

# **State of Alaska FY2017 Governor's Operating Budget**

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

<b>Component: Fish and Game Boards and Advisory Committees</b>
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**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.

**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.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,064.1	66.8	0.0	0.0	0.0	0.0	0.0%
72000 Travel	260.5	43.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	209.4	13.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	28.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.1	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	-100.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,562.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,253.8	23.6	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	308.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,253.8</b>	<b>23.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>308.6</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Reduction in Personal Services, Travel and Services												
	Unalloc	-23.9	-66.8	-43.4	-13.7	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-23.6										
1061 CIP Rcpts		-0.2										
Align authority to close-out component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
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												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		260.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>260.5</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee Travel	65.3	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non Employee (advisory committee members)	194.5	0.0	0.0
72400	Out Of State Travel	Out of State Travel	0.4	0.0	0.0
72930	Cash Advance Fee	Cash Advance	0.3	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		209.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>209.4</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Education Services	0.1	0.0	0.0
73150	Information Technlgy	Information Technology	0.6	0.0	0.0
73156	Telecommunication	Telecommunication	14.8	0.0	0.0
73225	Delivery Services	Delivery Services	29.5	0.0	0.0
73254	Dp Operations Alloc	I/A Dp Operations Alloc	14.0	0.0	0.0
73450	Advertising & Promos	Advertising and Promos	11.8	0.0	0.0
73525	Utilities	Utilities	3.4	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	52.7	0.0	0.0
73675	Equipment/Machinery	Equipment/Machinery	10.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Other Services	34.9	0.0	0.0
73805	IT-Non-Telecommunication	I/A IT-Non-Telecommunication	5.2	0.0	0.0
73806	IT-Telecommunication	I/A Telecommunication	12.2	0.0	0.0
73809	Mail	I/A Central Mail	0.7	0.0	0.0
73811	Building Leases	I/A Building Leases	15.7	0.0	0.0
73814	Insurance	I/A Insurance	0.1	0.0	0.0
73815	Financial	I/A Financial	0.6	0.0	0.0
73816	ADA Compliance	ADA Compliance	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission Sales	2.8	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		28.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.3</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Business	10.5	0.0	0.0
74480	Household & Instit.	Household Supplies	17.7	0.0	0.0
74600	Safety (Commodities)	Safety	0.1	0.0	0.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

**RDU:** Statewide Support Services (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
75000	Capital Outlay		0.1	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment	0.1	0.0	0.0



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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				308.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	89.7	0.0	0.0
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	91.7	0.0	0.0
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	8.3	0.0	0.0
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	118.9	0.0	0.0

**Interagency Services**  
**Department of Fish and Game**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	I/A Dp Operations Alloc	Inter-dept		14.0	0.0	0.0
73254 Dp Operations Alloc subtotal:					14.0	0.0	0.0
73805	IT-Non-Telecommunication	I/A IT-Non-Telecommunication	Intra-dept		5.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					5.2	0.0	0.0
73806	IT-Telecommunication	I/A Telecommunication	Intra-dept		12.2	0.0	0.0
73806 IT-Telecommunication subtotal:					12.2	0.0	0.0
73809	Mail	I/A Central Mail	Intra-dept		0.7	0.0	0.0
73809 Mail subtotal:					0.7	0.0	0.0
73811	Building Leases	I/A Building Leases	Intra-dept		15.7	0.0	0.0
73811 Building Leases subtotal:					15.7	0.0	0.0
73814	Insurance	I/A Insurance	Intra-dept		0.1	0.0	0.0
73814 Insurance subtotal:					0.1	0.0	0.0
73815	Financial	I/A Financial	Intra-dept		0.6	0.0	0.0
73815 Financial subtotal:					0.6	0.0	0.0
Fish and Game Boards and Advisory Committees total:					48.5	0.0	0.0
Grand Total:					48.5	0.0	0.0