

State of Alaska FY2011 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 becomes 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 \$2.5 million on state-owned facilities continues to be an ongoing issue facing the division.

Significant Changes in Results to be Delivered in FY2011

The department is rolling out a new purchasing system that will allow license vendors to sell and distribute licenses, regulations and permits electronically to the public. Expected gains are instantaneous data collection, reduction of paper, improved customer service, and quicker processing time for the licensee with "One Stop Shopping."

Major Component Accomplishments in 2009

In its tenth year of operation, the division sold fish and game licenses, stamps and tags during calendar year 2009 over the Internet generating revenue of approximately \$3.9 million. This represents almost 20% of total license sales.

Registering for big game drawing permit hunt applications was also available over the Internet with over 90,000 applications registering for hunts during fiscal year 2009. This represents 85% of the total applications received.

The department had no reportable findings or questioned costs in the State of Alaska Single Audit Report for the fiscal year ended June 30, 2008 (the most recently completed statewide single audit.)

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continues to collect federal/other revenues accurately and on-time, submit required financial reports timely, maintain good relations with our federal contacts and other departments within the state, follow-up and pursue delinquent outstanding payments due to the state, and process over 300 Reimbursable Service Agreement billings promptly each month.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%.

The division reconciled all fish and game licensing accounts within six months of the end of the calendar year.

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

During 2009 the division addressed deferred maintenance issues at 18 different locations around the state. In addition, the division finalized a major warehouse upgrade/retrofit in Sand Point, completed a hanger addition in Kodiak, and relocated and constructed a new office in Galena. A long needed employee bunkhouse was also ordered and installed in Emmonak, which will provide decent and code compliant accommodations for field crews/staff that will help with recruitment and retention problems in this remote site. 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. Accordingly, we have upgraded and rebuilt numerous high use field cabins (McNeil Sanctuary/Fraser Lake) and provided assistance across the State to upgrade employee field camp facilities.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,543.1	5,927.8	6,107.3
72000 Travel	62.4	66.4	80.4
73000 Services	4,209.2	4,062.5	4,612.0
74000 Commodities	137.9	282.2	317.2
75000 Capital Outlay	228.6	180.0	240.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,181.2	10,518.9	11,356.9
Funding Sources:			
1002 Federal Receipts	627.0	1,792.2	1,892.8
1004 General Fund Receipts	2,218.9	2,402.3	2,402.6
1005 General Fund/Program Receipts	15.5	17.9	17.9
1007 Inter-Agency Receipts	5,124.1	5,270.6	5,977.4
1018 Exxon Valdez Oil Spill Settlement	243.5	317.8	318.1
1024 Fish and Game Fund	1,435.7	124.0	124.0
1036 Commercial Fishing Loan Fund	45.5	45.5	45.5
1061 Capital Improvement Project Receipts	159.5	257.2	257.2
1108 Statutory Designated Program Receipts	311.5	291.4	321.4
Funding Totals	10,181.2	10,518.9	11,356.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Commercial Fishing Loan Fund	51100	45.5	0.0	0.0	45.5	45.5
Exxon Valdez Oil Spill Settlement	51392	243.5	0.0	0.0	317.8	318.1
Unrestricted Fish & Game Fund-Dedicated	68535	1,435.7	0.0	0.0	124.0	124.0
Unrestricted Total		1,724.7	0.0	0.0	487.3	487.6
Restricted Revenues						
Federal Receipts	51010	627.0	0.0	0.0	1,792.2	1,892.8
Interagency Receipts	51015	5,124.1	0.0	0.0	5,270.6	5,977.4
General Fund Program Receipts	51060	15.5	0.0	0.0	17.9	17.9
Statutory Designated Program Receipts	51063	311.5	0.0	0.0	291.4	321.4

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Capital Improvement Project Receipts	51200	159.5	0.0	0.0	257.2	257.2
Restricted Total		6,237.6	0.0	0.0	7,629.3	8,466.7
Total Estimated Revenues		7,962.3	0.0	0.0	8,116.6	8,954.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,420.2	1,792.2	6,306.5	10,518.9
Adjustments which will continue current level of service:				
-Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	0.0	0.0	30.0	30.0
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.3	0.6	1.1	2.0
Proposed budget increases:				
-Inter-agency Receipts to Support the Workforce Development Program	0.0	0.0	130.0	130.0
-Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program	0.0	0.0	156.0	156.0
-Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	0.0	100.0	420.0	520.0
FY2011 Governor	2,420.5	1,892.8	7,043.6	11,356.9

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	68	69	Annual Salaries	4,270,694
Part-time	10	10	Premium Pay	0
Nonpermanent	7	7	Annual Benefits	2,211,725
			<i>Less 5.79% Vacancy Factor</i>	(375,119)
			Lump Sum Premium Pay	0
Totals	85	86	Total Personal Services	6,107,300

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	5	0	8
Accounting Tech I	1	1	1	0	3
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	2	1	0	3
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 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	1	1	3
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech I	1	0	2	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 III	0	0	3	0	3
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	14	9	61	2	86

Component Detail All Funds
Department of Fish and Game

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,543.1	5,857.4	5,856.6	5,927.8	6,107.3	179.5	3.0%
72000 Travel	62.4	66.4	66.4	66.4	80.4	14.0	21.1%
73000 Services	4,209.2	4,133.7	4,133.7	4,062.5	4,612.0	549.5	13.5%
74000 Commodities	137.9	282.2	282.2	282.2	317.2	35.0	12.4%
75000 Capital Outlay	228.6	180.0	180.0	180.0	240.0	60.0	33.3%
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	10,181.2	10,519.7	10,518.9	10,518.9	11,356.9	838.0	8.0%
Fund Sources:							
1002 Fed Rcpts	627.0	1,792.4	1,792.2	1,792.2	1,892.8	100.6	5.6%
1004 Gen Fund	2,218.9	2,402.5	2,402.3	2,402.3	2,402.6	0.3	0.0%
1005 GF/Prgm	15.5	17.9	17.9	17.9	17.9	0.0	0.0%
1007 I/A Rcpts	5,124.1	5,270.9	5,270.6	5,270.6	5,977.4	706.8	13.4%
1018 EVOSS	243.5	317.8	317.8	317.8	318.1	0.3	0.1%
1024 Fish/Game	1,435.7	124.0	124.0	124.0	124.0	0.0	0.0%
1036 Cm Fish Ln	45.5	45.5	45.5	45.5	45.5	0.0	0.0%
1061 CIP Rcpts	159.5	257.3	257.2	257.2	257.2	0.0	0.0%
1108 Stat Desig	311.5	291.4	291.4	291.4	321.4	30.0	10.3%
General Funds	2,234.4	2,420.4	2,420.2	2,420.2	2,420.5	0.3	0.0%
Federal Funds	627.0	1,792.4	1,792.2	1,792.2	1,892.8	100.6	5.6%
Other Funds	7,319.8	6,306.9	6,306.5	6,306.5	7,043.6	737.1	11.7%
Positions:							
Permanent Full Time	66	66	66	68	69	1	1.5%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	7	7	7	7	7	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
1002 Fed Rcpts		1,792.4										
1004 Gen Fund		2,402.5										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		5,270.9										
1018 EVOSS		317.8										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		257.3										
1108 Stat Desig		291.4										
ADN 11-0-0075 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.1										
The FY2010 wage and health insurance increases applicable to this component : \$0.8												
Subtotal		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0374 Transfer PCN 11-1851 Micro Network Tech I from Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This vacant Micro Network Technician I position (PCN 11-1851) was based in Juneau, but due to the Network Services workload the position was needed in Anchorage. This change record transfers the position from Juneau to Anchorage, effective 11/9/08.												
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This vacant Fish and Wildlife Technician II position in Juneau is unneeded and is being transferred from the Division of Commercial Fisheries to the Division of Administrative Services. The position is being reclassified to a Program Coordinator to lead the department's Workforce Development program via a separate change record.												
ADN 11-0-0360 Reclass PCN 11-5343 from a range 9 to a range 20 and time status change												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	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	

Via a separate change record, this PPT Fish and Wildlife Technician II range 9 in Juneau is being transferred from the Division of Commercial Fisheries to the Division of Administrative Services. The position is being reclassified to a full-time Program Coordinator to lead the department's Workforce Development program. This transaction was approved by OMB with ADN 11-9-833.

ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer full-time position PCN 11-1819 Program Coordinator from the Commercial Fisheries Special Projects component to Administrative Services to administer the Fish and Wildlife Careers for Alaskans program.

ADN 11-0-0361 Line item transfer to match proposed spending plan

LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer into personal services is necessary to reduce the vacancy factor to within OMB guidelines. The transfer out of the Services line item has no impact on services provided and the line item spread better matches the proposed FY10 spending plan.

Subtotal	10,518.9	5,927.8	66.4	4,062.5	282.2	180.0	0.0	0.0	0.0	68	10	7
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Inter-agency Receipts to Support the Workforce Development Program

Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	130.0											

The department's Workforce Development program is now established in the Division of Administrative Services and supported by a Reimbursable Services Agreement (RSA). The department's workforce development program coordinator (PCN 11-1819) works with department staff and the Division of Personnel and Labor Relations to coordinate departmental programs to improve employee recruitment and retention, including training and professional development. The program has been in place for a year and was handled by an unbudgeted RSA in FY10.

Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program

Inc	156.0	83.5	9.0	53.5	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	156.0											

The department's Fish and Wildlife Careers for Alaskans (FWCA) program is now established in the Division of Administrative Services and supported by a Reimbursable Services Agreement (RSA). A program coordinator (PCN 11-5343) works with outside agencies and educational institutions to introduce youth to the department's activities by placing them in department internships around the state. In FY10, the program was transferred from the Division of Commercial Fisheries and was handled by an unbudgeted RSA.

Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect

Inc	520.0	0.0	0.0	440.0	20.0	60.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0											

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	
1007 I/A Rcpts		420.0										
<p>This increment will fund division and departmental programs and projects including: employee recruitment/retention/training/professional development programs; information technology operational support and desktop computer replacement; office equipment and furnishing replacements/upgrades; and reduction of unanticipated expenses to divisions.</p> <p>Under a federally approved indirect cost allocation plan, the department assesses 14 percent on all projects funded with federal receipts and Statutory Designated Program Receipts (SDPR). The indirect revenue is distributed as follows: 6.5 percent to the applicable division, and as inter-agency (I/A) receipts of 6.5 percent to the Division of Administrative Services (DAS) and 1 percent to the Commissioner's office. Additional federal authority is needed within DAS to fully collect indirect revenue from department projects. In addition, DAS needs additional I/A receipt authority for collection of indirect funds on Pacific Coastal Salmon Recovery Fund (PCSRF) projects.</p>												
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses												
1108 Stat Desig	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to Administrative Services to fully collect indirect revenue from department SDPR projects.</p>												
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A vacant full-time Juneau Fisheries Biologist III (PCN 11-5013) range 18 is excess to the needs of Commercial Fisheries and is being transferred to the Division of Administrative Services (DAS). The DAS will reclassify this PCN to a range 14, Micro/Network Technician I in Juneau.</p>												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.8										
1018 EVOSS		0.3										
<p>Costs associated with health insurance increase: \$2.0</p>												
Totals		11,356.9	6,107.3	80.4	4,612.0	317.2	240.0	0.0	0.0	69	10	7

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0201	Division Director	FT	A	XE	Juneau	AA	27L / M	12.0		128,424	0	0	54,740	183,164	29,306
11-0203	Office Assistant I	FT	A	GP	Juneau	2A	8D / E	12.0		30,248	0	0	21,523	51,771	0
11-0205	Accountant IV	FT	A	SS	Juneau	2A	20C / D	12.0		66,513	0	0	33,315	99,828	5,990
11-0207	Procurement Spec V	FT	A	SS	Juneau	2A	21L / M	12.0		88,692	0	0	40,743	129,435	20,710
11-0208	Accountant IV	FT	A	SS	Juneau	2A	20M / N	12.0		86,568	0	0	40,032	126,600	24,054
11-0209	Analyst/Programmer III	FT	A	GP	Juneau	2A	18D / E	12.0		59,554	0	0	31,338	90,892	17,270
11-0210	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		47,945	0	0	27,450	75,395	23,373
11-0212	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		45,235	0	0	26,542	71,777	7,896
11-0213	Accounting Clerk	FT	A	GP	Juneau	2A	10C / D	12.0		33,159	0	0	22,498	55,657	17,254
11-0215	Accounting Tech II	FT	A	SS	Juneau	6A	14D / E	12.0		45,794	0	0	26,376	72,170	22,373
11-0216	Procurement Spec III	FT	A	GP	Juneau	2A	18B / C	12.0		55,199	0	0	29,879	85,078	26,374
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	2B	12E / F	12.0		41,063	0	0	25,145	66,208	20,525
11-0219	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,010	0	0	23,453	59,463	18,434
11-0220	Office Assistant I	PT	A	GP	Juneau	2A	8B	5.0		11,720	0	0	8,672	20,392	0
11-0221	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20M / N	12.0		86,117	0	0	40,234	126,351	0
11-0223	Office Assistant II	FT	A	GP	Juneau	2A	10G / J	12.0		38,484	0	0	24,281	62,765	0
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	2A	18B / C	12.0		55,741	0	0	30,061	85,802	0
11-0227	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	12.0		43,013	0	0	25,798	68,811	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	2A	20A / B	12.0		61,956	0	0	32,142	94,098	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	0	27,641	76,157	23,609
11-0234	Procurement Spec I	FT	A	GP	Juneau	2A	14F / G	12.0		48,453	0	0	27,620	76,073	23,583
11-0235	Administrative Officer II	FT	A	SS	Anchorage	2A	19J	12.0		70,908	0	0	34,787	105,695	32,766
11-0236	Accounting Clerk	FT	A	GP	Anchorage	2A	10C / D	12.0		33,572	0	0	22,636	56,208	17,425
11-0237	Accounting Tech III	FT	A	SS	Anchorage	2A	16K / L	12.0		62,376	0	0	31,930	94,306	29,235
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2E	53E	12.0		59,105	0	0	30,247	89,352	27,699
11-0239	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	8.0		18,898	0	0	10,127	29,025	0
11-0240	Office Assistant I	PT	A	GP	Juneau	2A	8A / B	7.0		16,408	0	0	12,141	28,549	0
11-0241	Administrative Assistant II	FT	A	GP	Douglas	2A	14B / C	12.0		41,878	0	0	25,418	67,296	20,862
11-0243	Accounting Tech III	FT	A	SS	Juneau	6A	16J / K	12.0		59,520	0	0	30,973	90,493	0
11-0244	Accounting Clerk	FT	A	GP	Juneau	2A	10C / D	12.0		33,272	0	0	22,536	55,808	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	2A	14J	12.0		50,532	0	0	28,316	78,848	24,443
11-0246	Office Assistant II	FT	A	GP	Juneau	2A	10D / E	12.0		34,322	0	0	22,887	57,209	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2B	19F / J	12.0		71,187	0	0	34,881	106,068	32,881
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	2A	24N / O	12.0		116,384	0	0	49,430	165,814	39,795
11-0249	Office Assistant IV	FT	A	SS	Juneau	6A	12E / F	12.0		40,485	0	0	24,598	65,083	0
11-0252	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14A / B	12.0		42,057	0	0	25,478	67,535	20,936
11-0260	Supply Technician II	FT	A	GG	Anchorage	2A	12J / K	12.0		45,588	0	0	26,660	72,248	22,397
11-0261	Office Assistant I	PT	A	GP	Juneau	2A	8B / C	5.0		11,793	0	0	6,323	18,116	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	2A	10A / B	12.0		31,443	0	0	21,923	53,366	16,544

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0265	Accountant III	FT	A	SS	Juneau	2A	18C / D	12.0		57,971	0	0	30,454	88,425	27,412
11-0267	Office Assistant I	PT	A	GP	Juneau	2A	8B	3.0		7,032	0	0	3,779	10,811	0
11-0268	Office Assistant I	PT	A	GP	Juneau	2A	8B	5.0		11,720	0	0	6,299	18,019	0
11-0269	Office Assistant I	PT	A	GP	Juneau	2A	8L	9.0		27,567	0	0	13,505	41,072	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	2A	24K / L	12.0		104,213	0	0	45,941	150,154	24,025
11-0271	Procurement Spec I	FT	A	SS	Anchorage	6A	14F / J	12.0		48,807	0	0	27,385	76,192	23,620
11-0278	Procurement Spec III	FT	A	SS	Juneau	2A	18K	12.0		68,808	0	0	34,084	102,892	31,897
11-0279	Procurement Spec III	FT	A	GP	Juneau	2A	18L / M	12.0		72,960	0	0	35,827	108,787	6,527
11-0281	Accounting Tech II	FT	A	GP	Juneau	2A	14F / G	12.0		48,453	0	0	27,620	76,073	23,583
11-0283	Accounting Tech I	FT	A	GP	Anchorage	2A	12F / G	12.0		41,878	0	0	25,418	67,296	20,862
11-0284	Accounting Tech III	FT	A	GP	Juneau	2A	16C / D	12.0		49,649	0	0	28,020	77,669	10,874
11-0286	Accountant V	FT	A	SS	Juneau	2A	22J / K	12.0		87,195	0	0	40,242	127,437	17,841
11-0287	Accounting Clerk	FT	A	GP	Juneau	2A	10C / D	12.0		33,159	0	0	22,498	55,657	10,575
11-0295	Office Assistant I	PT	A	GP	Juneau	2A	8G / J	5.0		14,169	0	0	7,119	21,288	0
11-0297	Office Assistant II	FT	A	GP	Juneau	2A	10E / F	12.0		35,628	0	0	23,325	58,953	12,380
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	2A	22E / F	12.0		81,340	0	0	38,281	119,621	22,728
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	2D	16D / E	12.0		56,112	0	0	30,185	86,297	0
11-1084	Administrative Officer I	FT	A	SS	Juneau	2A	17F	12.0		59,724	0	0	31,042	90,766	14,523
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	2B	20C	12.0		66,444	0	0	33,645	100,089	0
11-1276	Accounting Clerk	PT	A	GP	Douglas	2A	10B / C	10.0		27,053	0	0	18,554	45,607	14,138
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	2D	18D / E	12.0		64,830	0	0	33,105	97,935	0
11-1340	Systems Programmer II	FT	A	SS	Juneau	2A	22E / F	12.0		81,340	0	0	38,281	119,621	0
11-1362	Micro/Network Spec II	FT	A	SS	Anchorage	2A	20N / O	12.0		90,359	0	0	41,301	131,660	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	2A	16D / E	12.0		51,945	0	0	28,789	80,734	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20E / F	12.0		68,360	0	0	34,287	102,647	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	2A	16D / E	12.0		51,021	0	0	28,480	79,501	0
11-1819	Program Coordinator II	FT	A	GP	Juneau	2A	20A / B	12.0		61,863	0	0	32,111	93,974	0
11-1851	Micro/Network Tech I	FT	A	GP	Anchorage	2A	14B / C	12.0		42,110	0	0	25,496	67,606	0
11-1860	Accounting Clerk	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,521	0	0	22,954	57,475	17,817
11-1920	Internet Specialist II	FT	A	GP	Juneau	2A	19J / K	12.0		71,433	0	0	35,316	106,749	0
11-1949	Office Assistant I	PT	A	GP	Juneau	2A	8B	2.0		4,688	0	0	3,469	8,157	0
11-2079	Micro/Network Tech II	FT	A	GG	Anchorage	2A	16A / B	12.0		46,992	0	0	27,131	74,123	0
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	2B	16G	12.0		58,128	0	0	30,860	88,988	0
11-4268	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,673	100,201	0
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	2A	14A	12.0		39,432	0	0	24,599	64,031	0
11-5125	Micro/Network Spec II	FT	A	GP	Juneau	2A	20A / B	12.0		61,863	0	0	32,111	93,974	47,767
11-5325	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22J / K	12.0		89,760	0	0	41,101	130,861	0
11-5343	Program Coordinator I	FT	A	GP	Juneau	2A	18A / B	12.0		54,036	0	0	29,490	83,526	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7011	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		42,168	0	0	25,515	67,683	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	2A	10F / G	12.0		35,910	0	0	23,419	59,329	18,392
11-IN0927	College Intern I	NP	N	EE	Fairbanks	EE	8A	12.0		32,064	0	0	3,351	35,415	0
11-IN0928	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,016	0	0	838	8,854	2,745
11-N06036	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2A	51A	4.0		15,977	0	0	1,670	17,647	0
11-N08071	College Intern I	NP	N	EE	Juneau	AA	8A	12.0		28,488	0	0	2,977	31,465	0
11-N08078	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,216	0	0	3,158	33,374	10,346
11-N08140	Micro/Network Tech I	NP	N	EE	Juneau	AA	14A	4.0		13,680	0	0	1,430	15,110	0
11-N09019	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		26,952	0	0	2,816	29,768	9,228

				Total Salary Costs:	4,270,694
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,211,725
Positions in Component:				Total Pre-Vacancy:	6,482,419
Total Positions:	86	0	0	Minus Vacancy Adjustment of 5.79%:	(375,119)
Full Time Positions:	69	0	0	Total Post-Vacancy:	6,107,300
Part Time Positions:	10	0	0	Plus Lump Sum Premium Pay:	0
Non Permanent Positions:	7	0	0	Personal Services Line 100:	6,107,300
Total Component Months:	946.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,134,278	1,068,641	17.50%
1004 General Fund Receipts	933,006	879,015	14.39%
1007 Inter-Agency Receipts	4,048,381	3,814,113	62.45%
1018 Exxon Valdez Oil Spill Settlement	186,198	175,423	2.87%
1061 Capital Improvement Project Receipts	180,556	170,108	2.79%
Total PCN Funding:	6,482,419	6,107,300	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		62.4	66.4	80.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			62.4	66.4	80.4
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost.	51.5	54.8	66.4
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	8.8	9.4	11.3
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	1.2	1.3	1.5
72900	Other Travel Costs	Rollup for other travel costs.	0.9	0.9	1.2

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		4,209.2	4,062.5	4,612.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,209.2	4,062.5	4,612.0
73025	Education Services	Education services.	14.7	10.1	27.1
73050	Financial Services	Financial services.	95.2	65.7	175.5
73075	Legal & Judicial Svc	Legal and judicial services.	0.2	0.1	0.4
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	146.7	101.2	270.5
73156	Telecommunication	Telecommunications services - outside vendor.	14.7	10.1	27.1
73225	Delivery Services	Delivery services - non-electronic means.	13.0	12.9	13.3
73254	Dp Operations Alloc	Administrative Services Data processing operations allocation. Network IT, Admin Systems Support, & Webmaster RSAs.	95.6	95.6	95.6
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipmnt Fleet State equipment fleet fuel services. Allowable under federal guidelines for A87.	3.5	2.4	6.5
73423	Sef Oper A87 Allowed	Trans - Statewide State Equipmnt Fleet State equipment fleet fixed cost services for asset maintenance. Allowed under A87 guidelines.	3.2	2.2	5.9
73428	Sef F/C A87 Allowed	Trans - Statewide State Equipmnt Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 allowable as depreciation and overhead.	6.2	4.3	11.4
73429	Sef F/C A87 Unallowd	Trans - Statewide State Equipmnt Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	1.8	1.2	3.3
73450	Advertising & Promos	Advertising or promotional services.	0.7	0.5	1.3
73525	Utilities	Utility services.	17.1	11.8	31.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure & land - not part of acquisition costs or betterment of a capital asset.	113.6	79.2	209.5

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,209.2	4,062.5	4,612.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	7.8	5.4	14.4
73751	Conservation/Environ (Non-IA-Other Svcs)	Conservation &/or environmental services.	1.4	1.0	2.6
73755	Safety Services	Safety services, e.g., guard hire, back-ground checks, security systems, finger-printing, polygraph.	1.4	1.0	2.6
73756	Print/Copy/Graphics	Printing, copying, graphics services, e.g., photo processing & reproduction, microfiching, binding, forms, booklets.	47.7	32.9	88.0
73759	Commission Sales (Non-IA-Other Svcs)	Sales services for which a commission or percentage of sales is the payment for service. Vendor sales of fishing/hunting/trapping licenses.	646.7	646.7	646.7
73760	Commission Retainage	A contra account for commission when already retained - used to offset exp for 1099 reporting. Vendor sales of fishing/hunting/trapping licenses.	1,304.6	1,304.6	1,304.6
73803	Conservation/Environ (IA Svcs)	E&ED - Archives Conservation &/or environmental services. Micrographic services RSA for Licensing.	7.4	7.4	7.5
73803	Conservation/Environ (IA Svcs)	FishGm - Commissioner's Office Conservation &/or environmental services. Commissioner's office long term non perm RSA.	1.6	1.6	1.9
73805	IT-Non-Telecommnctns	Admin - Computer Services Information technology services not including those for telecommunications, (DP services.) e.g., mainframe computer services.	42.1	42.1	42.1
73806	IT-Telecommunication	Admin - Telecommunications Services Information technology services for telecommunications, (two-way communication - video conf., internet access, messaging).	91.0	91.0	91.0
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support.	0.3	0.3	0.3
73809	Mail	Admin - Central Mail Mail services.	66.6	66.6	66.6
73810	Human Resources	Admin - Centralized HR Human resource services. E.g., labor relations, position classifications, departmental payroll processing.	1,370.2	1,370.2	1,370.3

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,209.2	4,062.5	4,612.0
73811	Building Leases	Admin - Administration Leases	85.6	85.7	85.7
73813	Auditing	Admin	1.6	1.6	1.6
73814	Insurance	Admin - Risk Management	1.2	1.3	1.3
73815	Financial	Admin - Enterprise Technology Services	4.7	4.7	4.7
73816	ADA Compliance	Labor - Voc Rehab Administration	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Personnel	0.1	0.1	0.2

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		137.9	282.2	317.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			137.9	282.2	317.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	118.2	232.2	272.0
74440	Agricultural	Rollup for agricultural supplies.	0.7	2.0	2.2
74480	Household & Instit.	Rollup for household & institutional.	0.6	2.0	0.4
74520	Scientific & Medical	Rollup for scientific & medical.	0.1	1.0	1.1
74600	Safety (Commodities)	Rollup for safety.	0.4	5.0	1.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	17.9	40.0	40.0
74850	Equipment Fuel	Equipment fuel roll up.	0.0	0.0	0.5

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		228.6	180.0	240.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			228.6	180.0	240.0
75300	Structs & Infrastr	Structures and infrastructure buildings, bridges, docks, roads.	0.0	9.6	20.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	228.6	170.4	220.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Commercial Fishing Loan Fund	45.5	45.5	45.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51100	Comm Fishing Loan Fund		11000100	11100	45.5	45.5	45.5
	Revenue deposited in the Commercial Fisheries Revolving Loan Fund.						

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	243.5	317.8	318.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settltmt	EVOS Trustee Council	AR 42061	33070	243.5	317.8	318.1
	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	1,435.7	124.0	124.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11000100	11100	1,435.7	124.0	124.0
Funds generated from the sale of crewmember licenses to fund related administrative costs of the license program. At the end of each year vendor commissions are booked under the Fish and Game Fund so it appears the appropriation amount increases. The vendor commissions are a net zero appropriation - funds in and funds out.							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	627.0	1,792.2	1,892.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57115	Fed Indirect Recovry		11006000	11100	627.0	1,792.2	1,892.8
<p>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).</p>							

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	5,124.1	5,270.6	5,977.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr RSA from the Governor's office to cover the division's indirect related to the federal Pacific Coastal Salmon Recovery Initiative projects.	Executive Office	11000100	11100	174.6	200.0	400.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster/Administrative Systems Support Network Information Technology Support	Boards and Advisory Committees	11000161-178	11100	10.1	10.4	10.7
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster/Administrative Systems Support Network Information Technology Support	Commissioner's Office	11000161-178	11100	12.4	12.7	13.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster/Administrative Systems Support Network Information Technology Support	Headquarters Fisheries Mgmt.	11000161-178	11100	638.8	657.9	677.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster/Administrative Systems Support Network Information Technology Support	Sport Fisheries	11000161-178	11100	441.1	454.3	467.5
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	State Subsistence	11000161-178	11100	41.8	43.0	44.2

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	5,124.1	5,270.6	5,977.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Webmaster/Administrative Systems Support Network Information Technology Support						
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Wildlife Conservation	11000161-178	11100	266.5	274.5	282.5
	Webmaster/Administrative Systems Support Network Information Technology Support						
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,314.5	1,353.9	1,393.3
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	304.0	313.1	322.2
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	1,100.6	1,118.1	1,356.6
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	819.7	832.7	1,010.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	15.5	17.9	17.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59530	Receipts For Servcs		11000100	11100	15.5	17.9	17.9
	Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	311.5	291.4	321.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55915	SDPR Indirect-Contrc Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.		11006000	11100	243.4	227.7	251.1
55922	Stat Desig -Contract Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.		11000100	11100	68.1	63.7	70.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	159.5	257.2	257.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		11000100	11100	159.5	257.2	257.2
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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT, Admin Systems Support, & Webmaster RSAs.	Inter-dept	Administrative Services	95.6	95.6	95.6
				73254 Dp Operations Alloc subtotal:	95.6	95.6	95.6
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services. Allowable under federal guidelines for A87.	Inter-dept	Trans - Statewide State Equipmnt Fleet	3.5	2.4	6.5
				73421 Sef Fuel A87 Allowed subtotal:	3.5	2.4	6.5
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset maintenance. Allowed under A87 guidelines.	Inter-dept	Trans - Statewide State Equipmnt Fleet	3.2	2.2	5.9
				73423 Sef Oper A87 Allowed subtotal:	3.2	2.2	5.9
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 allowable as depreciation and overhead.	Inter-dept	Trans - Statewide State Equipmnt Fleet	6.2	4.3	11.4
				73428 Sef F/C A87 Allowed subtotal:	6.2	4.3	11.4
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	Trans - Statewide State Equipmnt Fleet	1.8	1.2	3.3
				73429 Sef F/C A87 Unallowd subtotal:	1.8	1.2	3.3
73803	Conservation/Envirn (IA Svcs)	Conservation &/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	E&ED - Archives	7.4	7.4	7.5
73803	Conservation/Envirn (IA Svcs)	Conservation &/or environmental services. Commissioner's office long term non perm RSA.	Intra-dept	FishGm - Commissioner's Office	1.6	1.6	1.9
				73803 Conservation/Envirn (IA Svcs) subtotal:	9.0	9.0	9.4
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications, (DP services.) e.g., mainframe computer services.	Inter-dept	Admin - Computer Services	42.1	42.1	42.1
				73805 IT-Non-Telecommnctns subtotal:	42.1	42.1	42.1
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conf., internet access, messaging).	Inter-dept	Admin - Telecommunications Services	91.0	91.0	91.0
				73806 IT-Telecommunication subtotal:	91.0	91.0	91.0
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support.	Inter-dept	Trans	0.3	0.3	0.3
				73808 Building Maintenance subtotal:	0.3	0.3	0.3
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	66.6	66.6	66.6
				73809 Mail subtotal:	66.6	66.6	66.6
73810	Human Resources	Human resource services. E.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,370.2	1,370.2	1,370.3
				73810 Human Resources subtotal:	1,370.2	1,370.2	1,370.3
73811	Building Leases	Building leases.	Inter-dept	Admin - Administration Leases	85.6	85.7	85.7

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	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73811 Building Leases subtotal:				85.6	85.7	85.7
73813	Auditing	Auditing services. E.g., federal compliance audits. Federal Compliance Audit RSA.	Inter-dept Admin	1.6	1.6	1.6
73813 Auditing subtotal:				1.6	1.6	1.6
73814	Insurance	Insurance services. E.g., state self-insurance programs. Risk Management RSA.	Inter-dept Admin - Risk Management	1.2	1.3	1.3
73814 Insurance subtotal:				1.2	1.3	1.3
73815	Financial	Financial services. E.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS & AKPAY Chargeback RSA.	Inter-dept Admin - Enterprise Technology Services	4.7	4.7	4.7
73815 Financial subtotal:				4.7	4.7	4.7
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept Labor - Voc Rehab Administration	1.0	1.0	1.0
73816 ADA Compliance subtotal:				1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which s/b 73805.	Inter-dept Personnel	0.1	0.1	0.2
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.2
Administrative Services total:				1,783.7	1,779.3	1,796.9
Grand Total:				1,783.7	1,779.3	1,796.9