

State of Alaska FY2015 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, work-force 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 2013**Licensing**

Online sales of fishing and hunting licenses, stamps and tags continue to increase over paper license sales and represent approximately 20% of total licenses sold.

During the 2013 legislative session, the department received a capital appropriation to fund work on a License Modernization Project. This comprehensive project will consolidate the department's databases and provide easier, more accurate access to customer information, with the focus on better serving our customer's needs.

The division is working closely with the state's Child Support Services Division and assisting them in their efforts to notify commercial crewmembers and bring them into compliance with their child support obligations.

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, 2012 (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: collection of federal and other revenues; submission of federal and other financial reports; maintenance of good relations with federal contacts and other departments within the state; processing of monthly billings for reimbursable services agreements; and monitoring and follow up of 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.

The division addressed deferred facility maintenance issues at approximately 20 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the division completed construction of a new office and support facilities in Tok, renovated two large warehouses in King Salmon and Dillingham, constructed a new shop/warehouse in Yakutat, rebuilt a floating camp for the Southeast region, completed significant upgrades at the Crystal Lake Hatchery, and finalized the construction of a new office and lab facility in Kodiak.

Information Technology

Development staff rewrote the user interface of the current licensing system in order to remove elements that limited customer use - specifically with devices that utilize the iOS operating system. Since the implementation, the stability of the system has been improved and there has been an increase in online license sales.

Infrastructure staff installed a 65kw power generator at the Juneau Headquarters office that houses the department's main datacenter. The project also included installation of two new redundant UPS appliances, static-free flooring and new racks for servers and equipment. These upgrades provide high availability of backup power to the datacenter and greatly improve system reliability.

The division began a service desk and change control system pilot utilizing ManageEngine, an affordable subscription service that provides metrics on help desk calls, issues and resolutions. Prior to this effort, the department did not have a consolidated tracking system for help desk calls and changes to IT systems, and we are now able to provide better and more efficient service to our customers.

Workforce Development

The department has been engaged in the University of Alaska's Fisheries, Seafood, and Maritime Initiative, an effort involving the department conducting occupational needs assessments and collaborating on production of a statewide, comprehensive workforce development plan.

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 approximately 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 \$3.2 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.

Significant Changes in Results to be Delivered in FY2015

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

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,340.9	7,462.8	7,454.4
72000 Travel	108.0	121.3	121.3
73000 Services	4,033.3	4,317.2	4,317.2
74000 Commodities	251.2	567.2	567.2
75000 Capital Outlay	188.7	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,922.1	12,658.5	12,650.1
Funding Sources:			
1002 Federal Receipts	1,411.9	1,934.0	1,939.0
1004 General Fund Receipts	3,312.7	3,210.1	3,209.5
1005 General Fund/Program Receipts	388.6	141.9	142.3
1007 Interagency Receipts	5,215.3	6,428.1	6,414.6
1018 Exxon Valdez Oil Spill Settlement	56.9	341.8	341.3
1024 Fish and Game Fund	888.5	0.0	0.0
1061 Capital Improvement Project Receipts	354.6	281.2	280.8
1108 Statutory Designated Program Receipts	293.6	321.4	322.6
Funding Totals	11,922.1	12,658.5	12,650.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	56.9	341.8	341.3
Unrestricted Fish & Game Fund-Dedicated	68535	888.5	0.0	0.0
Unrestricted Total		945.4	341.8	341.3
Restricted Revenues				
Capital Improvement Project Receipts	51200	354.6	281.2	280.8
Federal Receipts	51010	1,411.9	1,934.0	1,939.0
General Fund Program Receipts	51060	388.6	141.9	142.3
Interagency Receipts	51015	5,215.3	6,428.1	6,414.6
Statutory Designated Program Receipts	51063	293.6	321.4	322.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		7,664.0	9,106.6	9,099.3
Total Estimated Revenues		8,609.4	9,448.4	9,440.6

**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	3,210.1	141.9	7,372.5	1,934.0	12,658.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	25.3	0.7	29.6	7.9	63.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.7	-0.3	-10.2	-2.9	-23.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.2	0.0	-32.6	0.0	-48.8
FY2015 Governor	3,209.5	142.3	7,359.3	1,939.0	12,650.1

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	73	73	Annual Salaries	4,942,948
Part-time	11	11	COLA	66,110
Nonpermanent	5	6	Premium Pay	0
			Annual Benefits	2,961,950
			<i>Less 6.48% Vacancy Factor</i>	<i>(516,608)</i>
			Lump Sum Premium Pay	0
Totals	89	90	Total Personal Services	7,454,400

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 I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr I	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 Consultant IV	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	1	0	0	1	2
Micro/Network Spec II	0	1	2	0	3
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	2	1	2	1	6
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec II	0	0	2	0	2
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
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	8	67	2	90

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (AR42060) (479)
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	7,340.9	7,399.5	7,462.8	7,462.8	7,454.4	-8.4	-0.1%
72000 Travel	108.0	134.1	121.3	121.3	121.3	0.0	0.0%
73000 Services	4,033.3	4,317.2	4,317.2	4,317.2	4,317.2	0.0	0.0%
74000 Commodities	251.2	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	188.7	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,922.1	12,608.0	12,658.5	12,658.5	12,650.1	-8.4	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,411.9	1,934.0	1,934.0	1,934.0	1,939.0	5.0	0.3%
1004Gen Fund (UGF)	3,312.7	3,199.5	3,210.1	3,210.1	3,209.5	-0.6	0.0%
1005GF/Prgm (DGF)	388.6	141.9	141.9	141.9	142.3	0.4	0.3%
1007I/A Rcpts (Other)	5,215.3	6,392.2	6,428.1	6,428.1	6,414.6	-13.5	-0.2%
1018EVOSS (Other)	56.9	339.8	341.8	341.8	341.3	-0.5	-0.1%
1024Fish/Game (Other)	888.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	354.6	279.2	281.2	281.2	280.8	-0.4	-0.1%
1108Stat Desig (Other)	293.6	321.4	321.4	321.4	322.6	1.2	0.4%
Unrestricted General (UGF)	3,312.7	3,199.5	3,210.1	3,210.1	3,209.5	-0.6	0.0%
Designated General (DGF)	388.6	141.9	141.9	141.9	142.3	0.4	0.3%
Other Funds	6,808.9	7,332.6	7,372.5	7,372.5	7,359.3	-13.2	-0.2%
Federal Funds	1,411.9	1,934.0	1,934.0	1,934.0	1,939.0	5.0	0.3%
Positions:							
Permanent Full Time	72	71	71	73	73	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	6	1	20.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	12,608.0	7,399.5	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		3,199.5										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,392.2										
1018 EVOSS		339.8										
1061 CIP Rcpts		279.2										
1108 Stat Desig		321.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1007 I/A Rcpts		30.1										
1018 EVOSS		0.5										
1061 CIP Rcpts		2.0										
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	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		5.8										
1018 EVOSS		1.5										
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		12,658.5	7,462.8	121.3	4,317.2	567.2	190.0	0.0	0.0	71	11	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Accounting Clerk (11-5130) from Sport Fisheries and Reclass												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
Transfer in Accounting Clerk (11-5130) from the Sport Fisheries component to the Administrative Services component, and reclass to range 22 Data Processing Manager I.												
Transfer Administrative Assistant II (11-1722) from Commissioner's Office	Trin	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.												
Subtotal		12,658.5	7,462.8	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		25.3										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		25.5										
1061 CIP Rcpts		2.3										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$63.5												
Year two cost of living allowance for non-covered employees - 1%: \$2.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1004 Gen Fund		-9.7										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-8.9										
1061 CIP Rcpts		-0.7										
1108 Stat Desig		-0.6										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-23.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.3												
Transfer College Intern III (11-N08076) from Fish and Game Boards and Advisory Committees												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern III (11N08076) that is in excess of the needs for the Fish and Game Boards and Advisory Committees component to the Division of Administrative Services where the position is needed.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
1007 I/A Rcpts		-30.1										
1018 EVOSS		-0.5										
1061 CIP Rcpts		-2.0										
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		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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		47,766	642	0	33,069	81,477	28,517
11-0201	Division Director	FT	A	XE	Juneau	N05	27E	12.0		120,216	1,543	0	57,509	179,268	170,305
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,146	459	0	28,577	63,182	10,545
11-0205	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		82,164	1,105	0	44,943	128,212	44,874
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21N / O	12.0		107,454	1,445	0	53,656	162,555	98,248
11-0208	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		77,290	1,039	0	43,264	121,593	30,496
11-0209	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		79,254	1,066	0	44,117	124,437	24,887
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		62,615	842	0	38,385	101,842	35,645
11-0212	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		58,596	788	0	36,824	96,208	67,346
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		38,525	518	0	30,086	69,129	24,195
11-0215	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,793	764	0	36,203	93,760	32,816
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16E / F	12.0		58,324	784	0	36,906	96,014	67,210
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,357	529	0	30,372	70,258	24,590
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,252	528	0	30,336	70,116	24,541
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,727	171	0	11,390	24,288	5,416
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	10.0		65,238	877	0	36,486	102,601	35,910
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		46,095	620	0	32,694	79,409	17,470
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,308	932	0	40,690	110,930	50,218
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		55,276	743	0	35,856	91,875	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20D / E	12.0		74,556	1,002	0	42,498	118,056	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,628	721	0	35,289	89,638	62,747
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	11.5		44,319	596	0	31,381	76,296	53,407
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		78,840	1,060	0	43,798	123,698	86,589
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		41,552	559	0	31,128	73,239	25,634
11-0237	Accounting Tech III	FT	A	SS	Anchorage	600	16M	12.0		68,664	923	0	40,293	109,880	38,458
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,482	921	0	40,277	109,680	38,388
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8B / C	4.0		10,690	144	0	6,485	17,319	3,862
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B	7.0		18,277	246	0	16,104	34,627	9,772
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15B / C	12.0		49,896	671	0	34,003	84,570	29,600
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		54,386	731	0	35,374	90,491	20,180
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,673	547	0	30,826	72,046	16,066
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14K	12.0		58,428	786	0	36,942	96,156	67,309
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,245	568	0	31,367	74,180	16,542
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19B / C	12.0		68,284	918	0	40,162	109,364	76,555
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24E	12.0		103,932	1,397	0	52,442	157,771	89,930
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		40,793	548	0	30,691	72,032	14,061
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		53,136	714	0	34,943	88,793	62,155
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12L	12.0		50,196	675	0	34,106	84,977	29,742

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: FY2015 Governor (11059)
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	8A / B	5.0		12,727	171	0	7,887	20,785	5,508
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	10.0		28,760	387	0	23,919	53,066	18,573
11-0265	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		64,164	863	0	38,742	103,769	36,319
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8C	3.0		8,079	109	0	4,885	13,073	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,727	171	0	7,887	20,785	4,635
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8B / C	9.0		23,868	321	0	14,528	38,717	10,841
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		107,436	1,444	0	53,649	162,529	154,403
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14K / L	12.0		56,307	757	0	36,036	93,100	65,170
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18L	12.0		80,364	1,080	0	44,323	125,767	88,037
11-0279	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	11.5		50,108	674	0	33,375	84,157	58,910
11-0281	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,720	655	0	33,598	82,973	29,041
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		46,632	627	0	32,879	80,138	28,048
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16F	12.0		60,216	810	0	37,558	98,584	34,504
11-0286	Accountant V	FT	A	SS	Juneau	205	22L / M	12.0		105,640	1,420	0	53,031	160,091	112,064
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,656	493	0	29,442	66,591	18,006
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,055	176	0	8,000	21,231	4,735
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		42,888	577	0	31,589	75,054	26,269
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		93,852	1,262	0	48,970	144,084	41,064
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16G / J	12.0		67,559	908	0	40,088	108,555	16,283
11-1084	Budget Analyst III	FT	A	SS	Juneau	205	19J / K	12.0		81,917	1,101	0	44,858	127,876	51,240
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20F / G	12.0		79,675	1,071	0	44,262	125,008	18,751
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10A / B	10.0		29,058	391	0	24,022	53,471	18,715
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18G / J	12.0		77,975	1,048	0	43,676	122,699	18,405
11-1340	Systems Programmer III	FT	A	SS	Juneau	205	23N	12.0		120,888	1,551	0	57,843	180,282	153,492
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,755	656	0	33,610	83,021	12,453
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		64,550	868	0	39,051	104,469	15,670
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	12.0		78,840	1,060	0	43,974	123,874	6,194
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,496	719	0	35,243	89,458	13,419
11-1722	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,270	636	0	33,098	81,004	56,703
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		78,150	1,051	0	43,560	122,761	9,195
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12F	12.0		44,580	599	0	32,172	77,351	27,073
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19L / M	12.0		85,685	1,152	0	46,332	133,169	75,906
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B	2.0		5,222	70	0	4,601	9,893	2,206
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		82,917	1,115	0	45,379	129,411	64,706
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,184	769	0	36,514	94,467	14,170
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16J	12.0		63,636	856	0	38,736	103,228	15,484
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,211	299	0	15,994	38,504	13,476
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18B / C	12.0		60,942	819	0	37,632	99,393	14,909

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
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
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		46,852	630	0	32,954	80,436	12,065
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20B / C	12.0		72,422	974	0	41,587	114,983	17,248
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	10.0		66,000	887	0	36,602	103,489	62,093
11-5325	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K / L	12.0		105,829	1,423	0	53,096	160,348	24,052
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		74,124	997	0	42,350	117,471	41,115
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,944	604	0	32,297	77,845	17,671
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		39,216	527	0	30,324	70,067	24,524
11-IN0935	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		16,998	188	0	1,783	18,969	6,639
11-IN1005	College Intern I	NP	N	EE	Juneau	N05	8A	9.0		24,030	266	0	2,521	26,817	5,908
11-N07131	Program Coordinator I	NP	N	EE	Juneau	N05	18A	4.0		0	0	0	0	0	0
11-N08076	Program Coordinator I	NP	N	GP	Juneau	105	18A	4.0		6,620	73	0	694	7,387	7,387
11-N09019	Student Intern II	NP	N	EE	Anchorage	N00	7A	2.0		4,816	53	0	505	5,374	1,881
11-N11135	Analyst/Programmer IV	NP	N	GP	Juneau	205	20J	3.0		21,183	238	0	6,841	28,262	9,892
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	3.0		12,904	143	0	1,354	14,401	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F	12.0		92,928	1,249	0	48,627	142,804	135,664

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	73	0	0	4,942,948
Part Time Positions:	11	0	0	Total COLA: 66,110
Non Permanent Positions:	6	0	1	Total Premium Pay: 0
Positions in Component:	90	0	1	Total Benefits: 2,961,950
Total Component Months:	957.0			Total Pre-Vacancy: 7,971,008
				Minus Vacancy Adjustment of 6.48%: (516,608)
				Total Post-Vacancy: 7,454,400
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 7,454,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	981,531	917,918	12.31%
1004 General Fund Receipts	3,160,788	2,955,935	39.65%
1005 General Fund/Program Receipts	94,149	88,047	1.18%
1007 Interagency Receipts	3,221,924	3,013,108	40.42%
1061 Capital Improvement Project Receipts	283,470	265,098	3.56%
1108 Statutory Designated Program Receipts	229,135	214,285	2.87%
Total PCN Funding:	7,970,997	7,454,390	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		108.0	121.3	121.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			108.0	121.3	121.3
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost. Amount reduced per negative amount on account 72970.	75.4	85.1	85.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	32.6	36.2	36.2

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,033.3	4,317.2	4,317.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,033.3	4,317.2	4,317.2
73025	Education Services	Education services.	21.3	17.0	17.0
73050	Financial Services	Financial services.	103.5	120.0	120.0
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	539.2	300.0	300.0
73156	Telecommunication	Telecommunications services - outside vendor.	20.6	20.0	20.0
73175	Health Services	Health Services. Drug testing.	0.0	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 reimbursable service agreements.	0.0	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services.	4.7	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services.	6.2	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement.	4.4	15.8	15.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	2.6	4.5	4.5
73450	Advertising & Promos	Advertising or promotional services.	0.8	5.0	5.0
73525	Utilities	Utility services.	47.1	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.	93.6	75.0	75.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	12.8	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services.	1,701.3	1,899.7	1,899.7

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			4,033.3	4,317.2	4,317.2	
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Governor's Denali Peak Performance AJE.	0.0	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	Reimbursable service agreement for Alaska Native science and engineering program.	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Archives	Conservation and/or environmental services. Micrographic services RSA for Licensing.	12.5	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee reimbursable service agreement.	0.0	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Finance	Federal Compliance Audit Reimbursable Service Agreement	1.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	Special Projects Coordinator reimbursable service agreement.	11.8	11.7	11.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development and Infrastructure reimbursable services agreements.	0.0	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.	44.5	61.4	61.4
73806	IT-Telecommunication	Admin - Telecommunication s Services	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	98.3	103.9	103.9
73808	Building Maintenance	Trans	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	0.4	6.5	6.5
73809	Mail	Admin - Central Mail	Mail services.	63.6	86.9	86.9
73810	Human Resources	Admin - Centralized HR	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,047.6	1,193.1	1,193.1
73811	Building Leases	Admin - Administration Leases	Building leases.	136.1	165.0	165.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,033.3	4,317.2	4,317.2
73813	Auditing	Finance Legislative Audit.	1.0	1.0	1.0
73814	Insurance	Admin - Risk Management Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	5.5	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 reimbursable service agreement.	4.5	4.3	4.3
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Personnel Educational and training services except for interagency information technology training which should be 73805.	0.4	1.8	1.8
73819	Commission Sales (IA Svcs)	Admin State Travel Office	1.0	0.0	0.0
73822	Construction (IA Svcs)	Trans Delegation of construction.	2.6	2.7	2.7
73827	Safety (IA Svcs)	Safety Services.	0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		251.2	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			251.2	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	193.1	533.2	533.2
74440	Agricultural	Rollup for agricultural supplies.	2.2	3.0	3.0
74480	Household & Instit.	Rollup for household and institutional.	0.9	3.0	3.0
74520	Scientific & Medical	Scientific and medical.	2.0	2.0	2.0
74600	Safety (Commodities)	Rollup for safety.	1.3	4.0	4.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	51.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		188.7	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			188.7	190.0	190.0
75310	Struct Purchases	Structure purchases	0.6	0.0	0.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	138.4	190.0	190.0
75830	Info Technology	Enterprise Technology Services Information Technology. Citrix virtual desktop reimbursable service agreement.	14.8	0.0	0.0
76150	Other Equipment	Admin Other equipment. citrix virtual desktop reimbursable service agreement for Department of Administration.	28.0	0.0	0.0
76150	Other Equipment	Enterprise Technology Services Other equipment. citrix desktop virtualization reimbursable service agreement.	6.9	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51392	Exxon Valdez Oil Spill Settlement			56.9	341.8	341.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt Exxon Valdez settlement fund.		AR 42061	33070	56.9	341.8	341.3

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				888.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated Fish and Game fund revenue, year end retained commissions from Licensing.	Department-wide	11000100	11100	0.0	0.0	0.0
68535	Unrestricted Fish & Game Fund-Dedicated Year end retained commissions.		11002151	11100	888.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,411.9	1,934.0	1,939.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery		11006000	11100	1,411.9	1,934.0	1,939.0
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,215.3	6,428.1	6,414.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Department-wide	11000161-179	11100	1,830.7	1,788.7	1,779.8
	Administrative Systems Support Network Information Technology Support Infrastructure Workforce Development Web Steering Committee (was in commissioner's office in FY12)						
59110	Fish & Game Commercial Fisheries In Season Network Support	Headquarters Fisheries Mgmt.	11000171	11100	3.0	0.0	0.0
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	5.0	10.0	10.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services, ETS Collaboration RSA.	Centralized ETS Services	11000185	11100	49.7	0.0	0.0
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,086.2	1,188.1	1,188.1
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	321.4	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)	Habitat	11006000	11100	6.8	0.0	0.0
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	699.5	1,737.6	1,733.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,215.3	6,428.1	6,414.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Administrative indirect collected from Capital Reimbursable Service Agreements.	Statewide	11006000	11100	0.0	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	1,209.2	1,202.5	1,202.5
59450	University Of Alaska Indirect from Sport Fish salmon bycatch in the pollock fishery reimbursable service level agreement.		11006000	11100	3.8	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				388.6	141.9	142.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54400	Hunting & Fishing Hunting and Fishing		11002152-154	11100	376.0	0.0	0.0
59530	Receipts For Services 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.		11000100	11100	12.6	141.9	142.3

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				293.6	321.4	322.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc		11006000	11100	293.6	321.4	322.6
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	354.6	281.2	280.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		1000100	11100	354.6	281.2	280.8
Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects. Also indirect taken off of Capital Reimburable Service Level Agreements							

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT (92.0) and Admin Systems Support reimbursable service agreements.	Intra-dept	Administrative Services	0.0	0.0	0.0
				73254 Dp Operations Alloc subtotal:	0.0	0.0	0.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services.	Inter-dept	State Equipment Fleet	4.7	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	4.7	0.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services.	Inter-dept	State Equipment Fleet	6.2	0.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	6.2	0.0	0.0
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet	4.4	15.8	15.8
				73428 Sef F/C A87 Allowed subtotal:	4.4	15.8	15.8
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	2.6	4.5	4.5
				73429 Sef F/C A87 Unallowd subtotal:	2.6	4.5	4.5
73803	Conservation/Envirn (IA Svcs)	Governor's Denali Peak Performance AJE.	Intra-dept	Administrative Services	0.0	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Reimbursable service agreement for Alaska Native science and engineering 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	12.5	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee reimbursable service agreement.	Intra-dept	Commissioner's Office	0.0	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Federal Compliance Audit Reimbursable Service Agreement	Inter-dept	Finance	1.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator reimbursable service agreement.	Intra-dept	Sport Fisheries	11.8	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	0.0	107.3	107.3
				73803 Conservation/Envirn (IA Svcs) subtotal:	55.3	165.3	165.3
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	44.5	61.4	61.4
				73805 IT-Non-Telecommunication subtotal:	44.5	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	98.3	103.9	103.9
				73806 IT-Telecommunication subtotal:	98.3	103.9	103.9

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	Inter-dept	Trans	0.4	6.5	6.5
73808 Building Maintenance subtotal:					0.4	6.5	6.5
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	63.6	86.9	86.9
73809 Mail subtotal:					63.6	86.9	86.9
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,047.6	1,193.1	1,193.1
73810 Human Resources subtotal:					1,047.6	1,193.1	1,193.1
73811	Building Leases	Building leases.	Inter-dept	Admin - Administration Leases	136.1	165.0	165.0
73811 Building Leases subtotal:					136.1	165.0	165.0
73813	Auditing	Legislative Audit.	Inter-dept	Finance	1.0	1.0	1.0
73813 Auditing subtotal:					1.0	1.0	1.0
73814	Insurance	Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	Inter-dept	Admin - Risk Management	5.5	2.0	2.0
73814 Insurance subtotal:					5.5	2.0	2.0
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.	Inter-dept	Admin - Enterprise Technology Services	4.5	4.3	4.3
73815 Financial subtotal:					4.5	4.3	4.3
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	1.0	1.0	1.0
73816 ADA Compliance subtotal:					1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which should be 73805.	Inter-dept	Personnel	0.4	1.8	1.8
73818 Training (Services-IA Svcs) subtotal:					0.4	1.8	1.8
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.0	0.0	0.0
73822	Construction (IA Svcs)	Delegation of construction.	Inter-dept	Trans	2.6	2.7	2.7
73822 Construction (IA Svcs) subtotal:					2.6	2.7	2.7
73827	Safety (IA Svcs)	Safety Services.	Inter-dept		0.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.2	0.0	0.0
75830	Info Technology	Information Technology. Citrix virtual desktop reimbursable service agreement.	Inter-dept	Enterprise Technology Services	14.8	0.0	0.0
75830 Info Technology subtotal:					14.8	0.0	0.0
76150	Other Equipment	Other equipment. citrix virtual desktop reimbursable service agreement for Department of Administration.	Inter-dept	Admin	28.0	0.0	0.0
76150	Other Equipment	Other equipment. citrix desktop virtualization	Inter-dept	Enterprise	6.9	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	reimbursable service agreement.		Technology Services			
			76150 Other Equipment subtotal:	34.9	0.0	0.0
			Administrative Services total:	1,529.6	1,815.2	1,815.2
			Grand Total:	1,529.6	1,815.2	1,815.2