

State of Alaska FY2013 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

The mission is to provide efficient, cost-effective and customer oriented administrative services to department programs.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU and the Commissioner's Office.

Key Component Challenges

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service could become especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a 6.5 percent federally approved indirect rate and indirect receipts make up 37 percent of the total budget. The rest of the division's budget comes from general funds and other non indirect sources, which have not increased substantially over the years.

A deferred maintenance backlog of over \$3.5 million on state-owned facilities continues to be an ongoing issue facing the division. We attempt to address a portion of this backlog through the annual capital budget request.

Some of the workforce development challenges include: implementation of a major human resource classification study involving more than 520 biologist and regional supervisor positions, increasing the number of opportunities for student, college, and graduate interns in the new ADF&G Internship Program, proactive planning in response to potential high turnover and retirement rates, and continuing out-of-state recruitment on selected positions where in-state candidate pools are inadequate.

The division also faces the challenge of recruiting and retaining certain professional and technical positions. Examples include Analyst Programmers and Procurement Specialists.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011**Licensing**

In our twelfth year of offering online sales of fishing and hunting licenses, stamps and tags, the department's online sales continue to increase over paper license sales. During calendar year 2011, internet revenue was approximately \$5 million, which represents almost 20% of our license sales.

In February 2011, Fish and Game's new website was launched which included a major improvement and ability to communicate License information to the public wanting to purchase licenses online, provide forms and information to our 1100 vendors, and provide historical license statistics and other license information.

In August 2011, a new online License store was launched in order to provide our customers with a more convenient and user friendly website to purchase fishing, hunting, stamps, tags, and permits.

The division continues to reconcile all fish and game licensing accounts within six months of the end of the calendar year. The section now has a new licensing accounting position, which focuses on increasing communication with our license vendors in order to keep their accounts in proper order and payments to Fish and Game more timely.

Another improvement to Licensing is our decision to begin archiving our licenses in a digital manner replacing our former microfilming archive system. There were immediate benefits in our ability to provide better quality and faster retrieval of license information to our staff, the Troopers and court systems. It also reduced our storage space by utilizing high capacity CDs vs. bulky microfilm material and equipment.

Accounting

The department had no questioned costs and no recommendations in the State of Alaska Single Audit Report for the fiscal year ended June 30, 2010 (the most recently completed statewide single audit).

The department maintained its record of timely processing of payments to vendors within 30 days of receipt of invoices as required by state statute.

The division continues to perform the following processes accurately and timely: collect federal and other revenues; submit required financial reports; maintain good relations with federal contacts and other departments within the state; process an average of 200 to 300 monthly billings for Reimbursable Services Agreements; and follow up on delinquent receivable amounts owed to the department.

Procurement/Facilities

No adverse procurement protest decisions or claim awards were rendered against the department during this time period.

During FY2011, the section addressed deferred facility maintenance issues at 15 different major locations around the state, as well as upgraded numerous smaller field sites. In addition, the section finalized major upgrade projects at the Rabbit Creek Rifle range, the Kodiak warehouse/compound, the Fairbanks Regional Office compound, the King Salmon compound, and has initiated the replacement of an outdated field office in Tok and the construction of a new Kodiak Regional Office and Lab facility on Near Island. Additionally, we also have two major facility energy conservation projects underway in Cordova and Fairbanks.

The division continues to proactively address field safety issues, and provided explosion proof fuel storage units and secondary containment fuel tanks at several locations across the state.

Information Technology

The section completed a complete overhaul of the on-line permit purchasing (hunting and fishing licenses etc). This was necessitated by the state's new bank contract which was incompatible with the previous system.

The Department established an agreement with Department of Administration (DOA), where the Department provides desktop and application virtualization services to DOA staff. This agreement allowed new services on existing infrastructure eliminating the need to purchase and develop a new environment.

Workforce Development

In 2007, recruitment and retention issues were recognized as critical factors requiring proactive workforce development. Since then, the division has created a variety of new departmental programs to counteract recruitment and retention difficulties, including a comprehensive internship program, a graduate studies program for employee's to pursue a master's or Ph.D. education while producing advanced research of benefit to the department, and various training initiatives.

Statutory and Regulatory Authority

Alaska Statute Title 16 Fish and Game
Alaska Statute Title 36 Public Contracts
Alaska Statute Title 37 Public Finance
Alaska Statute Title 39 Public Officers and Employees
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87 Cost Principles for State and Local Governments
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,416.6	6,818.3	7,110.1
72000 Travel	106.2	134.1	134.1
73000 Services	4,234.2	4,429.6	4,429.6
74000 Commodities	227.8	567.2	567.2
75000 Capital Outlay	252.7	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,237.5	12,139.2	12,431.0
Funding Sources:			
1002 Federal Receipts	1,206.1	1,934.0	1,934.0
1004 General Fund Receipts	2,574.7	2,969.7	3,074.8
1005 General Fund/Program Receipts	379.4	141.9	141.9
1007 Inter-Agency Receipts	5,475.5	6,176.9	6,344.7
1018 Exxon Valdez Oil Spill Settlement	116.3	327.9	337.4
1024 Fish and Game Fund	969.2	0.0	0.0
1061 Capital Improvement Project Receipts	226.1	267.4	276.8
1108 Statutory Designated Program Receipts	290.2	321.4	321.4
Funding Totals	11,237.5	12,139.2	12,431.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	116.3	327.9	337.4
Unrestricted Fish & Game Fund-Dedicated	68535	969.2	0.0	0.0
Unrestricted Total		1,085.5	327.9	337.4
Restricted Revenues				
Federal Receipts	51010	1,206.1	1,934.0	1,934.0
Interagency Receipts	51015	5,475.5	6,176.9	6,344.7
General Fund Program Receipts	51060	379.4	141.9	141.9
Statutory Designated Program Receipts	51063	290.2	321.4	321.4
Capital Improvement Project Receipts	51200	226.1	267.4	276.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		7,577.3	8,841.6	9,018.8
Total Estimated Revenues		8,662.8	9,169.5	9,356.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,969.7	141.9	7,093.6	1,934.0	12,139.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	81.1	0.0	145.2	0.0	226.3
-FY2013 Health Insurance Increases	24.0	0.0	41.5	0.0	65.5
FY2013 Governor	3,074.8	141.9	7,280.3	1,934.0	12,431.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	70	70	Annual Salaries	4,695,473
Part-time	10	11	COLA	5,590
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,804,870
			<i>Less 5.27% Vacancy Factor</i>	<i>(395,833)</i>
			Lump Sum Premium Pay	0
Totals	85	86	Total Personal Services	7,110,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	1	4	0	7
Accounting Tech I	1	1	2	0	4
Accounting Tech II	0	0	4	0	4
Accounting Tech III	1	0	3	0	4
Administrative Assistant II	1	1	2	0	4
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	1	1	0	2
College Intern II	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	0	2	1	4
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	1	2	1	5
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	3	0	3
Office Assistant IV	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	0	0	1	0	1
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	13	9	61	3	86

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,416.6	6,818.3	6,818.3	6,818.3	7,110.1	291.8	4.3%
72000 Travel	106.2	134.1	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,234.2	4,347.0	4,429.6	4,429.6	4,429.6	0.0	0.0%
74000 Commodities	227.8	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	252.7	190.0	190.0	190.0	190.0	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	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	291.8	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	1,206.1	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,574.7	2,887.1	2,969.7	2,969.7	3,074.8	105.1	3.5%
1005 GF/Prgm (DGF)	379.4	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	5,475.5	6,176.9	6,176.9	6,176.9	6,344.7	167.8	2.7%
1018 EVOSS (Other)	116.3	327.9	327.9	327.9	337.4	9.5	2.9%
1024 Fish/Game (Other)	969.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	226.1	267.4	267.4	267.4	276.8	9.4	3.5%
1108 Stat Desig (Other)	290.2	321.4	321.4	321.4	321.4	0.0	0.0%
Unrestricted General (UGF)	2,574.7	2,887.1	2,969.7	2,969.7	3,074.8	105.1	3.5%
Designated General (DGF)	379.4	141.9	141.9	141.9	141.9	0.0	0.0%
Other Funds	7,077.3	7,093.6	7,093.6	7,093.6	7,280.3	186.7	2.6%
Federal Funds	1,206.1	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
Positions:							
Permanent Full Time	70	70	70	70	70	0	0.0%
Permanent Part Time	10	10	10	10	11	1	10.0%
Non Permanent	6	6	6	5	5	0	0.0%

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

Component: Administrative Services (479)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		2,887.1										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,176.9										
1018 EVOSS		327.9										
1061 CIP Rcpts		267.4										
1108 Stat Desig		321.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	82.6	0.0	0.0	82.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		12,139.2	6,818.3	134.1	4,429.6	567.2	190.0	0.0	0.0	70	10	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

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

Component: Administrative Services (479)
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	
ADN 11-2-0442 Delete College Intern II PCN 11-IN1012												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern II PCN 11-IN1012 is no longer needed. It will be replaced by an existing seasonal position in FY13.												
Subtotal		12,139.2	6,818.3	134.1	4,429.6	567.2	190.0	0.0	0.0	70	10	5

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj		226.3	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.1											
1007 I/A Rcpts	129.8											
1018 EVOSS	7.9											
1061 CIP Rcpts	7.5											

FY2013 Salary Increases: \$226.3

FY2013 Health Insurance Increases

SalAdj		65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.0											
1007 I/A Rcpts	38.0											
1018 EVOSS	1.6											
1061 CIP Rcpts	1.9											

FY2013 Health Insurance Increases: \$65.5

Delete Vacant PFT PCN 11-1851

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete the following vacant position:

PCN 11-1851 – PFT Micro/Network Technician I, range 14, located in Anchorage

Transfer PCN 11-4111 and 11-2219 from Sport Fisheries for Facility Maintenance

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
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Sport Fisheries does not have an immediate need for two vacant seasonal positions: PCN 11-4111, a Fish and Wildlife Technician III in Juneau and PCN 11-2219, an Information Officer II in Juneau. These positions are being transferred to the Division of Administrative Services to be reclassified to Maintenance Specialists in Fairbanks and Kodiak. Due to the increased facilities in both of those communities, these employees are needed for facility maintenance.

Reclassify PCN 11-2219 from PPT to PFT

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

Component: Administrative Services (479)
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	
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>This vacant position was transferred from Sport Fisheries and is being reclassified from a part-time Information Officer II in Juneau to a full-time Maintenance Specialist in Kodiak. Due to the increased facilities in Kodiak, a position is needed for facility maintenance.</p>												
	Totals	12,431.0	7,110.1	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Administrative Services (479)
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
11-0201	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		133,608	3,436	0	60,679	197,723	107,759
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,840	0	0	27,659	59,499	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,332	125,680	55,928
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		102,534	0	0	51,683	154,217	84,048
11-0208	Accountant IV	FT	A	SS	Juneau	205	20B / D	12.0		72,062	0	0	41,110	113,172	45,269
11-0209	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	37,301	96,929	96,929
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16E / G	12.0		58,079	0	0	36,764	94,843	65,916
11-0212	Administrative Assistant II	FT	A	GP	Juneau	205	14A / C	12.0		44,893	0	0	32,188	77,081	38,155
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10D / F	12.0		38,126	0	0	29,840	67,966	47,236
11-0215	Accounting Tech II	FT	A	SS	Juneau	605	14A / C	12.0		46,358	0	0	32,190	78,548	54,591
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16C / E	12.0		53,857	0	0	35,299	89,156	61,963
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		45,716	0	0	32,474	78,190	54,342
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	30,664	71,165	49,460
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	0	11,281	23,846	0
11-0221	Analyst/Programmer IV	FT	A	GG	Juneau	205	20N / O	12.0		98,576	0	0	50,816	149,392	0
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,986	0	0	31,873	75,859	0
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / D	12.0		61,185	0	0	37,841	99,026	0
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14E / G	12.0		51,898	0	0	34,619	86,517	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20B / D	12.0		69,924	0	0	40,874	110,798	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	35,036	88,136	61,255
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,182	88,702	61,648
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		78,072	0	0	43,195	121,267	84,281
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,480	0	0	28,575	63,055	43,823
11-0237	Accounting Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		68,664	0	0	39,930	108,594	75,473
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,289	0	0	37,308	101,597	70,610
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8A / B	8.0		20,680	0	0	12,713	33,393	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8A / C	7.0		17,668	0	0	15,820	33,488	0
11-0241	Administrative Assistant II	FT	A	GP	Douglas	205	14A / C	12.0		44,014	0	0	31,883	75,897	52,748
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16K / L	12.0		68,796	0	0	39,976	108,772	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,446	0	0	30,645	71,091	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	0	36,685	94,537	65,703
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10E / G	12.0		39,845	0	0	30,436	70,281	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		77,629	0	0	43,041	120,670	83,866
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24A / B	12.0		91,314	0	0	47,790	139,104	96,677
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12D / F	12.0		43,685	0	0	31,263	74,948	0
11-0252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,905	0	0	32,886	79,791	55,455
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12K / L	12.0		49,704	0	0	33,858	83,562	58,076
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	0	7,821	20,386	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10A / C	12.0		34,887	0	0	28,716	63,603	44,204

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: FY2013 Governor (9494)
Component: Administrative Services (479)
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
11-0265	Accountant III	FT	A	SS	Juneau	205	18A / C	12.0		60,633	0	0	37,144	97,777	67,955
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8A	3.0		7,539	0	0	4,692	12,231	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8A	5.0		12,565	0	0	7,821	20,386	0
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8L / M	9.0		31,545	0	0	17,175	48,720	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		120,494	0	0	57,076	177,570	96,776
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14J / K	12.0		53,739	0	0	34,751	88,490	61,501
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18L	12.0		79,560	0	0	43,711	123,271	85,673
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	45,583	129,079	57,440
11-0281	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	32,225	77,225	53,671
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	32,498	78,284	54,407
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16D / F	12.0		58,089	0	0	36,767	94,856	51,697
11-0286	Accountant V	FT	A	SS	Juneau	205	22J / K	12.0		100,032	0	0	50,815	150,847	82,212
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,020	0	0	29,109	65,129	6,513
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,925	0	0	7,945	20,870	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	30,760	71,536	42,564
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / J	12.0		91,660	0	0	47,910	139,570	62,807
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16E / F	12.0		62,222	0	0	38,201	100,423	0
11-1084	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		68,332	0	0	39,815	108,147	58,940
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20D / E	12.0		73,781	0	0	42,212	115,993	0
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10B / D	10.0		29,699	0	0	24,147	53,846	37,423
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18F / G	12.0		74,238	0	0	42,371	116,609	0
11-1340	Systems Programmer III	FT	A	GP	Juneau	205	23A / B	12.0		83,436	0	0	45,563	128,999	0
11-1362	Micro/Network Spec II	FT	A	SS	Anchorage	200	20O / P	12.0		99,493	0	0	50,628	150,121	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		61,424	0	0	37,924	99,348	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,551	125,071	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	34,386	85,614	0
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20B / D	12.0		73,903	0	0	41,748	115,651	0
11-1851	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
11-1860	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		36,969	0	0	29,439	66,408	46,154
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19J / L	12.0		79,193	0	0	44,090	123,283	85,682
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8A	2.0		5,026	0	0	4,512	9,538	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		80,418	0	0	44,515	124,933	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,437	81,929	0
11-2219	Maint Gen Lead	FT	A	LL	Kodiak	2DD	53A	6.0		23,507	0	0	15,657	39,164	27,219
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16J	12.0		63,012	0	0	38,475	101,487	0
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A	6.0		20,290	0	0	14,541	34,831	24,208
11-4268	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		55,806	0	0	35,975	91,781	0
11-5013	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,509	0	0	37,954	99,463	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Administrative Services (479)
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
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,826	112,070	0
11-5325	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	50,403	149,247	0
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	41,074	111,574	111,574
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,752	0	0	32,139	76,891	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,085	68,917	47,897
11-IN0935	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		29,628	655	0	3,108	33,391	23,207
11-IN1005	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		31,428	695	0	3,297	35,420	0
11-IN1141	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,340	184	0	875	9,399	6,532
11-N09019	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,044	620	0	2,942	31,606	21,966
11-N11027	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	4.0		16,705	0	0	1,752	18,457	0
Total													Total Salary Costs:	4,695,473	
Positions													Total COLA:	5,590	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	2,804,870	
Non Permanent Positions:													Total Pre-Vacancy:	7,505,933	
Positions in Component:													Minus Vacancy Adjustment of 5.27%:	(395,833)	
Total Component Months: 942.0													Total Post-Vacancy:	7,110,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,110,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,829,430	2,680,217	37.70%
1007 Inter-Agency Receipts	4,241,967	4,018,263	56.51%
1018 Exxon Valdez Oil Spill Settlement	218,764	207,227	2.91%
1061 Capital Improvement Project Receipts	215,772	204,393	2.87%
Total PCN Funding:	7,505,933	7,110,100	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		106.2	134.1	134.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			106.2	134.1	134.1
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost.	76.4	96.1	96.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	28.8	38.0	38.0
72700	Moving Costs	Moving Costs.	1.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,234.2	4,429.6	4,429.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,234.2	4,429.6	4,429.6
73025	Education Services	Education services.	14.6	17.0	17.0
73050	Financial Services	Financial services.	117.1	120.0	120.0
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	73.1	100.0	100.0
73156	Telecommunication	Telecommunications services - outside vendor.	16.4	20.0	20.0
73175	Health Services	Health Services. Drug testing.	0.1	0.1	0.1
73225	Delivery Services	Delivery services - non-electronic means.	15.2	15.2	15.2
73254	Dp Operations Alloc	Administrative Services Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	94.1	100.0	100.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	3.5	4.5	4.5
73440	Sef Sum A87 Allowed	State Equipment Fleet State Equipment Fleet sum A87 allowed.	14.8	15.8	15.8
73450	Advertising & Promos	Advertising or promotional services.	1.0	1.0	1.0
73525	Utilities	Utility services.	21.6	25.0	25.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	69.6	75.0	75.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	10.8	13.0	13.0
73750	Other Services (Non IA Svcs)	Other Services.	1,854.6	1,912.7	1,912.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development (7.7), and Infrastructure (99.6) RSAs. Governor's Denali Peak Performance AJE.	107.9	107.9	107.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for ANSEP Program.	30.0	30.0	30.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,234.2	4,429.6	4,429.6
73803	Conservation/Envirn (IA Svcs)	Archives Conservation and/or environmental services. Micrographic services RSA for Licensing.	9.2	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries Special Projects Coordinator RSA.	11.7	11.7	11.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	52.2	61.4	61.4
73806	IT-Telecommunication	Admin - Telecommunication s Services Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	88.2	103.9	103.9
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	4.5	4.5	4.5
73809	Mail	Admin - Central Mail Mail services.	86.9	86.9	86.9
73810	Human Resources	Admin - Centralized HR Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,363.6	1,421.3	1,421.3
73811	Building Leases	Admin - Administration Leases Building leases.	155.0	155.0	155.0
73813	Auditing	Finance Legislative Audit.	0.4	0.4	0.4
73814	Insurance	Admin - Risk Management Insurance services. e.g., state self-insurance programs. Risk Management RSA.	2.0	2.0	2.0
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback RSA.	4.3	4.3	4.3
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Personnel Educational and training services except for interagency information technology training which should be 73805.	1.8	1.8	1.8
73822	Construction (IA Svcs)	Trans Delegation of construction.	2.7	2.7	2.7

Line Item Detail
Department of Fish and Game
Commodities

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		227.8	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			227.8	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	207.0	533.2	533.2
74440	Agricultural	Rollup for agricultural supplies.	0.9	3.0	3.0
74480	Household & Instit.	Rollup for household and institutional.	0.8	3.0	3.0
74520	Scientific & Medical	Scientific and medical.	0.3	2.0	2.0
74600	Safety (Commodities)	Rollup for safety.	1.3	4.0	4.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	17.5	22.0	22.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		252.7	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			252.7	190.0	190.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	252.7	190.0	190.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement				116.3	327.9	337.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42061	33070	116.3	327.9	337.4
	EVOS funds collected as general administrative (GA) monies on all EVOS projects.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				969.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Department-wide	11000100	11100	969.2	0.0	0.0
	Fish and Game fund revenue, year end retained commissions from Licensing.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,206.1	1,934.0	1,934.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57115	Fed Indirect Recovery		11006000	11100	1,206.1	1,934.0	1,934.0
	The Division of Administrative Services collects a portion of the department's indirect rate assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY11 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Administrative Services	11000161-178	11100	201.5	206.0	210.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Boards and Advisory Committees	11000161-178	11100	11.0	11.4	11.6
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Commissioner's Office	11000161-178	11100	14.7	15.3	15.6
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.	EVOS Trustee Council	11000161-178	11100	5.3	6.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Habitat	11000161-178	11100	67.3	69.0	70.4
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Headquarters Fisheries Mgmt.	11000161-178	11100	903.3	929.5	947.6
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)	Sport Fisheries	11000161-178	11100	449.5	466.4	475.5
59110	Fish & Game	State Subsistence	11000161-178	11100	41.9	43.4	44.2

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	Wildlife Conservation	11000161-178	11100	296.2	307.4	313.4
	Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	EVOS Trustee Council	11000174	11100	0.0	0.0	56.0
	Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.						
59110	Fish & Game	DOA ETS	11000185	11100	108.6	110.0	110.0
	Interagency receipts received for Information Technology personnel and services, ETS Collaboration RSA.						
59110	Fish & Game	Sport Fisheries	11002150	11100	1,028.5	1,287.5	1,312.4
	Licensing and accounting						
59110	Fish & Game	Wildlife Conservation	11002150	11100	315.3	381.6	389.0
	Licensing and accounting						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,475.5	6,176.9	6,344.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Sport Fisheries	11006000	11100	1,059.8	1,300.0	1,325.4
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Wildlife Conservation	11006000	11100	972.6	1,043.4	1,063.6

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	379.4	141.9	141.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59530	Receipts For Services		11000100	11100	379.4	141.9	141.9
	Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				290.2	321.4	321.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55915	SDPR Indirect-Contrc		11006000	11100	290.2	321.4	321.4
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	226.1	267.4	276.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		11000100	11100	226.1	267.4	276.8
	Funds represent the salary costs for division employees who work on the department's CIP facility maintenance and repair projects.						

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	Intra-dept	Administrative Services	94.1	100.0	100.0
				73254 Dp Operations Alloc subtotal:	94.1	100.0	100.0
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet	3.5	4.5	4.5
				73429 Sef F/C A87 Unallowd subtotal:	3.5	4.5	4.5
73440	Sef Sum A87 Allowed	State Equipment Fleet sum A87 allowed.	Inter-dept	State Equipment Fleet	14.8	15.8	15.8
				73440 Sef Sum A87 Allowed subtotal:	14.8	15.8	15.8
73803	Conservation/Envirn (IA Svcs)	Governor's Denali Peak Performance AJE.	Inter-dept	Administrative Services	0.6	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development (7.7), and Infrastructure (99.6) RSAs.	Intra-dept	Administrative Services	107.3	107.3	107.3
73803	Conservation/Envirn (IA Svcs)	RSA for ANSEP Program.	Inter-dept	Anchorage Campus	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	Archives	9.2	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	Intra-dept	Commissioner's Office	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator RSA.	Intra-dept	Sport Fisheries	11.7	11.7	11.7
				73803 Conservation/Envirn (IA Svcs) subtotal:	165.3	165.3	165.3
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	52.2	61.4	61.4
				73805 IT-Non-Telecommunication subtotal:	52.2	61.4	61.4
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	Admin - Telecommunications Services	88.2	103.9	103.9
				73806 IT-Telecommunication subtotal:	88.2	103.9	103.9
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	Inter-dept	Trans	4.5	4.5	4.5
				73808 Building Maintenance subtotal:	4.5	4.5	4.5
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	86.9	86.9	86.9
				73809 Mail subtotal:	86.9	86.9	86.9
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,363.6	1,421.3	1,421.3
				73810 Human Resources subtotal:	1,363.6	1,421.3	1,421.3
73811	Building Leases	Building leases.	Inter-dept	Admin -	155.0	155.0	155.0

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			Administration Leases			
			73811 Building Leases subtotal:	155.0	155.0	155.0
73813	Auditing	Inter-dept	Finance	0.4	0.4	0.4
			73813 Auditing subtotal:	0.4	0.4	0.4
73814	Insurance	Inter-dept	Admin - Risk Management	2.0	2.0	2.0
			73814 Insurance subtotal:	2.0	2.0	2.0
73815	Financial	Inter-dept	Admin - Enterprise Technology Services	4.3	4.3	4.3
			73815 Financial subtotal:	4.3	4.3	4.3
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.8	0.8	0.8
			73816 ADA Compliance subtotal:	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Inter-dept	Personnel	1.8	1.8	1.8
			73818 Training (Services-IA Svcs) subtotal:	1.8	1.8	1.8
73822	Construction (IA Svcs)	Inter-dept	Trans	2.7	2.7	2.7
			73822 Construction (IA Svcs) subtotal:	2.7	2.7	2.7
			Administrative Services total:	2,040.1	2,130.6	2,130.6
			Grand Total:	2,040.1	2,130.6	2,130.6