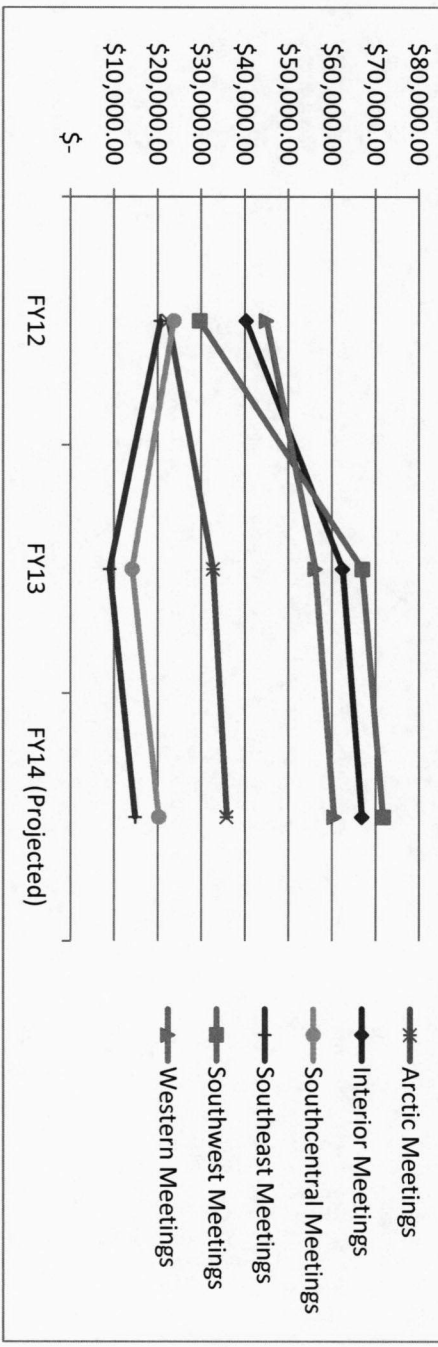
	Cost	Average Cost Per Day		Cost	Average Cost Per Day
Board of Fisheries					
Orientation & Work Session, Girdwood, October 8-10, 2013	\$ 26,647.74	\$ 8,882.58	Board of Game		
Board Honorarium	\$ 2,769.69		Work Session, Anchorage, October 11, 2013	\$ 18,048.78	\$ 18,048.78
Board Meeting	\$ 22,178.05		Board Honorarium	\$ 1,846.46	
Board Staff Overtime	\$ 1,700.00		Board Meeting	\$ 14,502.32	
			Board Staff Overtime	\$ 1,700.00	
Statewide Pacific Cod, Anchorage, October 18-22, 2013					
Board Honorarium	\$ 54,366.32	\$ 10,873.26	Arctic/Western Region, Kotzebue, January 10-13, 2014	\$ 42,195.77	\$ 8,439.15
Board Meeting	\$ 11,078.76		Board Honorarium	\$ 11,078.76	
Board Staff Overtime	\$ 41,937.56		Board Meeting	\$ 29,767.01	
	\$ 1,350.00		Board Staff Overtime	\$ 1,350.00	
Chignik Finfish, Anchorage, December 3-6, 2013					
Board Honorarium	\$ 41,378.14	\$ 10,344.54	Interior Region, Fairbanks, February 14-23, 2014	\$ 57,276.81	\$ 5,727.68
Board Meeting	\$ 11,078.76		Board Honorarium	\$ 22,157.52	
Board Staff Overtime	\$ 28,949.38		Board Meeting	\$ 33,769.29	
	\$ 1,350.00		Board Staff Overtime	\$ 1,350.00	
Lower Cook Inlet, Anchorage, December 8-11, 2013					
Board Honorarium	\$ 36,937.29	\$ 9,234.32	Statewide, Anchorage, March 14-18, 2014	\$ 48,854.28	\$ 9,770.86
Board Meeting	\$ 9,232.30		Board Honorarium	\$ 9,232.30	
Board Staff Overtime	\$ 26,354.99		Board Meeting	\$ 38,271.98	
	\$ 1,350.00		Board Staff Overtime	\$ 1,350.00	
Kodiak Finfish, Kodiak, January 7-11, 2014					
Board Honorarium	\$ 42,267.69	\$ 5,283.46			
Board Meeting	\$ 12,925.22				
Board Staff Overtime	\$ 27,992.47				
	\$ 1,350.00				
Upper Cook Inlet, Anchorage, Jan 31 - Feb 13, 2014					
Board Honorarium	\$ 116,232.01	\$ 7,748.80			
Board Meeting	\$ 29,543.36				
Board Staff Overtime	\$ 85,338.65				
	\$ 1,350.00				
King & Tanner Crab, Anchorage, March 17-21, 2014					
Board Honorarium	\$ 46,115.36	\$ 9,223.07			
Board Meeting	\$ 12,925.22				
Board Staff Overtime	\$ 31,840.14				
	\$ 1,350.00				
Joint Board					
			Joint Board Meeting, Anchorage, October 12-16, 2013	\$ 90,900.61	\$ 18,180.12
			Board Honorarium	\$ 24,003.98	
			Board Meeting	\$ 62,696.63	
			Board Staff Overtime	\$ 4,200.00	

Alaska Department of Fish & Game, Board Support

Advisory Committee Meeting Costs

Regions	FY12	FY13	FY14 (Projected)
Total	\$ 181,791.05	\$ 241,535.64	\$ 270,091.70
Arctic Meetings	\$ 22,511.50	\$ 32,702.34	\$ 35,837.46
Interior Meetings	\$ 40,314.30	\$ 62,493.12	\$ 66,917.78
Southcentral Meetings	\$ 23,711.95	\$ 14,157.14	\$ 20,234.55
Southeast Meetings	\$ 20,662.56	\$ 9,039.18	\$ 14,850.87
Southwest Meetings	\$ 29,602.58	\$ 66,933.86	\$ 71,730.55
Western Meetings	\$ 44,988.16	\$ 56,210.00	\$ 60,520.50

Advisory Committee Meeting Expense
FY12 - FY 14 Projected



Alaska Department of Fish & Game, Board Support

Expenses By General Category

Category	FY12	FY13	FY14 Projected
Board Headquarters	\$ 848,948	\$ 851,538	\$ 765,634
HQ Staff Salaries	\$ 635,823	\$ 578,013	\$ 666,664
Administrative	\$ 213,124	\$ 273,526	\$ 98,970
Board Meetings	\$ 426,288	\$ 452,283	\$ 636,379
Board Honorarium	\$ 133,581	\$ 116,001	\$ 165,522
Board Staff Overtime	\$ 24,645	\$ 19,751	\$ 19,750
Travel		\$ 200,388.83	\$ 248,415.38
Room Rental		\$ 38,438.26	\$ 97,235.00
Food and Beverage		\$ 16,692.02	\$ 49,436.60
IT Equipment Rental		\$ 16,917.79	\$ 17,845.00
Freight		\$ 31,569.14	\$ 28,800.00
Other	\$ 268,061.00	\$ 12,524.82	\$ 9,375.00
Advisory Committees and Regional Coordinators	\$ 399,471	\$ 623,534	\$ 695,058
Regional Coordinator	\$ 217,680	\$ 381,999	\$ 424,966
Arctic Meetings	\$ 22,512	\$ 32,702	\$ 35,837
Interior Meetings	\$ 40,314	\$ 62,493	\$ 66,918
Southcentral Meetings	\$ 23,712	\$ 14,157	\$ 20,235
Southeast Meetings	\$ 20,663	\$ 9,039	\$ 14,851
Southwest Meetings	\$ 29,603	\$ 66,934	\$ 71,731
Western Meetings	\$ 44,988	\$ 56,210	\$ 60,521
Total	\$ 1,674,706	\$ 1,927,355	\$ 2,097,071