

State of Alaska FY2014 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

The division provides efficient, cost-effective and customer oriented administrative services and support 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, human resource management, workforce development 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.

Major Component Accomplishments in 2012**Licensing**

Online sales of fishing and hunting licenses, stamps and tags continue to increase over paper license sales. During calendar year 2012, internet revenue was approximately \$5.0 million, which represents almost 20% of license sales.

The division continues to reconcile all fish and game licensing accounts within six months of the end of the calendar year. Staff work with license vendors in order to keep their accounts in proper order and revenue to the Fish and Game Fund is processed in a timely manner.

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

Accounting

The department had no questioned costs and no recommendations in the state of Alaska Single Audit Report for the fiscal year ended June 30, 2011 (the most recently completed statewide single audit).

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

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

Procurement/Facilities

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

During 2012 the division addressed deferred facility maintenance issues at 18 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the division completed the new construction of a large warehouse facility and secure storage compound in Fairbanks, completed the conversion of an old outdated bunkhouse to new usable office and storage space at our Fairbanks compound, completed phase two of a major dock upgrade in Cordova, completed a major energy upgrade project on our Cordova Office and Bunkhouse, and constructed a new heated warehouse facility in King Salmon. The new Near Island Office/Lab replacement in Kodiak will be ready for occupancy in spring 2013, and final acceptance of the new Tok field office is scheduled for January 2013.

Information Technology

The section of Information Technology (IT) added capacity to its existing virtual desktop infrastructure as well as its Storage Area Network. This increased ADF&G's virtual desktop capacity to about 500 users. Infrastructure Services also increased overall storage capacity to nearly 200 terabytes, as well as optimized its storage and policies. This will allow for future growth of virtual desktop infrastructure as well as added storage capacity for ADF&G research data. Data storage backup was reengineered to provide continuity of operations and disaster recovery.

A new generator and accessories were procured to provide uninterruptible power to the Juneau Headquarters datacenter. This will prevent ADF&G's IT staff from shutting down the entire datacenter during frequent Juneau power outages. The uninterruptible power will also ensure 99.99% uptime for IT services hosted from the Juneau datacenter.

Workforce Development

The department completed a major classification study of over 500 biologist positions.

Key Component Challenges

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

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

Some of the workforce development challenges include: increasing the number of opportunities for student, college, and graduate interns in the ADF&G Internship Program, proactive planning in response to potential high turnover and retirement rates, and continuing out-of-state recruitment on selected positions where in-state candidate pools are inadequate, such as biometricians.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

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

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,626.5	7,115.0	7,318.6
72000 Travel	82.9	134.1	134.1
73000 Services	4,381.2	4,429.6	4,317.2
74000 Commodities	343.8	567.2	567.2
75000 Capital Outlay	411.2	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,845.6	12,435.9	12,527.1
Funding Sources:			
1002 Federal Receipts	1,451.2	1,934.0	1,934.0
1004 General Fund Receipts	2,916.8	3,078.0	3,167.9
1005 General Fund/Program Receipts	395.5	141.9	141.9
1007 Interagency Receipts	5,421.2	6,346.1	6,347.1
1018 Exxon Valdez Oil Spill Settlement	176.5	337.4	337.5
1024 Fish and Game Fund	976.6	0.0	0.0
1061 Capital Improvement Project Receipts	230.2	277.1	277.3
1108 Statutory Designated Program Receipts	277.6	321.4	321.4
Funding Totals	11,845.6	12,435.9	12,527.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	176.5	337.4	337.5
Unrestricted Fish & Game Fund-Dedicated	68535	976.6	0.0	0.0
Unrestricted Total		1,153.1	337.4	337.5
Restricted Revenues				
Federal Receipts	51010	1,451.2	1,934.0	1,934.0
Interagency Receipts	51015	5,421.2	6,346.1	6,347.1
General Fund Program Receipts	51060	395.5	141.9	141.9
Statutory Designated Program Receipts	51063	277.6	321.4	321.4
Capital Improvement Project Receipts	51200	230.2	277.1	277.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		7,775.7	9,020.5	9,021.7
Total Estimated Revenues		8,928.8	9,357.9	9,359.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,078.0	141.9	7,282.0	1,934.0	12,435.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.3	0.0	1.3	0.0	3.6
Proposed budget increases:					
-Department of Administration Core Services Rates	87.6	0.0	0.0	0.0	87.6
FY2014 Governor	3,167.9	141.9	7,283.3	1,934.0	12,527.1

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	72	71	Annual Salaries	4,886,566
Part-time	11	11	COLA	1,308
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,909,934
			<i>Less 6.15% Vacancy Factor</i>	<i>(479,208)</i>
			Lump Sum Premium Pay	0
Totals	88	87	Total Personal Services	7,318,600

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	0	4	0	6
Accounting Tech I	1	2	2	0	5
Accounting Tech II	0	0	3	0	3
Accounting Tech III	1	0	4	0	5
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	1	0	3
Administrative Officer II	1	1	0	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	1	1	0	2
College Intern II	0	0	1	0	1
Data Processing Mgr II	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
Human Resource Manager I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	1	1	2	0	4
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Systems Programmer III	0	0	1	0	1
Totals	13	9	63	2	87

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Systems Programmer III	0	0	1	0	1
Totals	13	9	63	2	87

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (AR42060) (479)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,626.5	7,115.0	7,115.0	7,115.0	7,318.6	203.6	2.9%
72000 Travel	82.9	134.1	134.1	134.1	134.1	0.0	0.0%
73000 Services	4,381.2	4,429.6	4,429.6	4,429.6	4,317.2	-112.4	-2.5%
74000 Commodities	343.8	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	411.2	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,845.6	12,435.9	12,435.9	12,435.9	12,527.1	91.2	0.7%
Fund Sources:							
1002 Fed Rcpts (Other)	1,451.2	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
1004 Gen Fund (UGF)	2,916.8	3,078.0	3,078.0	3,078.0	3,167.9	89.9	2.9%
1005 GF/Prgm (DGF)	395.5	141.9	141.9	141.9	141.9	0.0	0.0%
1007 I/A Rcpts (Other)	5,421.2	6,346.1	6,346.1	6,346.1	6,347.1	1.0	0.0%
1018 EVOSS (Other)	176.5	337.4	337.4	337.4	337.5	0.1	0.0%
1024 Fish/Game (Other)	976.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	230.2	277.1	277.1	277.1	277.3	0.2	0.1%
1108 Stat Desig (Other)	277.6	321.4	321.4	321.4	321.4	0.0	0.0%
Unrestricted General (UGF)	2,916.8	3,078.0	3,078.0	3,078.0	3,167.9	89.9	2.9%
Designated General (DGF)	395.5	141.9	141.9	141.9	141.9	0.0	0.0%
Other Funds	7,082.1	7,282.0	7,282.0	7,282.0	7,283.3	1.3	0.0%
Federal Funds	1,451.2	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0%
Positions:							
Permanent Full Time	72	70	70	72	71	-1	-1.4%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		3,078.0										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,346.1										
1018 EVOSS		337.4										
1061 CIP Rcpts		277.1										
1108 Stat Desig		321.4										
Subtotal		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:
 Full-time Human Resource Technician I (04-1019) Juneau
 Full-time Human Resource Manager I (18-7462) Juneau

Subtotal		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	72	11	5
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.0										
1018 EVOSS		0.1										
1061 CIP Rcpts		0.2										

FY2014 Salary and Health Insurance increase : \$3.6

FY2014 Salary Increase of 1% LTC: \$1.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

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	
Transfer Maintenance Position (11-2219) to Westward Region Fisheries Management for New Kodiak Facility												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position will provide full-time maintenance support at the new Kodiak office building.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Department of Administration Core Services Rates												
	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.6										
Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Totals		12,527.1	7,318.6	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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
04-1019	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,304	0	0	32,594	79,898	11,985
11-0201	Division Director	FT	A	XE	Juneau	NAA	27M	12.0		136,296	0	0	62,864	199,160	108,542
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,844	0	0	28,076	60,920	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		81,983	0	0	44,724	126,707	56,385
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		104,424	0	0	52,558	156,982	85,555
11-0208	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		76,530	0	0	42,821	119,351	47,740
11-0209	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,442	0	0	42,249	115,691	115,691
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	0	38,143	99,823	69,377
11-0212	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,380	0	0	32,103	76,483	37,859
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,050	0	0	29,544	66,594	46,283
11-0215	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,231	0	0	35,734	91,965	63,916
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	36,766	94,502	65,679
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		38,970	0	0	30,215	69,185	48,084
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,774	0	0	31,194	72,968	50,713
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	11,433	24,358	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		90,531	0	0	48,215	138,746	34,687
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,052	0	0	31,989	76,041	0
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,621	0	0	40,566	109,187	27,297
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	0	35,294	88,814	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20D / E	12.0		73,816	0	0	42,379	116,195	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		53,349	0	0	35,234	88,583	61,565
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,070	0	0	31,995	76,065	52,865
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		80,390	0	0	44,168	124,558	86,568
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	30,728	71,168	49,462
11-0237	Accounting Tech III	FT	A	SS	Anchorage	200	16M / N	12.0		68,987	0	0	40,187	109,174	75,876
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,793	888	0	39,636	106,317	73,890
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8C / D	8.0		22,008	0	0	13,220	35,228	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8A	7.0		17,591	0	0	15,830	33,421	0
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15C / D	12.0		51,228	0	0	34,494	85,722	59,577
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		53,844	0	0	34,901	88,745	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,281	0	0	30,672	70,953	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14K / L	12.0		59,202	0	0	37,278	96,480	67,054
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	30,845	71,621	0
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19B	12.0		67,524	0	0	39,677	107,201	74,505
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24E / F	12.0		104,640	0	0	52,634	157,274	109,305
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		42,832	0	0	31,057	73,889	0
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		54,576	0	0	35,156	89,732	62,364
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12L / M	12.0		50,557	0	0	34,260	84,817	58,948

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: FY2014 Governor (10289)
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
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	7,973	20,898	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,588	0	0	29,383	65,971	45,850
11-0265	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		62,492	0	0	37,920	100,412	69,786
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8B	3.0		7,755	0	0	4,784	12,539	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	7,973	20,898	0
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8M	9.0		31,545	0	0	17,241	48,786	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,945	0	0	53,089	159,034	86,674
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14K	12.0		54,984	0	0	35,299	90,283	62,747
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18L / M	12.0		81,677	0	0	44,617	126,294	87,774
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	46,295	131,327	58,441
11-0281	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,524	0	0	32,852	79,376	55,166
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,077	76,381	53,085
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		60,911	0	0	37,874	98,785	53,838
11-0286	Accountant V	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	52,336	156,124	85,088
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		34,854	0	0	28,778	63,632	6,363
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		12,925	0	0	7,973	20,898	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,257	0	0	31,362	73,619	43,803
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	49,307	144,418	64,988
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16G	12.0		65,196	0	0	39,370	104,566	26,142
11-1084	Budget Analyst III	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	43,690	122,710	66,877
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20E / F	12.0		76,460	0	0	43,302	119,762	29,941
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10B	10.0		29,150	0	0	24,018	53,168	36,952
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18G	12.0		74,520	0	0	42,625	117,145	29,286
11-1340	Systems Programmer III	FT	A	GP	Juneau	205	23M / N	12.0		118,678	0	0	57,736	176,414	14,113
11-1362	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		42,144	0	0	31,323	73,467	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	38,143	99,823	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		79,393	0	0	44,326	123,719	0
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,964	0	0	35,100	88,064	0
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		77,381	0	0	43,118	120,499	0
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		44,261	0	0	32,062	76,323	53,045
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19L	12.0		84,432	0	0	46,085	130,517	90,709
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B	2.0		5,170	0	0	4,573	9,743	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		83,667	0	0	45,818	129,485	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	35,694	90,360	0
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16J / K	12.0		64,687	0	0	39,193	103,880	0
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A	6.0		20,660	279	0	15,546	36,485	25,357
11-4268	Micro/Network Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		68,979	0	0	40,185	109,164	0
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14A / B	12.0		44,876	0	0	32,277	77,153	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: FY2014 Governor (10289)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20B / C	12.0		71,699	0	0	41,134	112,833	0
11-5325	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	51,733	153,793	0
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	41,222	111,722	111,722
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,256	0	0	32,060	76,316	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,239	0	0	30,658	70,897	49,273
11-IN0935	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		30,216	0	0	3,194	33,410	23,220
11-IN1005	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		32,052	0	0	3,388	35,440	0
11-IN1141	College Intern I	NP	N	EE	Fairbanks	NEE	8A	3.0		8,508	0	0	899	9,407	6,538
11-N09019	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,608	0	0	3,024	31,632	21,984
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	3.0		12,777	141	0	1,351	14,269	0
18-7462	Human Resource Manager I	FT	A	KK	Juneau	205	22F	12.0		92,928	0	0	48,521	141,449	21,217

Total				Total Salary Costs:			
	Positions	New	Deleted				
Full Time Positions:	71	0	0	Total COLA:			1,308
Part Time Positions:	11	0	0	Total Premium Pay:			0
Non Permanent Positions:	5	0	0	Total Benefits:			2,909,934
Positions in Component:	87	0	0				
				Total Pre-Vacancy:			7,797,808
				Minus Vacancy Adjustment of 6.15%:			(479,208)
				Total Post-Vacancy:			7,318,600
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			7,318,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,081,748	2,892,361	39.52%
1007 Interagency Receipts	4,275,696	4,012,937	54.83%
1018 Exxon Valdez Oil Spill Settlement	221,086	207,500	2.84%
1061 Capital Improvement Project Receipts	219,278	205,802	2.81%
Total PCN Funding:	7,797,808	7,318,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		82.9	134.1	134.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			82.9	134.1	134.1
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost.	67.4	96.1	96.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	15.4	38.0	38.0
72900	Other Travel Costs		0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,381.2	4,429.6	4,317.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,381.2	4,429.6	4,317.2
73025	Education Services	Education services.	28.3	17.0	17.0
73050	Financial Services	Financial services.	109.9	120.0	120.0
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	400.0	100.0	300.0
73156	Telecommunication	Telecommunications services - outside vendor.	20.6	20.0	20.0
73175	Health Services	Health Services. Drug testing.	0.1	0.1	0.1
73225	Delivery Services	Delivery services - non-electronic means.	13.2	15.2	15.2
73254	Dp Operations Alloc	Administrative Services Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	0.0	100.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	1.9	4.5	4.5
73440	Sef Sum A87 Allowed	State Equipment Fleet State Equipment Fleet sum A87 allowed.	12.8	15.8	15.8
73450	Advertising & Promos	Advertising or promotional services.	13.8	1.0	5.0
73525	Utilities	Utility services.	29.7	25.0	25.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	70.4	75.0	75.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	36.9	13.0	25.0
73750	Other Services (Non IA Svcs)	Other Services.	1,865.9	1,912.7	1,899.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services Governor's Denali Peak Performance AJE.	0.8	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for ANSEP Program.	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Archives Conservation and/or environmental services.	10.3	9.2	9.2

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,381.2	4,429.6	4,317.2
		Micrographic services RSA for Licensing.			
73803	Conservation/Environ (IA Svcs)	Commissioner's Office Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	6.5	6.5	6.5
73803	Conservation/Environ (IA Svcs)	Sport Fisheries Special Projects Coordinator RSA.	11.7	11.7	11.7
73803	Conservation/Environ (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development, and Infrastructure reimbursable services agreements.	46.2	107.3	107.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	12.2	61.4	61.4
73806	IT-Telecommunication	Admin - Telecommunications Services Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	110.6	103.9	103.9
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	6.5	4.5	6.5
73809	Mail	Admin - Central Mail Mail services.	76.9	86.9	86.9
73810	Human Resources	Admin - Centralized HR Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,338.6	1,421.3	1,193.1
73811	Building Leases	Admin - Administration Leases Building leases.	116.2	155.0	165.0
73813	Auditing	Finance Legislative Audit.	1.1	0.4	1.0
73814	Insurance	Admin - Risk Management Insurance services. e.g., state self-insurance programs. Risk Management RSA.	1.9	2.0	2.0
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback RSA.	4.1	4.3	4.3
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.9	0.8	1.0
73818	Training (Services-IA Svcs)	Personnel Educational and training services except for interagency	0.0	1.8	1.8

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			4,381.2	4,429.6	4,317.2	
		information technology training which should be 73805.				
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	0.4	0.0	0.0
73822	Construction (IA Svcs)	Trans	Delegation of construction.	2.8	2.7	2.7

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		343.8	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			343.8	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	221.8	533.2	533.2
74440	Agricultural	Rollup for agricultural supplies.	0.0	3.0	3.0
74480	Household & Instit.	Rollup for household and institutional.	1.1	3.0	3.0
74520	Scientific & Medical	Scientific and medical.	0.0	2.0	2.0
74600	Safety (Commodities)	Rollup for safety.	6.1	4.0	4.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	114.8	22.0	22.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		411.2	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			411.2	190.0	190.0
75300	Structs & Infrastr		16.2	0.0	0.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	395.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement				176.5	337.4	337.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42061	33070	176.5	337.4	337.5
	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	976.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated Fish and Game fund revenue, year end retained commissions from Licensing.	Department-wide	11000100	11100	976.6	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,451.2	1,934.0	1,934.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57115	Fed Indirect Recovery		11006000	11100	1,451.2	1,934.0	1,934.0
	The Division of Administrative Services collects a portion of the department's indirect rate assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				5,421.2	6,346.1	6,347.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Department-wide	11000161-179	11100	1,703.7	1,788.7	1,788.7
	Administrative Systems Support Network Information Technology Support Infrastructure Workforce Development Web Steering Committee (was in commissioner's office in FY12)						
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.	EVOS Trustee Council	11000174	11100	0.3	10.0	10.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services, ETS Collaboration RSA.	Centralized ETS Services	11000185	11100	245.9	0.0	0.0
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,131.6	1,188.1	1,188.1
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	333.7	354.7	354.7
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	721.0	1,655.6	1,656.6
59110	Fish & Game Administrative indirect collected from Capital Reimbursable Service Agreements.	Statewide	11006000	11100	139.5	146.5	146.5
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	1,145.5	1,202.5	1,202.5

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				5,421.2	6,346.1	6,347.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	395.5	141.9	141.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59530	Receipts For Services		11000100	11100	395.5	141.9	141.9
	Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				277.6	321.4	321.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc		11006000	11100	277.6	321.4	321.4
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	230.2	277.1	277.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11000100	11100	230.2	277.1	277.3
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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT (92.0) and Admin Systems Support (8.0) RSAs.	Intra-dept	Administrative Services	0.0	100.0	0.0
73254 Dp Operations Alloc subtotal:					0.0	100.0	0.0
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet	1.9	4.5	4.5
73429 Sef F/C A87 Unallowd subtotal:					1.9	4.5	4.5
73440	Sef Sum A87 Allowed	State Equipment Fleet sum A87 allowed.	Inter-dept	State Equipment Fleet	12.8	15.8	15.8
73440 Sef Sum A87 Allowed subtotal:					12.8	15.8	15.8
73803	Conservation/Envirn (IA Svcs)	Governor's Denali Peak Performance AJE.	Intra-dept	Administrative Services	0.8	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	RSA for ANSEP Program.	Inter-dept	Anchorage Campus	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	Archives	10.3	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee RSA.	Intra-dept	Commissioner's Office	6.5	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator RSA.	Intra-dept	Sport Fisheries	11.7	11.7	11.7
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development, and Infrastructure reimbursable services agreements.	Intra-dept	Administrative Services	46.2	107.3	107.3
73803 Conservation/Envirn (IA Svcs) subtotal:					105.5	165.3	165.3
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	12.2	61.4	61.4
73805 IT-Non-Telecommunication subtotal:					12.2	61.4	61.4
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	Admin - Telecommunications Services	110.6	103.9	103.9
73806 IT-Telecommunication subtotal:					110.6	103.9	103.9
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support RSAs.	Inter-dept	Trans	6.5	4.5	6.5
73808 Building Maintenance subtotal:					6.5	4.5	6.5
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	76.9	86.9	86.9
73809 Mail subtotal:					76.9	86.9	86.9
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,338.6	1,421.3	1,193.1
73810 Human Resources subtotal:					1,338.6	1,421.3	1,193.1
73811	Building Leases	Building leases.	Inter-dept	Admin -	116.2	155.0	165.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			Administration Leases			
		73811 Building Leases subtotal:		116.2	155.0	165.0
73813	Auditing	Inter-dept	Finance	1.1	0.4	1.0
		73813 Auditing subtotal:		1.1	0.4	1.0
73814	Insurance	Inter-dept	Admin - Risk Management	1.9	2.0	2.0
		73814 Insurance subtotal:		1.9	2.0	2.0
73815	Financial	Inter-dept	Admin - Enterprise Technology Services	4.1	4.3	4.3
		73815 Financial subtotal:		4.1	4.3	4.3
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.9	0.8	1.0
		73816 ADA Compliance subtotal:		0.9	0.8	1.0
73818	Training (Services-IA Svcs)	Inter-dept	Personnel	0.0	1.8	1.8
		73818 Training (Services-IA Svcs) subtotal:		0.0	1.8	1.8
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.4	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.4	0.0	0.0
73822	Construction (IA Svcs)	Inter-dept	Trans	2.8	2.7	2.7
		73822 Construction (IA Svcs) subtotal:		2.8	2.7	2.7
		Administrative Services total:		1,792.4	2,130.6	1,815.2
		Grand Total:		1,792.4	2,130.6	1,815.2