

State of Alaska FY2012 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 \$3.0 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 several human resource classification studies, 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 in the face of rising travel costs.

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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Licensing

In its eleventh year of operation, the division sold fish and game licenses, stamps and tags during calendar year 2010 over the Internet generating revenue of approximately \$4.4 million. This represents almost 20% for sport and big game tag license sales.

During Fiscal Year (FY) 2010, big game drawing permit hunts was also available over the Internet with over 205,900 permits bought. This represents 89% of the total permits bought.

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.

Accounting

In the State of Alaska Single Audit Report for the fiscal year ended June 30, 2009 (the most recently completed statewide single audit) the department had no questioned costs and only one recommendation regarding procedures over inventory and management of equipment purchased for use in federal programs. The department's response to the recommendation was fully implemented during FY 2010.

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 200 Reimbursable Service Agreement billings promptly each month.

Procurement/Facilities

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

During FY 2010, the section addressed deferred facility maintenance issues at 16 different major locations around the state, as well as upgraded numerous smaller field cabins/research sites. In addition, the section finalized major upgrade projects at the Rabbit Creek Rifle range, the Emmonak field research facility, and the Cordova dock.

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 successfully expanded the virtual desktop and virtual application environments (VDI) to include all of fish and game and other agencies. The attraction to other agencies was that they could gain the benefits of client virtualization without developing and maintaining an infrastructure, hiring and training VDI expertise, and managing storage and disaster recovery concerns.

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 an emeritus employee program for retired employees to mentor current employees.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,794.7	6,358.2	6,818.3
72000 Travel	116.1	114.1	134.1
73000 Services	4,331.1	4,332.0	4,347.0
74000 Commodities	629.2	567.2	567.2
75000 Capital Outlay	31.3	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,902.4	11,561.5	12,056.6
Funding Sources:			
1002 Federal Receipts	1,153.6	1,932.7	1,934.0
1004 General Fund Receipts	2,388.5	2,606.2	2,887.1
1005 General Fund/Program Receipts	15.1	141.9	141.9
1007 Inter-Agency Receipts	5,432.8	5,983.1	6,176.9
1018 Exxon Valdez Oil Spill Settlement	184.0	318.6	327.9
1024 Fish and Game Fund	1,312.1	0.0	0.0
1036 Commercial Fishing Loan Fund	45.5	0.0	0.0
1061 Capital Improvement Project Receipts	104.7	257.6	267.4
1108 Statutory Designated Program Receipts	266.1	321.4	321.4
Funding Totals	10,902.4	11,561.5	12,056.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	45.5	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	184.0	318.6	327.9
Unrestricted Fish & Game Fund-Dedicated	68535	1,312.1	0.0	0.0
Unrestricted Total		1,541.6	318.6	327.9
Restricted Revenues				
Federal Receipts	51010	1,153.6	1,932.7	1,934.0
Interagency Receipts	51015	5,432.8	5,983.1	6,176.9
General Fund Program Receipts	51060	15.1	141.9	141.9
Statutory Designated Program Receipts	51063	266.1	321.4	321.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Capital Improvement Project Receipts	51200	104.7	257.6	267.4
Restricted Total		6,972.3	8,636.7	8,841.6
Total Estimated Revenues		8,513.9	8,955.3	9,169.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,606.2	141.9	6,880.7	1,932.7	11,561.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	19.6	0.0	0.0	1.3	20.9
-Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program	150.0	0.0	0.0	0.0	150.0
-FY 2012 Personal Services increases	111.3	0.0	212.9	0.0	324.2
FY2012 Governor	2,887.1	141.9	7,093.6	1,934.0	12,056.6

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	70	70	Annual Salaries	4,565,171
Part-time	10	10	COLA	8,023
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	2,679,783
			<i>Less 5.99% Vacancy Factor</i>	<i>(434,677)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	6,818,300

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	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	0	0	1
College Intern II	0	1	2	0	3
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	1	0	2
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
Prog Coordinator	0	0	1	0	1
Program Coordinator I	0	0	1	0	1

Position Classification Summary

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

Component Detail All Funds
Department of Fish and Game

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,794.7	6,307.2	6,313.2	6,358.2	6,818.3	460.1	7.2%
72000 Travel	116.1	79.1	79.1	114.1	134.1	20.0	17.5%
73000 Services	4,331.1	4,612.0	4,612.0	4,332.0	4,347.0	15.0	0.3%
74000 Commodities	629.2	317.2	317.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	31.3	240.0	240.0	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	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	495.1	4.3%
Fund Sources:							
1002 Fed Rcpts	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1.3	0.1%
1004 Gen Fund	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	280.9	10.8%
1005 GF/Prgm	15.1	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts	5,432.8	5,979.9	5,983.1	5,983.1	6,176.9	193.8	3.2%
1018 EVOSS	184.0	318.1	318.6	318.6	327.9	9.3	2.9%
1024 Fish/Game	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	104.7	257.6	257.6	257.6	267.4	9.8	3.8%
1108 Stat Desig	266.1	321.4	321.4	321.4	321.4	0.0	0.0%
Unrestricted General (UGF)	2,388.5	2,605.3	2,606.2	2,606.2	2,887.1	280.9	10.8%
Designated General (DGF)	60.6	141.9	141.9	141.9	141.9	0.0	0.0%
Other Funds	7,299.7	6,877.0	6,880.7	6,880.7	7,093.6	212.9	3.1%
Federal Funds	1,153.6	1,931.3	1,932.7	1,932.7	1,934.0	1.3	0.1%
Positions:							
Permanent Full Time	68	69	69	70	70	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	7	7	7	6	6	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
1002 Fed Rcpts		1,931.3										
1004 Gen Fund		2,605.3										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		5,979.9										
1018 EVOSS		318.1										
1061 CIP Rcpts		257.6										
1108 Stat Desig		321.4										
ADN 11-1-0112 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.2										
1018 EVOSS		0.5										
Automatically generated by OMB: \$6.0												
Subtotal		11,561.5	6,313.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0178 Transfer PFT PCN 11-1972 from CF Special Projects for IT support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PFT PCN 11-1972 is a Fisheries Biologist II located in Anchorage and is excess to the needs of the Commercial Fisheries Division. The position is being transferred from the Commercial Fisheries Special Projects component to the Administrative Services component for the Information Technology section. This position has been reclassified to a Systems Programmer II.												
ADN 11-1-0196 Adjust line items to match proposed spending plan												
LIT		0.0	45.0	35.0	-280.0	250.0	-50.0	0.0	0.0	0	0	0
Authorization is needed to be moved to various line items based upon the proposed FY11 spending plan. Additional funding is needed in the personal services, travel and commodities line items and there is excess authorization in the services and capital outlay line items. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 Actuals.												
ADN 11-1-0189 Delete expired NP PCN 11-N08140												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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	

Delete expired PCN 11-N08140. Recruitment for this non-permanent Micro/Network Technician was unsuccessful and the position was filled with a different pcn.

Subtotal		11,561.5	6,358.2	114.1	4,332.0	567.2	190.0	0.0	0.0	70	10	6
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	19.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$20.9

Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program

Trin	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0											

The original program allocation for the Fish and Wildlife Careers for Alaskans Program (FWCAP) is being transferred from the Commercial Fisheries Division to the Division of Administrative Services (DAS). In FY11, the program position was transferred to DAS and prior year funding was handled by a Reimbursable Service Agreement.

FY 2012 Personal Services increases

SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111.3											
1007 I/A Rcpts	193.8											
1018 EVOSS	9.3											
1061 CIP Rcpts	9.8											

This change record includes the following personal services increases:
: \$324.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$93.8

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$40.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

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	
: \$61.9												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$2.3												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$42.0												
Non-Covered Employees FY 12 COLA increases												
: \$6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$43.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$30.3												
Totals		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2012 Governor (8665)
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	AA	27A / B	12.0		96,258	2,592	0	48,334	147,184	80,215
11-0203	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,324	0	0	26,121	56,445	0
11-0205	Accountant IV	FT	A	SS	Juneau	202	20D / E	12.0		73,068	0	0	40,447	113,515	50,514
11-0207	Procurement Spec V	FT	A	SS	Juneau	202	21L / M	12.0		95,856	0	0	48,339	144,195	78,586
11-0208	Accountant IV	FT	A	SS	Juneau	202	20M / N	12.0		93,108	0	0	47,387	140,495	56,198
11-0209	Analyst/Programmer III	FT	A	GP	Juneau	202	18A / B	12.0		56,784	0	0	35,284	92,068	23,017
11-0210	Accounting Tech III	FT	A	GP	Juneau	202	16D / E	12.0		54,099	0	0	34,355	88,454	61,476
11-0212	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,306	0	0	32,695	82,001	40,591
11-0213	Accounting Clerk	FT	A	GP	Juneau	202	10D / E	12.0		35,845	0	0	28,033	63,878	44,395
11-0215	Accounting Tech II	FT	A	SS	Juneau	602	14C / D	12.0		46,654	0	0	31,300	77,954	54,178
11-0216	Procurement Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	32,720	82,100	57,060
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,748	0	0	31,116	75,864	52,726
11-0219	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,082	0	0	29,154	68,236	47,424
11-0220	Office Assistant I	PT	A	GP	Juneau	202	8B	5.0		12,310	0	0	10,771	23,081	0
11-0221	Analyst/Programmer IV	FT	A	GG	Juneau	202	20M / N	12.0		92,556	0	0	47,672	140,228	0
11-0223	Office Assistant II	FT	A	GP	Juneau	202	10G / J	12.0		40,440	0	0	29,624	70,064	0
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	202	18B / C	12.0		57,518	0	0	35,539	93,057	0
11-0227	Accounting Tech II	FT	A	GP	Juneau	202	14E / F	12.0		48,566	0	0	32,438	81,004	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	202	20B / C	12.0		65,780	0	0	38,400	104,180	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		50,240	0	0	33,018	83,258	57,864
11-0234	Procurement Spec I	FT	A	GP	Juneau	202	14F / G	12.0		50,976	0	0	33,273	84,249	58,553
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		75,959	0	0	41,449	117,408	81,599
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,266	60,896	42,323
11-0237	Accounting Tech III	FT	A	SS	Anchorage	200	16L / M	12.0		65,189	0	0	37,719	102,908	71,521
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2E	53L	12.0		60,938	2,051	0	36,103	99,092	68,869
11-0239	Office Assistant I	PT	A	GP	Juneau	202	8B / C	8.0		19,852	0	0	12,081	31,933	0
11-0240	Office Assistant I	PT	A	GP	Juneau	202	8B / C	7.0		17,351	0	0	15,120	32,471	0
11-0241	Administrative Assistant II	FT	A	GP	Douglas	202	14C / D	12.0		45,606	0	0	31,413	77,019	53,528
11-0243	Accounting Tech III	FT	A	SS	Juneau	602	16K / L	12.0		63,267	0	0	37,053	100,320	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		40,793	0	0	29,747	70,540	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	202	14J / K	12.0		54,345	0	0	34,440	88,785	61,706
11-0246	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		37,158	0	0	28,488	65,646	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	203	19F / J	12.0		75,972	0	0	41,453	117,425	81,610
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	202	24N / O	12.0		126,348	0	0	57,700	184,048	127,913
11-0249	Office Assistant IV	FT	A	SS	Juneau	602	12B / C	12.0		38,970	0	0	28,639	67,609	0
11-0252	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,379	0	0	30,989	75,368	52,381
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12K / L	12.0		47,777	0	0	32,165	79,942	55,560
11-0261	Office Assistant I	PT	A	GP	Juneau	202	8C / D	5.0		12,780	0	0	7,680	20,460	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,880	0	0	27,699	62,579	43,492

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: FY2012 Governor (8665)
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	202	18D / E	12.0		63,641	0	0	37,183	100,824	70,073
11-0267	Office Assistant I	PT	A	GP	Juneau	202	8B	3.0		7,386	0	0	4,510	11,896	0
11-0268	Office Assistant I	PT	A	GP	Juneau	202	8C	5.0		12,700	0	0	7,652	20,352	0
11-0269	Office Assistant I	PT	A	GP	Juneau	202	8L / M	9.0		29,433	0	0	16,050	45,483	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	202	24K / L	12.0		113,136	0	0	53,935	167,071	91,054
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14F / J	12.0		51,948	0	0	33,134	85,082	59,132
11-0278	Procurement Spec III	FT	A	SS	Juneau	202	18K / L	12.0		74,979	0	0	41,109	116,088	80,681
11-0279	Procurement Spec III	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	42,656	120,728	53,724
11-0281	Accounting Tech II	FT	A	GP	Juneau	202	14E / F	12.0		48,714	0	0	32,490	81,204	56,437
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	30,663	74,103	51,502
11-0284	Accounting Tech III	FT	A	GP	Juneau	202	16D / E	12.0		54,099	0	0	34,355	88,454	48,207
11-0286	Accountant V	FT	A	SS	Juneau	202	22J / K	12.0		95,256	0	0	48,131	143,387	78,146
11-0287	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,560	0	0	27,588	62,148	6,215
11-0295	Office Assistant I	PT	A	GP	Juneau	202	8A / B	5.0		12,276	0	0	7,505	19,781	0
11-0297	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,675	0	0	29,013	67,688	40,274
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	202	22E / F	12.0		88,500	0	0	45,792	134,292	60,431
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16E / F	12.0		60,992	0	0	36,742	97,734	0
11-1084	Administrative Officer I	FT	A	SS	Juneau	202	17E / F	12.0		63,396	0	0	37,098	100,494	54,769
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		70,169	0	0	39,920	110,089	0
11-1276	Accounting Clerk	PT	A	GP	Douglas	202	10C / D	10.0		29,260	0	0	23,149	52,409	36,424
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18E / F	12.0		70,529	0	0	40,044	110,573	0
11-1340	Systems Programmer III	FT	A	SS	Juneau	202	23E / F	12.0		94,824	0	0	47,982	142,806	0
11-1362	Micro/Network Spec II	FT	A	SS	Anchorage	200	20N / O	12.0		94,704	0	0	47,940	142,644	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	202	16E / F	12.0		56,540	0	0	35,200	91,740	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	202	20F / G	12.0		74,438	0	0	41,398	115,836	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	202	16A / B	12.0		49,158	0	0	32,643	81,801	0
11-1819	Prog Coordinator	FT	A	SS	Juneau	202	20B / C	12.0		68,979	0	0	39,031	108,010	0
11-1851	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		41,954	0	0	30,149	72,103	0
11-1860	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,222	0	0	27,817	63,039	43,812
11-1920	Internet Specialist II	FT	A	GP	Juneau	202	19J / K	12.0		77,520	0	0	42,465	119,985	83,390
11-1949	Office Assistant I	PT	A	GP	Juneau	202	8C	2.0		5,080	0	0	4,363	9,443	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	202	22A	12.0		71,724	0	0	40,458	112,182	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,260	0	0	32,679	81,939	0
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16G / J	12.0		61,059	0	0	36,765	97,824	0
11-4268	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		69,281	0	0	39,612	108,893	0
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	202	14A / B	12.0		42,734	0	0	30,419	73,153	0
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	202	20B / C	12.0		69,327	0	0	39,152	108,479	0
11-5325	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		94,114	0	0	47,736	141,850	0

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: FY2012 Governor (8665)
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
11-5343	Program Coordinator I	FT	A	GP	Juneau	202	18B / C	12.0		57,110	0	0	35,397	92,507	92,507
11-7011	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	12.0		46,431	0	0	31,699	78,130	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,076	0	0	28,806	66,882	46,483
11-IN0935	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,816	683	0	3,350	34,849	24,220
11-IN1005	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,816	683	0	3,350	34,849	0
11-IN1011	College Intern I	NP	N	EE	Fairbanks	EE	8A	3.0		8,175	181	0	889	9,245	6,425
11-IN1012	College Intern II	NP	N	EE	Fairbanks	EE	9A	12.0		34,788	771	0	3,781	39,340	27,341
11-N09019	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		27,492	610	0	2,988	31,090	21,608
11-N11027	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2A	51A	4.0		16,296	452	0	1,771	18,519	0
Total													Total Salary Costs:	4,565,171	
Positions													Total COLA:	8,023	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	2,679,783	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	7,252,977	
													Minus Vacancy Adjustment of 5.99%:	(434,677)	
													Total Post-Vacancy:	6,818,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,818,300	
Total Component Months:														954.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,636,153	2,478,166	36.35%
1007 Inter-Agency Receipts	4,212,773	3,960,298	58.08%
1018 Exxon Valdez Oil Spill Settlement	200,348	188,341	2.76%
1061 Capital Improvement Project Receipts	203,703	191,495	2.81%
Total PCN Funding:	7,252,977	6,818,300	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		116.1	114.1	134.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			116.1	114.1	134.1
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost.	94.2	92.2	107.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	21.9	21.9	27.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		4,331.1	4,332.0	4,347.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,331.1	4,332.0	4,347.0
73025	Education Services	Education services.	34.5	34.5	36.0
73050	Financial Services	Financial services.	101.2	101.0	103.0
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	306.3	305.0	315.0
73156	Telecommunication	Telecommunications services - outside vendor.	13.6	13.6	14.9
73225	Delivery Services	Delivery services - non-electronic means.	12.7	12.7	12.7
73254	Dp Operations Alloc	Administrative Services Data processing operations allocation. Network IT, Admin Systems Support, & Webmaster RSAs.	101.2	101.0	101.0
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipmnt Fleet State equipment fleet fuel services. Allowable under federal guidelines for A87.	4.6	4.6	4.6
73423	Sef Oper A87 Allowed	Trans - Statewide State Equipmnt Fleet State equipment fleet fixed cost services for asset maintenance. Allowed under A87 guidelines.	3.3	3.3	3.3
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.	7.3	7.3	7.3
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.	2.7	2.7	2.7
73450	Advertising & Promos	Advertising or promotional services.	0.9	0.9	0.9
73525	Utilities	Utility services.	19.0	19.1	19.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	74.0	74.0	74.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	8.3	8.3	8.3

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,331.1	4,332.0	4,347.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Conservation and/or environmental services.	53.6	53.7	53.7
73755	Safety Services	Safety services, e.g., guard hire, back-ground checks, security systems, finger-printing, polygraph.	1.6	1.6	1.6
73756	Print/Copy/Graphics	Printing, copying, graphics services, e.g., photo processing and reproduction, microfiching, binding, forms, booklets.	47.5	47.6	47.6
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.	558.3	558.4	558.4
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.	1,179.0	1,178.8	1,179.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development, Infrastructure and Department Commissioner's Office Initiatives RSA's.	106.2	138.4	138.2
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for ANSEP Program.	30.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	E&ED - Archives Conservation and/or environmental services. Micrographic services RSA for Licensing.	8.1	8.1	8.1
73803	Conservation/Envirn (IA Svcs)	FishGm - Commissioner's Office Conservation and/or environmental services. Commissioner's office long term non perm RSA.	2.6	2.8	3.0
73805	IT-Non-Telecommnctns	Admin - Computer Services Information technology services not including those for telecommunications, (DP services.) e.g., mainframe computer services.	49.2	49.2	49.2
73806	IT-Telecommunication	Admin - Telecommunication s Services Information technology services for telecommunications, (two-way communication - video conf., internet access, messaging).	90.3	90.3	90.3
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support.	3.0	3.0	3.0
73809	Mail	Admin - Central Mail Mail services.	79.7	79.7	79.7

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,331.1	4,332.0	4,347.0
73810	Human Resources	Admin - Centralized HR Human resource services. E.g., labor relations, position classifications, departmental payroll processing.	1,369.4	1,369.4	1,369.4
73811	Building Leases	Admin - Administration Leases Building leases.	55.7	55.7	55.7
73814	Insurance	Admin - Risk Management Insurance services. E.g., state self-insurance programs. Risk Management RSA.	1.8	1.8	1.8
73815	Financial	Admin - Enterprise Technology Services Financial services. E.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS & AKPAY Chargeback RSA.	3.7	3.7	3.7
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 s/b 73805.	1.0	1.0	1.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		629.2	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			629.2	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	590.6	534.7	534.7
74440	Agricultural	Rollup for agricultural supplies.	1.2	1.2	1.2
74480	Household & Instit.	Rollup for household & institutional.	1.3	1.3	1.3
74600	Safety (Commodities)	Rollup for safety.	13.7	10.0	10.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	22.4	20.0	20.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		31.3	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			31.3	190.0	190.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	31.3	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	45.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund			11100	45.5	0.0	0.0
Revenue deposited in the Commercial Fisheries Revolving Loan Fund. This fund source was converted to unrestricted GF as of FY11.							

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	184.0	318.6	327.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42061	33070	184.0	318.6	327.9
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	1,312.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68535	Unrestricted Fish & Game Fund-Dedicated			11100	1,312.1	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,153.6	1,932.7	1,934.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57115	Fed Indirect Recovry 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).		11006000	11100	1,153.6	1,932.7	1,934.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,432.8	5,983.1	6,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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 (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)	Administrative Services	11000161-178	11100	206.8	206.0	206.0
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	11.2	11.4	11.4
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure	Commissioner's Office	11000161-178	11100	13.8	15.3	15.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,432.8	5,983.1	6,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
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	906.6	779.5	929.5
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	461.8	466.4	466.4
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Webmaster (FY10 only) Administrative Systems Support Network Information Technology Support Infrastructure	State Subsistence	11000161-178	11100	46.5	43.4	43.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	5,432.8	5,983.1	6,176.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Youth Initiative Coordinator (FY12 only) Workforce Development Web Steering Committee (renamed CO Initiatives in FY11)						
59110	Fish & Game	Wildlife Conservation	11000161-178	11100	300.5	307.4	307.4
	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	Sport Fisheries	11002150	11100	1,277.9	1,287.5	1,287.5
	Licensing and accounting						
59110	Fish & Game	Wildlife Conservation	11002150	11100	329.7	381.6	381.6
	Licensing and accounting						
59110	Fish & Game	Sport Fisheries	11006000	11100	712.2	1,282.8	1,195.0
	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)						
59110	Fish & Game	Wildlife Conservation	11006000	11100	991.2	1,001.8	933.4
	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)						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	15.1	141.9	141.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59530	Receipts For Servcs		11000100	11100	15.1	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 and FY12, 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	266.1	321.4	321.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55915	SDPR Indirect-Contrc Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.		11006000	11100	200.0	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	66.1	93.7	70.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	104.7	257.6	267.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		11000100	11100	104.7	257.6	267.4
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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT, Admin Systems Support, & Webmaster RSAs.	Inter-dept	Administrative Services	101.2	101.0	101.0
				73254 Dp Operations Alloc subtotal:	101.2	101.0	101.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services. Allowable under federal guidelines for A87.	Inter-dept	Trans - Statewide State Equipmnt Fleet	4.6	4.6	4.6
				73421 Sef Fuel A87 Allowed subtotal:	4.6	4.6	4.6
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	3.3	3.3	3.3
				73423 Sef Oper A87 Allowed subtotal:	3.3	3.3	3.3
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	7.3	7.3	7.3
				73428 Sef F/C A87 Allowed subtotal:	7.3	7.3	7.3
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	2.7	2.7	2.7
				73429 Sef F/C A87 Unallowd subtotal:	2.7	2.7	2.7
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. Workforce Development, Infrastructure and Department Commissioner's Office Initiatives RSA's.	Intra-dept	Administrative Services	106.2	138.4	138.2
73803	Conservation/Environ (IA Svcs)	RSA for ANSEP Program.	Inter-dept	Anchorage Campus	30.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	E&ED - Archives	8.1	8.1	8.1
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. Commissioner's office long term non perm RSA.	Intra-dept	FishGm - Commissioner's Office	2.6	2.8	3.0
				73803 Conservation/Environ (IA Svcs) subtotal:	146.9	149.3	149.3
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications, (DP services.) e.g., mainframe computer services.	Inter-dept	Admin - Computer Services	49.2	49.2	49.2
				73805 IT-Non-Telecommnctns subtotal:	49.2	49.2	49.2
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conf., internet access, messaging).	Inter-dept	Admin - Telecommunications Services	90.3	90.3	90.3
				73806 IT-Telecommunication subtotal:	90.3	90.3	90.3
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support.	Inter-dept	Trans	3.0	3.0	3.0
				73808 Building Maintenance subtotal:	3.0	3.0	3.0
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	79.7	79.7	79.7
				73809 Mail subtotal:	79.7	79.7	79.7
73810	Human Resources	Human resource services. E.g., labor relations, position	Inter-dept	Admin - Centralized	1,369.4	1,369.4	1,369.4

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 Actuals	FY2011	
					Management Plan	FY2012 Governor
	classifications, departmental payroll processing.		HR			
			73810 Human Resources subtotal:	1,369.4	1,369.4	1,369.4
73811	Building Leases	Inter-dept	Admin - Administration Leases	55.7	55.7	55.7
			73811 Building Leases subtotal:	55.7	55.7	55.7
73814	Insurance	Inter-dept	Admin - Risk Management	1.8	1.8	1.8
			73814 Insurance subtotal:	1.8	1.8	1.8
73815	Financial	Inter-dept	Admin - Enterprise Technology Services	3.7	3.7	3.7
			73815 Financial subtotal:	3.7	3.7	3.7
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	1.0	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	1.0	1.0	1.0
			Administrative Services total:	1,920.6	1,922.8	1,922.8
			Grand Total:	1,920.6	1,922.8	1,922.8