

# **State of Alaska FY2015 Governor's Operating Budget**

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

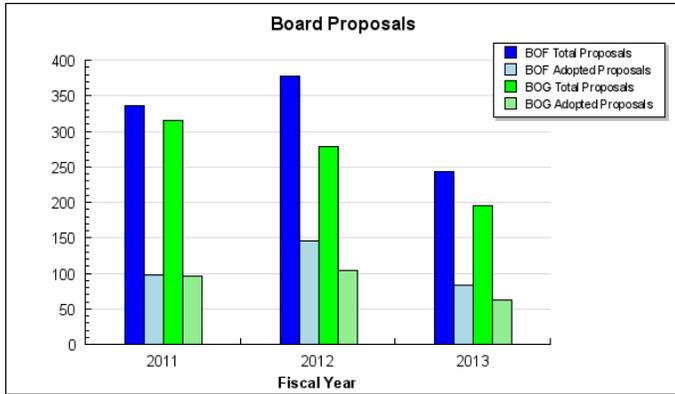
Component: Fish and Game Boards and Advisory Committees

**Contribution to Department's Mission**

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

**Results**

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



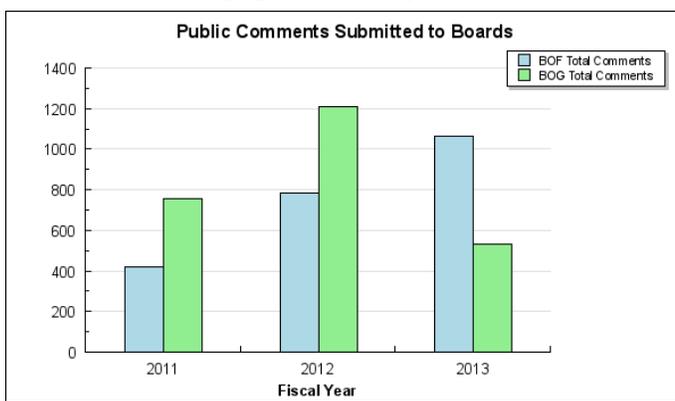
**Core Services**

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

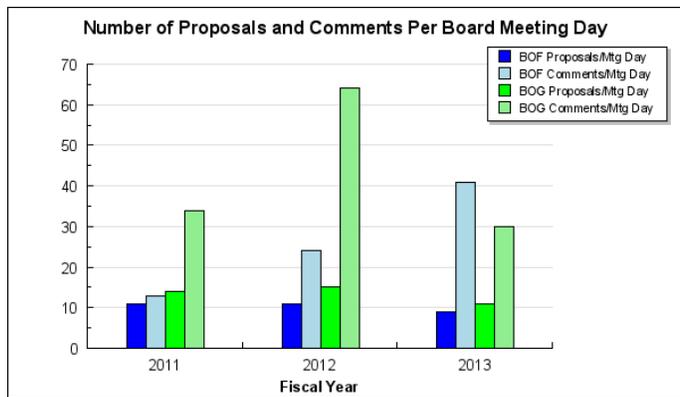
**Measures by Core Service**

(Additional performance information is available on the web at <https://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.**



**2. Provide and support an environment for board members to make effective decisions.**



**Major Component Accomplishments in 2013**

The Board of Fisheries held regulatory meetings in 2012/2013 for Bristol Bay finfish, Arctic-Yukon-Kuskokwim finfish, Alaska Peninsula/Aleutian Island finfish, and statewide finfish. Some major issues handled by the board included deliberations on commercial harvesting efficiencies in Bristol Bay and providing regulatory support for Fish and Game management related to Chinook salmon stocks of concern. The board also initiated the Upper Cook Inlet Task Force to provide recommendations on the best mix of in-river and Upper Subdistrict set gillnet fishing opportunities, while allowing for attaining escapement goals of late-run Kenai Chinook salmon.

The Board of Game held meetings in 2012/2013 to address regulatory changes for the Southeast, Southcentral, and Central Southwest Regions. Issues addressed by the board during the cycle include subsistence moose and caribou hunting in Game Management Units 12 and 13, predator management, concerns related to overcrowding of guide operations, and federal agencies preempting board decisions.

During the 2012/2013 cycle, 64 of 82 advisory committees held 170 meetings. Of the 82 advisory committees, 13 are considered inactive. The advisory committees in the Western, Arctic, and Southwest regions having travel expenses associated with meetings were provided funding for two face-to-face meetings. However, some were unable to have two meetings, largely due to weather issues.

Boards Support was able to significantly increase resources available to advisory committees for meetings and coordination. By the end of 2013, the regional coordinator positions were fully staffed with personal services increments increasing from \$217.6 in 2012 to \$381.9 in 2013. Similarly, resources dedicated to advisory committee meetings increased from \$181.8 in 2012 to \$241.5 in 2013.

Boards Support Section continues to provide complete sets of board meeting materials and audio on the website for the purpose of general archiving and public viewing. The website is 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. Recently, the website was updated to provide the capability of allowing submission of public comments to the boards on proposed regulatory changes.

**Key Component Challenges**

During the 2013/2014 board meeting cycles, two additional regulatory board meetings were held in October 2013. For the first time since 2007, the Joint Board of Fisheries and Game met to consider 41 proposals concerning the advisory committee system, subsistence procedures, and nonsubsistence areas. The Board of Fisheries held a five day meeting to consider changes to regulations in 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 Management Council. The meetings were scheduled consecutively in an effort to reduce the expenses. The overall impact of the two meetings on the 2014 budget may affect funding for other services.

Federal funding for participation by advisory committees in the federal subsistence program has been eliminated. Without the funding, Boards Support Section will not send representatives to testify at regional advisory council meetings that address fish and game management regulations on federal lands.

Considering the Joint Board and Statewide Pacific cod meetings, Board of Fisheries members have 42 meeting days scheduled during the 2013/2014 cycle to address approximately 400 proposals concerning regulation changes to Chignik, Kodiak, and Upper and Lower Cook Inlet finfish fisheries, and statewide king and Tanner crab (excluding Southeast/Yakutat). The Upper Cook Inlet meeting involves over 220 proposals and is the longest in duration at 14 days.

Including the Joint Board meeting, the Board of Game has 25 meeting days scheduled to address over 200 proposals concerning hunting and trapping regulations in the Arctic, Western, and Interior Regions, and various statewide regulations. The duration of the longest meeting, the Interior Region, is ten days, at which they will address over 90 proposals.

The Board of Game's actions on predator management and other decisions can result in a high level of public interest and have been subject to court challenge. Boards Support Section staff spend considerable time on responding to inquiries and fulfilling information requests.

### **Significant Changes in Results to be Delivered in FY2015**

Under the FY2015 budget, Boards Support Section will fund at least two advisory committee meetings for those that have travel costs associated with them. Boards Support Section will also fund advisory committee representation at board meetings. In the past, funding limited some advisory committees to a single meeting each fiscal year and participation at board meetings. In addition to facilitating advisory committee meetings, regional staff is working with advisory committees to identify needs for, and provide training opportunities to assist the committees with the fish and game regulatory process.

In the 2014/2015 meeting cycle, the Board of Fisheries will address: Prince William Sound/Upper Copper/Upper Susitna finfish, Southeast/Yakutat finfish, Southeast/Yakutat crab, shrimp, and shellfish, and statewide Dungeness crab, shrimp, miscellaneous shellfish. The total number of meeting days is projected at 28. The number of proposals is determined after the proposal deadline set in April 2014.

The Board of Game is scheduled to address hunting and trapping regulations for the Southeast, Central/Southwest, and Southcentral regions, for a total of 21 meeting days. The number of proposals is determined after the proposal deadline set in May 2014.

Boards Support Section will continue efforts to expand upon the functionality of the websites for the boards and advisory committees, and provide the public with necessary information to be more effective in the regulatory process. Converting to electronic methods for notification and distribution of board meeting information, and utilizing electronic records during board meetings will reduce program expenses for paper, 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**

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,086.0	1,239.4	1,230.8
72000 Travel	457.2	503.1	503.1
73000 Services	290.1	348.7	348.7
74000 Commodities	84.3	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
<b>Expenditure Totals</b>	<b>1,917.6</b>	<b>2,129.1</b>	<b>2,120.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19.6	58.8	58.7
1004 General Fund Receipts	1,577.9	1,656.3	1,650.0
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Interagency Receipts	320.1	390.9	390.9
1061 Capital Improvement Project Receipts	0.0	16.9	17.0
1108 Statutory Designated Program Receipts	0.0	5.2	2.9
<b>Funding Totals</b>	<b>1,917.6</b>	<b>2,129.1</b>	<b>2,120.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	16.9	17.0
Federal Receipts	51010	19.6	58.8	58.7
General Fund Program Receipts	51060	0.0	1.0	1.0
Interagency Receipts	51015	320.1	390.9	390.9
Statutory Designated Program Receipts	51063	0.0	5.2	2.9
<b>Restricted Total</b>		<b>339.7</b>	<b>472.8</b>	<b>470.5</b>
<b>Total Estimated Revenues</b>		<b>339.7</b>	<b>472.8</b>	<b>470.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,656.3</b>	<b>1.0</b>	<b>413.0</b>	<b>58.8</b>	<b>2,129.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	9.3	0.0	0.1	0.0	9.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.2	0.0	0.0	0.0	-3.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	-0.1	-3.2
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position College Intern (11-N07131)	-9.3	0.0	-2.3	0.0	-11.6
<b>FY2015 Governor</b>	<b>1,650.0</b>	<b>1.0</b>	<b>410.8</b>	<b>58.7</b>	<b>2,120.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	670,621
Part-time	5	5	COLA	9,318
Nonpermanent	2	0	Premium Pay	22,418
			Annual Benefits	408,875
			<i>Less 1.04% Vacancy Factor</i>	(11,536)
			Lump Sum Premium Pay	0
			Board Honoraria	131,104
<b>Totals</b>	<b>13</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,230,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	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
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>11</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	263.78	38	0.00	75,484.02
Game Board - Board Meeting Days	7	263.78	28	0.00	55,619.81
<b>Total</b>					<b>131,103.83</b>

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

**Component:** Fish and Game Boards and Advisory Committees (AR42300) (2825)  
**RDU:** Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,086.0	1,219.9	1,239.4	1,239.4	1,230.8	-8.6	-0.7%
72000 Travel	457.2	509.7	503.1	503.1	503.1	0.0	0.0%
73000 Services	290.1	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	84.3	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%
<b>Totals</b>	<b>1,917.6</b>	<b>2,116.2</b>	<b>2,129.1</b>	<b>2,129.1</b>	<b>2,120.5</b>	<b>-8.6</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	19.6	58.7	58.8	58.8	58.7	-0.1	-0.2%
1004Gen Fund (UGF)	1,577.9	1,644.0	1,656.3	1,656.3	1,650.0	-6.3	-0.4%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	320.1	390.9	390.9	390.9	390.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	16.5	16.9	16.9	17.0	0.1	0.6%
1108Stat Desig (Other)	0.0	5.1	5.2	5.2	2.9	-2.3	-44.2%
<b>Unrestricted General (UGF)</b>	<b>1,577.9</b>	<b>1,644.0</b>	<b>1,656.3</b>	<b>1,656.3</b>	<b>1,650.0</b>	<b>-6.3</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>320.1</b>	<b>412.5</b>	<b>413.0</b>	<b>413.0</b>	<b>410.8</b>	<b>-2.2</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>19.6</b>	<b>58.7</b>	<b>58.8</b>	<b>58.8</b>	<b>58.7</b>	<b>-0.1</b>	<b>-0.2%</b>
<b>Positions:</b>							
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	0	-2	-100.0%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	2,116.2	1,219.9	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,644.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.5										
1108 Stat Desig		5.1										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Allocate agency-wide unallocated reduction among components.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>2,129.1</b>	<b>1,239.4</b>	<b>503.1</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,129.1</b>	<b>1,239.4</b>	<b>503.1</b>	<b>348.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>5</b>	<b>2</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												

**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	
1004 Gen Fund	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.3										
		0.1										
Cost of living allowance for certain bargaining units: \$9.4												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Delete Long-Term Vacant Position College Intern (11-N07131)</b>												
1004 Gen Fund	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1108 Stat Desig		-9.3										
		-2.3										
Delete vacant College Intern (11-N07131), range 9, located in Juneau												
<b>Transfer College Intern III (11-N08076) to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer College Intern III (11N08076) that is in excess of the needs for the Fish and Game Boards and Advisory Committees component to the Division of Administrative Services where the position is needed.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1002 Fed Rcpts	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

**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	
	Totals	2,120.5	1,230.8	503.1	348.7	37.9	0.0	0.0	0.0	6	5	0

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

**Scenario:** FY2015 Governor (11059)  
**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		39,830	565	2,205	28,493	71,093	70,382
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,835	807	4,158	37,481	98,281	98,281
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	N05	21K / L	12.0		98,004	1,318	0	50,256	149,578	142,099
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16A / B	12.0		52,290	755	3,883	36,165	93,093	93,093
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14K / L	10.0		47,849	678	2,568	31,380	82,475	81,650
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B / C	10.0		55,391	785	2,997	34,126	93,299	92,366
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14A / B	10.0		57,710	819	3,195	34,993	96,717	95,750
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14A / B	10.0		49,420	701	2,736	31,979	84,836	83,988
11-0614	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,132	616	676	32,595	79,019	79,019
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	N05	23K	12.0		108,804	1,463	0	53,977	164,244	164,244
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,356	811	0	37,430	98,597	98,597

<b>Total Positions</b>				<b>Total Salary Costs:</b>	670,621
<b>Full Time Positions:</b>	6	0	0	<b>Total COLA:</b>	9,318
<b>Part Time Positions:</b>	5	0	0	<b>Total Premium Pay:</b>	22,418
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	408,875
<b>Positions in Component:</b>	11	0	0	<b>Total Pre-Vacancy:</b>	1,111,232
				<b>Minus Vacancy Adjustment of 1.04%:</b>	(11,536)
				<b>Total Post-Vacancy:</b>	1,099,696
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	131,104
				<b>Personal Services Line 100:</b>	1,230,800
<b>Total Component Months:</b>	122.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,284	4,240	0.39%
1004 General Fund Receipts	1,099,469	1,088,055	98.94%
1061 Capital Improvement Project Receipts	7,479	7,401	0.67%
<b>Total PCN Funding:</b>	<b>1,111,232</b>	<b>1,099,696</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		457.2	503.1	503.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>457.2</b>	<b>503.1</b>	<b>503.1</b>
72110	Employee Travel (Instate)	Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	137.7	150.0	150.0
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.	318.9	352.5	352.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel	0.6	0.6	0.6

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		290.1	348.7	348.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>290.1</b>	<b>348.7</b>	<b>348.7</b>
73025		Education Services including training/conferences, employee tuition	2.7	1.0	1.0
73050		Non Interagency financial services for accounting/auditing and penalties and fines.	0.3	0.3	0.3
73150		Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	28.5	30.0	30.0
73156		Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	15.3	18.0	18.0
73225		Delivery Services - including freight, postage, and courier services.	28.7	40.0	35.0
73254	Dp Operations Alloc	FishGm - Administrative Services (46) I/A Web Steering LC 11642087	0.2	0.6	0.6
73254	Dp Operations Alloc	FishGm - Administrative Services (46) I/A Network IT Support LC 11617000	11.4	11.4	11.4
73450		Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	5.6	7.0	7.0
73525		Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.7	4.0	5.0
73650		Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	40.8	72.2	72.2
73668	Room/Space	M&VA Inter Departmental Reimbursable Service Agreement with Division of Military and Veteran Affairs for Services	0.0	2.6	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)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>290.1</b>	<b>348.7</b>	<b>348.7</b>
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	31.0	32.0	46.7
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	74.6	80.8	72.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (479)	0.9	0.9	0.9
73803	Conservation/Envirn (IA Svcs)	State Subsistence Research	9.0	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	0.1	0.1	0.1
73805	IT-Non-Telecommunication	FishGm - Administrative	4.5	4.5	4.5
73806	IT-Telecommunication	FishGm - Administrative Services (46)	12.2	12.2	12.2
73809	Mail	FishGm - Administrative Services (479)	0.8	0.8	0.8
73811	Building Leases	FishGm - Administrative Services (479)	13.8	13.8	13.8
73814	Insurance	FishGm - Administrative Services (46)	0.1	0.1	0.1
73815	Financial	FishGm - Administrative Services (46)	0.7	0.7	0.7
73816	ADA Compliance	FishGm - Administrative Services (46)	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Sales services for which a commission or percentage of	5.0	6.5	6.5

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>290.1</b>	<b>348.7</b>	<b>348.7</b>

sales is the payment for service. E.G., central travel fees or US Travel fees.

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		84.3	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>84.3</b>	<b>37.9</b>	<b>37.9</b>
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	66.2	20.5	20.5
74480	Household & Instit.	Household Supplies	18.0	17.3	17.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	0.1	0.1	0.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				19.6	58.8	58.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		11690180	11100	19.6	58.8	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				320.1	390.9	390.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Interagency Revenue Reimbursable Service Agreements with various Department Divisions.	Department-wide	11600936	11100	0.0	70.8	70.8
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	87.9	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	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	169.9	169.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	0.0	1.0	1.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				0.0	5.2	2.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	0.0	5.2	2.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.0	16.9	17.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec CIP for personal services charged against capital project Education of Predator Control and Intensive Management.		11600808	11100	0.0	16.9	17.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	I/A Web Steering LC 11642087	Intra-dept	FishGm - Administrative Services (46)	0.2	0.6	0.6
73254	Dp Operations Alloc	I/A Network IT Support LC 11617000	Inter-dept	FishGm - Administrative Services (46)	11.4	11.4	11.4
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>11.6</b>	<b>12.0</b>	<b>12.0</b>
73668	Room/Space	Inter Departmental Reimbursable Service Agreement with Division of Military and Veteran Affairs for Services	Inter-dept	M&VA	0.0	2.6	0.0
				<b>73668 Room/Space subtotal:</b>	<b>0.0</b>	<b>2.6</b>	<b>0.0</b>
73803	Conservation/Environ (IA Svcs)	I/A Workforce Development Coordinator Program LC 11642089	Intra-dept	FishGm - Administrative Services (479)	0.9	0.9	0.9
73803	Conservation/Environ (IA Svcs)	I/A Area Office Staff Support - Dillingham LC 11600306	Intra-dept	State Subsistence Research	9.0	9.0	9.0
73803	Conservation/Environ (IA Svcs)	I/A Department CO Initiatives LC 11642087	Intra-dept	Commissioner's Office	0.1	0.1	0.1
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication	I/A Computer Services LC 11660000	Intra-dept	FishGm - Administrative	4.5	4.5	4.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
73806	IT-Telecommunication	I/A Telecommunication Service LC 11680000	Intra-dept	FishGm - Administrative Services (46)	12.2	12.2	12.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>
73809	Mail	I/A Central Mail Services LC 11690000	Intra-dept	FishGm - Administrative Services (479)	0.8	0.8	0.8
				<b>73809 Mail subtotal:</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73811	Building Leases	I/A Leasing Costs LC 11610000	Intra-dept	FishGm - Administrative Services (479)	13.8	13.8	13.8
				<b>73811 Building Leases subtotal:</b>	<b>13.8</b>	<b>13.8</b>	<b>13.8</b>
73814	Insurance	I/A Risk Management LC 11620000	Intra-dept	FishGm - Administrative Services (46)	0.1	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	I/A AKSAS-AKPAY LC 11611000	Intra-dept	FishGm - Administrative Services (46)	0.7	0.7	0.7
				<b>73815 Financial subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73816	ADA Compliance	I/A ADA Statewide LC 11614000	Inter-dept	FishGm - Administrative Services (46)	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Sales services for which a commission or percentage of sales is the payment for service. E.G., central travel fees or US Travel fees.	Inter-dept		5.0	6.5	6.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>5.0</b>	<b>6.5</b>	<b>6.5</b>
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	Inter-dept		66.2	20.5	20.5
<b>74200 Business subtotal:</b>					<b>66.2</b>	<b>20.5</b>	<b>20.5</b>
74480	Household & Instit.	Household Supplies	Inter-dept		18.0	17.3	17.3
<b>74480 Household &amp; Instit. subtotal:</b>					<b>18.0</b>	<b>17.3</b>	<b>17.3</b>
<b>Fish and Game Boards and Advisory Committees total:</b>					<b>143.1</b>	<b>101.2</b>	<b>98.6</b>
<b>Grand Total:</b>					<b>143.1</b>	<b>101.2</b>	<b>98.6</b>