

State of Alaska FY2015 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

The Office of the Commissioner provides support and policy direction to department divisions and programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

Major Component Accomplishments in 2013

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the Governor's policies through department and division programs.

Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2015

None.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,423.6	1,464.4	1,467.1
72000 Travel	128.6	197.9	197.9
73000 Services	102.2	168.0	168.0
74000 Commodities	15.5	63.5	63.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,669.9	1,893.8	1,896.5
Funding Sources:			
1002 Federal Receipts	67.8	171.9	171.9
1004 General Fund Receipts	862.7	892.7	893.2
1007 Interagency Receipts	723.3	690.0	692.0
1018 Exxon Valdez Oil Spill Settlement	0.0	54.5	54.5
1061 Capital Improvement Project Receipts	0.0	57.3	57.4
1108 Statutory Designated Program Receipts	16.1	27.4	27.5
Funding Totals	1,669.9	1,893.8	1,896.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	54.5	54.5
Unrestricted Total		0.0	54.5	54.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	57.3	57.4
Federal Receipts	51010	67.8	171.9	171.9
Interagency Receipts	51015	723.3	690.0	692.0
Statutory Designated Program Receipts	51063	16.1	27.4	27.5
Restricted Total		807.2	946.6	948.8
Total Estimated Revenues		807.2	1,001.1	1,003.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	892.7	0.0	829.2	171.9	1,893.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.9	0.0	5.2	0.0	11.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	0.0	-2.0	0.0	-5.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-1.0	0.0	-3.0
FY2015 Governor	893.2	0.0	831.4	171.9	1,896.5

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	10	10	Annual Salaries	973,532
Part-time	0	0	COLA	11,100
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	496,171
			Less 0.93% Vacancy Factor	(13,703)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,467,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
Totals	3	0	7	0	10

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (AR42051) (2175)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,423.6	1,425.7	1,464.4	1,464.4	1,467.1	2.7	0.2%
72000 Travel	128.6	201.4	197.9	197.9	197.9	0.0	0.0%
73000 Services	102.2	168.0	168.0	168.0	168.0	0.0	0.0%
74000 Commodities	15.5	63.5	63.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,669.9	1,858.6	1,893.8	1,893.8	1,896.5	2.7	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	67.8	171.9	171.9	171.9	171.9	0.0	0.0%
1004Gen Fund (UGF)	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
1007I/A Rcpts (Other)	723.3	680.1	690.0	690.0	692.0	2.0	0.3%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061CIP Rcpts (Other)	0.0	56.8	57.3	57.3	57.4	0.1	0.2%
1108Stat Desig (Other)	16.1	26.2	27.4	27.4	27.5	0.1	0.4%
Unrestricted General (UGF)	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	739.4	817.6	829.2	829.2	831.4	2.2	0.3%
Federal Funds	67.8	171.9	171.9	171.9	171.9	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (2175)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,858.6	1,425.7	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		869.1										
1007 I/A Rcpts		680.1										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.8										
1108 Stat Desig		26.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		8.9										
1061 CIP Rcpts		0.5										
1108 Stat Desig		1.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,893.8	1,464.4	197.9	168.0	63.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Administrative Assistant II (11-1722) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (11-1722) from the Commissioner's Office component to the Administrative Services component due to reorganization.												

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

Component: Commissioner's Office (2175)
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	
Subtotal		1,893.8	1,464.4	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.2										
Cost of living allowance for certain bargaining units: \$11.1												
Year two cost of living allowance for non-covered employees - 1%: \$9.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-1.9										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (2175)
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
11-0077	Special Projects Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		59,315	797	0	36,928	97,040	97,040
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		135,000	0	0	61,696	196,696	196,696
11-0102	Dep Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		102,828	1,383	0	51,918	156,129	78,065
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14A / B	12.0		47,232	635	0	32,765	80,632	80,632
11-0111	Information Officer III	FT	A	GP	Juneau	205	20L / M	12.0		94,632	1,272	0	49,415	145,319	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28O / P	12.0		164,010	2,105	0	69,911	236,026	236,026
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J / K	12.0		101,904	1,370	0	51,600	154,874	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23M / N	12.0		120,231	1,543	0	57,513	179,287	135,720
11-1115	Secretary	FT	A	GP	Juneau	205	11G	12.0		43,944	591	0	31,953	76,488	76,488
11-1787	Asst Commissioner	FT	A	XE	Juneau	N05	27A / A	12.0		104,436	1,404	0	52,472	158,312	0
													Total Salary Costs:	973,532	
													Total COLA:	11,100	
													Total Premium Pay:	0	
													Total Benefits:	496,171	
													Total Pre-Vacancy:	1,480,803	
													Minus Vacancy Adjustment of 0.93%:	(13,703)	
													Total Post-Vacancy:	1,467,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,467,100	

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	900,667	892,332	60.82%
1007 Interagency Receipts	536,570	531,604	36.24%
1061 Capital Improvement Project Receipts	18,287	18,118	1.23%
1108 Statutory Designated Program Receipts	25,279	25,046	1.71%
Total PCN Funding:	1,480,803	1,467,100	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: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		128.6	197.9	197.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			128.6	197.9	197.9
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel costs. 72110 (Includes 6.9 from unbudgeted reimbursable service agreement, AR 44414 account 72900)	71.8	100.2	100.2
72120	Nonemployee Travel (Instate Travel)	non-employee travel	0.5	3.0	3.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel costs. Amount reduced per negative amount on account 72970.	53.8	92.2	92.2
72420	Nonemployee Travel (Out of state Emp)	Nonemployee Travel	2.5	2.5	2.5

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		102.2	168.0	168.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			102.2	168.0	168.0
73025		Education Services	7.5	9.8	9.8
73050		Financial Services	0.0	0.3	0.3
73150		Information Technlgy	2.3	2.9	2.9
73156		Telecommunication	7.4	7.4	7.4
73225		Delivery Services	0.5	0.3	0.3
73254	Administrative Services	Dp Operations Alloc	14.7	13.2	13.2
73450		Advertising & Promos	0.2	0.1	0.1
73525		Utilities	0.1	0.1	0.1
73650		Struc/Infstruct/Land	3.4	1.1	1.1
73675		Equipment/Machinery	0.7	0.2	0.2
73750		Other Services (Non IA Svcs)	17.1	89.4	89.4
73803	Administrative Services	Conservation/Envirn (IA Svcs)	1.6	7.7	7.7
73805		IT-Non-Telecommunication	5.9	0.0	0.0
73806	Admin - Telecommunication s Services	IT-Telecommunication	17.9	18.0	18.0
73809	Admin - Central	Mail	0.8	0.5	0.5

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			102.2	168.0	168.0	
	Mail	agreements.				
73811	Building Leases	Admin - Administration Leases	Building Leases.	19.8	16.0	16.0
73813	Auditing	Admin	Auditing Services. e.g., Federal Compliance Audits	0.0	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance services. Risk Management reimbursable service agreements.	0.1	0.2	0.2
73815	Financial	Admin - Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY reimbursable service agreement.	0.5	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	1.5	0.0	0.0
73827	Safety (IA Svcs)	Admin	Safety Services.	0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		15.5	63.5	63.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			15.5	63.5	63.5
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	15.4	54.2	54.2
74480	Household & Instit.	Rollup for household and institutional.	0.1	1.0	1.0
74600	Safety (Commodities)	Safety	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.0	8.3	8.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	54.5	54.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	0.0	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			67.8	171.9	171.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	2.2	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	65.6	166.9	166.9

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	723.3	690.0	692.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	723.3	690.0	692.0
Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes any RSAs from other divisions or departments							

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				16.1	27.4	27.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	1.0	2.8	2.8
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	15.1	24.6	24.7

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	57.3	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.		11000000	11100	0.0	57.3	57.4

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
72420	Nonemployee Travel (Out of state Emp)	Nonemployee Travel	Inter-dept	2.5	2.5	2.5	
72420 Nonemployee Travel (Out of state Emp) subtotal:				2.5	2.5	2.5	
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	Administrative Services	14.7	13.2	13.2
73254 Dp Operations Alloc subtotal:				14.7	13.2	13.2	
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development reimbursable service agreement.	Intra-dept	Administrative Services	1.6	7.7	7.7
73803 Conservation/Envirn (IA Svcs) subtotal:				1.6	7.7	7.7	
73805	IT-Non-Telecommunication	Information Technology Services.	Inter-dept		5.9	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				5.9	0.0	0.0	
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services reimbursable service agreement.	Inter-dept	Admin - Telecommunications Services	17.9	18.0	18.0
73806 IT-Telecommunication subtotal:				17.9	18.0	18.0	
73809	Mail	Mail Services. Postage and Other reimbursable service agreements.	Inter-dept	Admin - Central Mail	0.8	0.5	0.5
73809 Mail subtotal:				0.8	0.5	0.5	
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	19.8	16.0	16.0
73811 Building Leases subtotal:				19.8	16.0	16.0	
73814	Insurance	Insurance services. Risk Management reimbursable service agreements.	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
73814 Insurance subtotal:				0.1	0.2	0.2	
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY reimbursable service agreement.	Inter-dept	Admin - Enterprise Technology Services	0.5	0.6	0.6
73815 Financial subtotal:				0.5	0.6	0.6	
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.5	0.0	0.0	
73827	Safety (IA Svcs)	Safety Services.	Inter-dept	Admin	0.1	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.1	0.0	0.0	
Commissioner's Office total:				65.5	58.9	58.9	

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				65.5	58.9	58.9