

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

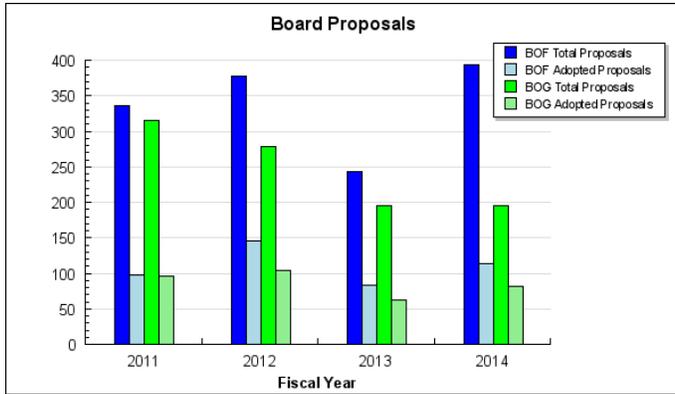
Component: Fish and Game Boards and Advisory Committees

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>.)



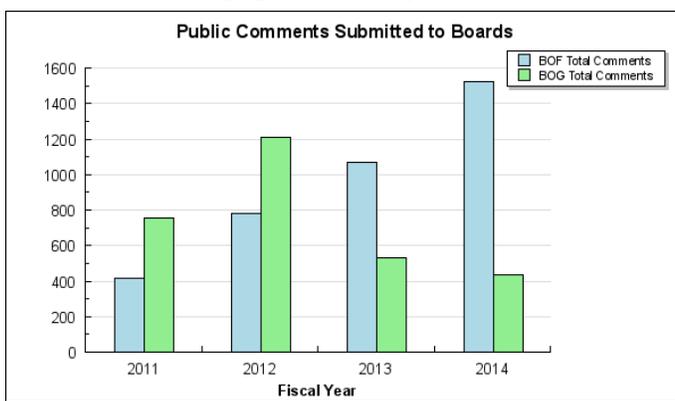
Core Services

- 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.

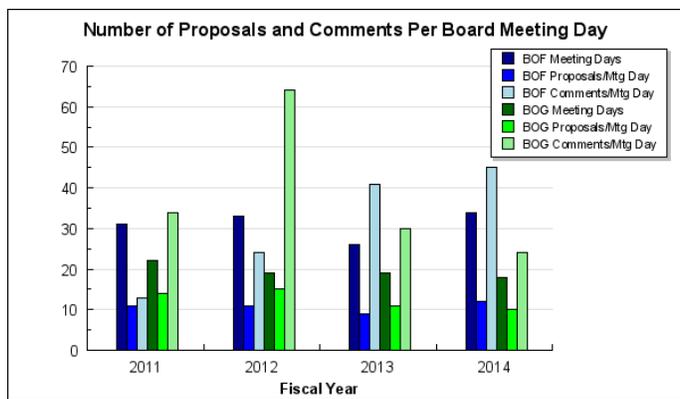
Measures by Core Service

(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 2014

The Board of Fisheries held regulatory meetings in 2013/2014 for Statewide Pacific cod, Chignik, Kodiak, and Upper and Lower Cook Inlet finfish fisheries, and statewide king and Tanner crab (excluding Southeast/Yakutat). Board of Fisheries members met for 42 meeting days and addressed over 375 proposals concerning regulation changes. The Upper Cook Inlet meeting involved over 220 proposals and lasted 14 days. Major issues handled by the board included mixed stock management in the Cook Inlet, paired restrictions for sport and commercial users related to king salmon conservation on the Kenai River, establishment of a work group to review a proposal to create a state waters pollock fishery, created a state waters Pacific cod fishery in the Bering Sea, passed out-of-cycle proposals from the Kuskokwim region to mitigate hardships stemming from king salmon conservation measures, and made several changes to Aleutian Islands and Bering Sea crab fisheries.

The Board of Game held two meetings in 2013/2014 to address regulatory changes for hunting and trapping in the Arctic, Western, and Interior Regions, and one meeting to address various statewide regulations for a total of 19 meeting days and 180 proposals. General topics considered by the board included adjustments to seasons and bag limits, methods and means, intensive management, and customary and traditional uses of game populations. In addition to the board meetings, a committee of the board met three times to discuss potential changes for subsistence hunting in the Copper Basin area in preparation for the 2014/2015 meeting cycle. Ongoing challenges the board faces include the preempting of board decisions by federal agencies, addressing concerns related to overcrowding of guide operations such as user conflicts and wildlife conservation concerns, and requests for resident hunting preference over non-residents.

During the 2013/2014 meeting cycle, the Joint Board of Fisheries and Game held a five day meeting to review subsistence and advisory committee regulatory proposals. The Joint Board took action on over 40 proposals, most of which concerned the state’s fish and game advisory committee system, with the remaining seeking changes to subsistence uses and procedures. Regulations were adopted making improvements to the advisory committee system. The most significant changes were the formation of two new advisory committees in the Western Region for a statewide total of 84 and adjustments to the Uniform Rules of Operation to provide clarification and efficiencies. The Joint Board also made modifications to streamline the public proposal form and set standards for AC recommendation submissions to the boards.

During the 2013/2014 cycle, 65 of 72 active advisory committees held 190 meetings. Of the 84 advisory committees, 12 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 during this time period. However, not all were able to do so as meetings in rural Alaska are often cancelled for various reasons, most often due to poor weather conditions preventing travel. Several improvements have been made to benefit and recognize advisory committee members. Newly created webpages for each committee provide a compilation of rosters, term limits, minutes, and agendas, making the information easily accessible.

Boards Support has implemented a recognition program to acknowledge committee members for their dedication and voluntary service to the fish and game regulatory process. The advisory committee manual has been revamped and training presentations are developed to inform and educate advisory committee members. Lastly, communicating important information to committee members about the program has increased through a semiannual newsletter.

Boards Support Section continues to expand its web-based services. Separate pages for each advisory committee seamlessly pulls past meeting minutes and agendas from the Alaska Online Public Notice System. Through a targeted mailing campaign, Boards Support significantly transferred the number of individuals receiving direct mailings to receiving web based information or emails. To date this has resulted in an estimated savings of \$15,000.

Key Component Challenges

During the 2014/2015 board meeting cycles the Boards of Fisheries and Game will hold nine meetings for a total of 47 days. The number of proposals for both boards is over 470.

Board of Fisheries members will consider over 270 proposals from the Prince William Sound and Southeast/Yakutat regions for finfish, the Southeast/Yakutat regions for shellfish, and statewide Dungeness, shrimp, and miscellaneous shellfish. The board will hold three of these meetings in rural areas, which provides additional challenges in maintaining the public's access to information and participation. Along with regularly scheduled board meetings, board members will also engage in committees and work groups with focus on key issues of concern. A more notable example this year is impacts related to Kuskokwim king salmon conservation measures.

Board of Game members will review over 200 regulatory proposals this fiscal year concerning the Southeast, Central/Southwest, and Southcentral regions at meetings in Juneau, Wasilla, and Anchorage. The board will also hold a one day work session in conjunction with the Southeast region meeting. Some of the key issues to be addressed include Copper Basin subsistence hunting, brown bear and moose hunting on the Kenai Peninsula, and adjustments to sheep hunting regulations across the state.

Boards Support Section will continue to administer the advisory committee system with two newly created committees established during the Joint Boards of Fisheries and Game meeting in October 2013, bringing the total to 84. Meeting frequency for the advisory committees depends on the number of board meetings impacting each committee. Boards Support staff in the regions facilitate advisory committee meetings and assure regulatory compliance.

Boards Support sustained a 10 percent decline in general funds for FY2015. In order to accommodate this reduction, it is moving meeting locations to lower cost venues, reducing the amount of printed material for mail outs and board meetings, and reducing advisory committee and staff travel funds.

Significant Changes in Results to be Delivered in FY2016

Under the FY2016 budget, Boards Support Section will limit advisory committee face-to-face meetings for those that have travel costs associated with them. Funding for advisory committee representation at board meetings and staff attendance at AC meetings will be closely monitored and may be limited for unbudgeted requests. Boards Support staff will continue to provide advisory committee training at all board meetings and at advisory committee meetings to enhance their effectiveness in the regulatory process.

In the 2015/2016 meeting cycle, the Board of Fisheries will address: Bristol Bay finfish, Arctic/Yukon/Kuskokwim finfish, Alaska Peninsula/Aleutian Island/Chignik finfish, and statewide finfish. The total number of meeting days is projected at 31. The number of proposals is determined after the proposal deadline set in April 2015. ADF&G will work with the board to identify efficiencies to reduce board meeting days.

The Board of Game will review its long term meeting schedule at the January 2015 work session and consider changing to a three year cycle. If adopted, the number of board meetings will decrease from three to two per year. Otherwise, the board will adopt a two year schedule to address regulations for the Interior, Arctic, and Western Region, and a number of statewide regulations. This will amount to three meetings, one of which will be located in rural Alaska. The number of proposals to be addressed will be determined after the proposal deadline set in May 2015.

Boards Support Section will continue efforts to expand 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
<p>Contact: Glenn Haight, Executive Director II Phone: (907) 465-6095 Fax: (907) 465-6094 E-mail: glenn.haight@alaska.gov</p>

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,210.7	1,230.8	1,253.8
72000 Travel	414.5	403.1	403.1
73000 Services	317.6	298.7	298.7
74000 Commodities	59.3	27.9	27.9
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,002.4	1,960.5	1,983.5
Funding Sources:			
1002 Federal Receipts	0.0	58.7	58.8
1004 General Fund Receipts	1,653.9	1,490.0	1,512.7
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Interagency Receipts	348.5	390.9	390.9
1061 Capital Improvement Project Receipts	0.0	17.0	17.2
1108 Statutory Designated Program Receipts	0.0	2.9	2.9
Funding Totals	2,002.4	1,960.5	1,983.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	17.0	17.2
Federal Receipts	51010	0.0	58.7	58.8
General Fund Program Receipts	51060	0.0	1.0	1.0
Interagency Receipts	51015	348.5	390.9	390.9
Statutory Designated Program Receipts	51063	0.0	2.9	2.9
Restricted Total		348.5	470.5	470.8
Total Estimated Revenues		348.5	470.5	470.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,490.0	1.0	410.8	58.7	1,960.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	23.6	0.0	0.2	0.1	23.9
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
FY2016 Governor Amended	1,512.7	1.0	411.0	58.8	1,983.5

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	689,326
Part-time	5	5	COLA	23,917
Nonpermanent	0	0	Premium Pay	19,966
			Annual Benefits	416,626
			<i>Less 2.83% Vacancy Factor</i>	<i>(32,531)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	136,496
Totals	11	11	Total Personal Services	1,253,800

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
Totals	1	1	6	3	11

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	270.53	38	0.00	77,415.62
Fish Board - Non-Board Meeting Days	7	135.27	1	0.00	1,018.66
Game Board - Board Meeting Days	7	270.53	28	0.00	57,043.09
Game Board - Non-Board Meeting Days	7	135.27	1	0.00	1,018.66
Total					136,496.03

Component Detail All Funds
Department of Fish and Game

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,210.7	1,230.8	1,230.8	1,230.8	1,253.8	23.0	1.9%
72000 Travel	414.5	503.1	403.1	403.1	403.1	0.0	0.0%
73000 Services	317.6	348.7	298.7	298.7	298.7	0.0	0.0%
74000 Commodities	59.3	37.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.3	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	-160.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,002.4	1,960.5	1,960.5	1,960.5	1,983.5	23.0	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	58.7	58.7	58.7	58.8	0.1	0.2%
1004Gen Fund (UGF)	1,653.9	1,490.0	1,490.0	1,490.0	1,512.7	22.7	1.5%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	348.5	390.9	390.9	390.9	390.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.0	17.0	17.0	17.2	0.2	1.2%
1108Stat Desig (Other)	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
Unrestricted General (UGF)	1,653.9	1,490.0	1,490.0	1,490.0	1,512.7	22.7	1.5%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	348.5	410.8	410.8	410.8	411.0	0.2	0.0%
Federal Funds	0.0	58.7	58.7	58.7	58.8	0.1	0.2%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	0	0	0	0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,490.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		17.0										
1108 Stat Desig		2.9										
Align Authority for Unallocated Reduction												
	LIT	0.0	0.0	-100.0	-50.0	-10.0	0.0	0.0	160.0	0	0	0
Allocate unallocated reduction.												
Subtotal		1,960.5	1,230.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,960.5	1,230.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Cost of living adjustment for certain bargaining units: \$23.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												

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	1,983.5	1,253.8	403.1	298.7	27.9	0.0	0.0	0.0	6	5	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14D / E	10.0		41,535	1,463	1,857	29,147	74,002	73,262
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16D / E	12.0		58,469	2,089	3,486	38,424	102,468	102,468
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	N05	21L	12.0		99,444	3,353	0	50,880	153,677	145,993
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,529	1,976	4,069	37,253	97,827	97,827
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14L	10.0		48,590	1,714	2,242	31,742	84,288	83,445
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B / C	10.0		55,478	1,956	2,522	34,242	94,198	93,256
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14C / D	10.0		60,484	2,133	2,781	36,078	101,476	100,461
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14B / C	10.0		50,918	1,795	2,303	32,575	87,591	86,715
11-0614	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,932	1,606	706	33,430	82,674	82,674
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	N05	23K / L	12.0		113,143	3,815	0	55,658	172,616	172,616
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		59,804	2,017	0	37,197	99,018	99,018

Total Positions:	11	New:	0	Deleted:	0	Total Salary Costs:	689,326
Full Time Positions:	6		0		0	Total COLA:	23,917
Part Time Positions:	5		0		0	Total Premium Pay:	19,966
Non Permanent Positions:	0		0		0	Total Benefits:	416,626
Positions in Component:	11		0		0	Total Pre-Vacancy:	1,149,835
						Minus Vacancy Adjustment of 2.83%:	(32,531)
Total Component Months:	122.0					Total Post-Vacancy:	1,117,304
						Plus Lump Sum Premium Pay:	0
						Plus Board Honoraria Pay:	136,496
						Personal Services Line 100:	1,253,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,416	4,291	0.38%
1004 General Fund Receipts	1,137,736	1,105,547	98.95%
1061 Capital Improvement Project Receipts	7,684	7,466	0.67%
Total PCN Funding:	1,149,835	1,117,304	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.

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		414.5	403.1	403.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			414.5	403.1	403.1
72110	Employee Travel (Instate)	Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	105.5	102.5	102.5
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.	306.6	300.0	300.0
72400	Out Of State Travel	Out of state travel.	1.8	0.0	0.0
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		317.6	298.7	298.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			317.6	298.7	298.7
73025		Education Services including training/conferences, employee tuition	1.2	1.2	1.2
73050		Non Interagency financial services for accounting/auditing and penalties and fines.	0.1	0.1	0.1
73075		Legal and judicial services.	1.3	1.3	1.3
73150		Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	5.4	5.4	5.4
73156		Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	19.7	19.7	19.7
73225		Delivery Services - including freight, postage, and courier services.	26.8	26.8	26.8
73254	Dp Operations Alloc	FishGm - Administrative Services (46) I/A Web Steering LC 11642087	14.5	0.0	0.0
73254	Dp Operations Alloc	FishGm - Administrative Services (46) I/A Network IT Support LC 11617000	0.0	0.0	0.0
73450		Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	8.9	8.9	8.9
73525		Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.6	3.6	3.6
73650		Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	137.8	137.8	137.8

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			317.6	298.7	298.7
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	14.7	14.7	14.7
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	32.4	31.7	31.7
73803	Conservation/Environ (IA Svcs)	FishGm - Administrative Services (479) I/A Workforce Development Coordinator Program LC 11642089	10.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	State Subsistence Research I/A Area Office Staff Support - Dillingham LC 11600306	0.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Commissioner's Office I/A Department CO Initiatives LC 11642087	0.0	0.0	0.0
73805	IT-Non-Telecommunication	FishGm - Administrative I/A Computer Services LC 11660000	5.1	5.1	5.1
73806	IT-Telecommunication	FishGm - Administrative Services (46) I/A Telecommunication Service LC 11680000	12.3	12.3	12.3
73809	Mail	FishGm - Administrative Services (479) I/A Central Mail Services LC 11690000	0.7	7.0	7.0
73811	Building Leases	I/A Building Leases.	17.8	17.8	17.8
73814	Insurance	I/A Insurance.	0.1	0.1	0.1
73815	Financial	I/A Financial.	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	I/A Education and training services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	I/A Commission sales.	4.5	4.5	4.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		59.3	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			59.3	27.9	27.9
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	14.4	14.4	14.4
74480	Household & Instit.	Household Supplies	44.7	13.4	13.4
74600	Safety (Commodities)	Safety.	0.1	0.0	0.0
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

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75700	Equipment	Equipment.	0.3	0.0	0.0

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	58.7	58.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		11690180	11100	0.0	58.7	58.8
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				348.5	390.9	390.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Interagency Revenue Reimbursable Service Agreements with various Department Divisions.	Department-wide	11600936	11100	0.0	55.9	47.9
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	97.9	96.0	97.0
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	70.7	96.0	96.0
59110	Fish & Game RSA from Subsistence Division for support for Board of Fisheries and Board of Game meetings and support.	State Subsistence Research	11600746	11100	0.0	15.0	15.0
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	179.9	128.0	135.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	1.0	1.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				0.0	2.9	2.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	0.0	2.9	2.9

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				0.0	17.0	17.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec CIP for personal services charged against capital project Education of Predator Control and Intensive Management.		11600808	11100	0.0	17.0	17.2

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73254	Dp Operations Alloc	I/A Web Steering LC 11642087	Intra-dept	FishGm - Administrative Services (46)	14.5	0.0	0.0
73254	Dp Operations Alloc	I/A Network IT Support LC 11617000	Inter-dept	FishGm - Administrative Services (46)	0.0	0.0	0.0
				73254 Dp Operations Alloc subtotal:	14.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	I/A Workforce Development Coordinator Program LC 11642089	Intra-dept	FishGm - Administrative Services (479)	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	I/A Area Office Staff Support - Dillingham LC 11600306	Intra-dept	State Subsistence Research	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	I/A Department CO Initiatives LC 11642087	Intra-dept	Commissioner's Office	0.0	0.0	0.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	10.0	0.0	0.0
73805	IT-Non-Telecommunication	I/A Computer Services LC 11660000	Intra-dept	FishGm - Administrative	5.1	5.1	5.1
				73805 IT-Non-Telecommunication subtotal:	5.1	5.1	5.1
73806	IT-Telecommunication	I/A Telecommunication Service LC 11680000	Intra-dept	FishGm - Administrative Services (46)	12.3	12.3	12.3
				73806 IT-Telecommunication subtotal:	12.3	12.3	12.3
73809	Mail	I/A Central Mail Services LC 11690000	Intra-dept	FishGm - Administrative Services (479)	0.7	7.0	7.0
				73809 Mail subtotal:	0.7	7.0	7.0
73811	Building Leases	I/A Building Leases.	Intra-dept		17.8	17.8	17.8
				73811 Building Leases subtotal:	17.8	17.8	17.8
73814	Insurance	I/A Insurance.	Intra-dept		0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	I/A Financial.	Intra-dept		0.6	0.6	0.6
				73815 Financial subtotal:	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	I/A Education and training services.	Intra-dept		0.1	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	I/A Commission sales.	Intra-dept		4.5	4.5	4.5
				73819 Commission Sales (IA Svcs) subtotal:	4.5	4.5	4.5
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	Inter-dept		14.4	14.4	14.4
				74200 Business subtotal:	14.4	14.4	14.4

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74480	Household & Instit.	Household Supplies	Inter-dept	44.7	13.4	13.4
			74480 Household & Instit. subtotal:	44.7	13.4	13.4
74600	Safety (Commodities)	Safety.	Inter-dept	0.1	0.0	0.0
			74600 Safety (Commodities) subtotal:	0.1	0.0	0.0
75700	Equipment	Equipment.	Intra-dept	0.3	0.0	0.0
			75700 Equipment subtotal:	0.3	0.0	0.0
			Fish and Game Boards and Advisory Committees total:	125.2	75.3	75.3
			Grand Total:	125.2	75.3	75.3