

**State of Alaska
FY2016 Governor Amended 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 2014

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 FY2016

None.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,200.7	1,467.1	1,496.8
72000 Travel	77.1	197.9	197.9
73000 Services	152.6	168.0	168.0
74000 Commodities	33.2	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	1,463.6	1,896.5	1,926.2
Funding Sources:			
1002 Federal Receipts	49.5	171.9	175.0
1004 General Fund Receipts	892.3	893.2	910.4
1007 Interagency Receipts	483.3	692.0	700.2
1018 Exxon Valdez Oil Spill Settlement	0.0	54.5	54.5
1061 Capital Improvement Project Receipts	24.6	57.4	58.2
1108 Statutory Designated Program Receipts	13.9	27.5	27.9
Funding Totals	1,463.6	1,896.5	1,926.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	24.6	57.4	58.2
Federal Receipts	51010	49.5	171.9	175.0
Interagency Receipts	51015	483.3	692.0	700.2
Statutory Designated Program Receipts	51063	13.9	27.5	27.9
Restricted Total		571.3	948.8	961.3
Total Estimated Revenues		571.3	1,003.3	1,015.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	893.2	0.0	831.4	171.9	1,896.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	18.6	0.0	10.4	3.4	32.4
-FY2016 Health Insurance Rate Reduction	-1.4	0.0	-1.0	-0.3	-2.7
Proposed budget increases:					
-FY2016 Target Reduction	1,310.0	0.0	0.0	0.0	1,310.0
Proposed budget decreases:					
-FY2016 Target Reduction	-1,310.0	0.0	0.0	0.0	-1,310.0
FY2016 Governor Amended	910.4	0.0	840.8	175.0	1,926.2

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	10	10	Annual Salaries	984,125
Part-time	0	0	COLA	32,550
Nonpermanent	0	0	Premium Pay	1,024
			Annual Benefits	501,065
			<i>Less 1.45% Vacancy Factor</i>	<i>(21,964)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,496,800

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	0	0	2	0	2
Exec Secretary II	0	0	1	0	1
Program Coordinator II	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	2	0	8	0	10

Component Detail All Funds
Department of Fish and Game

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,200.7	1,467.1	1,467.1	1,467.1	1,496.8	29.7	2.0%
72000 Travel	77.1	197.9	197.9	197.9	197.9	0.0	0.0%
73000 Services	152.6	168.0	168.0	168.0	168.0	0.0	0.0%
74000 Commodities	33.2	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	1,463.6	1,896.5	1,896.5	1,896.5	1,926.2	29.7	1.6%
Fund Sources:							
1002Fed Rcpts (Fed)	49.5	171.9	171.9	171.9	175.0	3.1	1.8%
1004Gen Fund (UGF)	892.3	893.2	893.2	893.2	910.4	17.2	1.9%
1007I/A Rcpts (Other)	483.3	692.0	692.0	692.0	700.2	8.2	1.2%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061CIP Rcpts (Other)	24.6	57.4	57.4	57.4	58.2	0.8	1.4%
1108Stat Desig (Other)	13.9	27.5	27.5	27.5	27.9	0.4	1.5%
Unrestricted General (UGF)	892.3	893.2	893.2	893.2	910.4	17.2	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	521.8	831.4	831.4	831.4	840.8	9.4	1.1%
Federal Funds	49.5	171.9	171.9	171.9	175.0	3.1	1.8%
Positions:							
Permanent Full Time	10	10	10	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		893.2										
1007 I/A Rcpts		692.0										
1018 EVOSS		54.5										
1061 CIP Rcpts		57.4										
1108 Stat Desig		27.5										
Subtotal		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator II (11-1819) from Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (11-1819) from Administrative Services to Commissioner's Office. Administrative Services and Commissioner's office are both central divisions for the department. This change will help with the reorganization of the divisions.												
Transfer Information Officer III (11-0111) to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer III (11-0111) from Commissioner's Office to Administrative Services. Administrative Services and Commissioner's office are both central divisions for the department. This change will help with the reorganization of the divisions.												
Subtotal		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		18.6										
1007 I/A Rcpts		9.1										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.4										

Cost of living adjustment for certain bargaining units: \$32.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$28.1

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.7												
FY2016 Target Reduction												
	Dec	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund		-1,310.0										
FY2016 Target Reduction												
	Inc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
1004 Gen Fund		1,310.0										
Reverse unallocated reduction, included in department-wide reduction.												
Totals		1,926.2	1,496.8	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: FY2016 Governor Amended (12201)
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	UGF Amount
11-0077	Special Projects Assistant	FT	A	XE	Juneau	N05	16F	12.0		63,768	2,150	0	38,436	104,354	52,177
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		137,712	4,433	0	62,958	205,103	205,103
11-0102	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,196	0	60,843	195,395	97,698
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14D / E	12.0		53,496	1,804	0	34,853	90,153	90,153
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28P	12.0		168,684	5,430	0	71,863	245,977	245,977
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23K	12.0		104,652	3,529	0	52,696	160,877	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		88,911	2,998	0	47,206	139,115	105,310
11-1115	Secretary	FT	A	GP	Juneau	205	11G / J	12.0		45,995	1,585	1,024	33,214	81,818	81,818
11-1787	Asst Commissioner	FT	A	XE	Juneau	N05	27A / B	12.0		107,571	3,627	0	53,715	164,913	0
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		82,980	2,798	0	45,281	131,059	9,816
													Total Salary Costs:	984,125	
													Total COLA:	32,550	
													Total Premium Pay::	1,024	
													Total Benefits:	501,065	
													Total Pre-Vacancy:	1,518,764	
													Minus Vacancy Adjustment of 1.45%:	(21,964)	
													Total Post-Vacancy:	1,496,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,496,800	

	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
1002 Federal Receipts	140,176	138,149	9.23%
1004 General Fund Receipts	888,052	875,209	58.47%
1007 Interagency Receipts	431,994	425,747	28.44%
1061 Capital Improvement Project Receipts	38,927	38,364	2.56%
1108 Statutory Designated Program Receipts	19,615	19,332	1.29%
Total PCN Funding:	1,518,764	1,496,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		77.1	197.9	197.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			77.1	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)	43.4	100.2	100.2
72120	Nonemployee Travel (Instate Travel)	non-employee travel	3.0	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.	33.9	92.2	92.2
72420	Nonemployee Travel (Out of state Emp)	Nonemployee Travel	2.6	2.5	2.5
72970	Travel Cost AJE Xfer		-5.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			152.6	168.0	168.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				152.6	168.0	168.0
73025	Education Services	Education services.		2.5	9.8	9.8
73050	Financial Services	Financial Services.		0.1	0.3	0.3
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.		0.1	2.9	2.9
73156	Telecommunication	Telecommunications services - outside vendor.		7.1	7.4	7.4
73225	Delivery Services	Delivery services - non-electronic means.		0.5	0.3	0.3
73254	Dp Operations Alloc	Administrative Services Data Processing Operations Allocation		20.6	13.2	13.2
73450	Advertising & Promos	Advertising or promotional services.		0.0	0.1	0.1
73525	Utilities	Utilities services.		0.6	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.		1.4	1.1	1.1
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.		1.0	0.2	0.2
73750	Other Services (Non IA Svcs)	Other services not specified in other categories. Includes printing, copying and professional service contracts.		69.7	89.4	89.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development reimbursable service agreement.		1.5	7.7	7.7
73805	IT-Non-Telecommunication	Information Technology Services.		7.3	0.0	0.0
73806	IT-Telecommunication	Admin - Telecommunication s Services Information Technology Services for Telecommunications. Telecommunication Services reimbursable service agreement.		18.0	18.0	18.0
73809	Mail	Admin - Central Mail Services. Postage and Other reimbursable service		0.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			152.6	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.	0.6	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	1.0	0.0	0.0
73827	Safety (IA Svcs)	Admin	Safety Services.	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		33.2	63.5	63.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			33.2	63.5	63.5
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	30.0	54.2	54.2
74480	Household & Instit.	Rollup for household and institutional.	0.2	1.0	1.0
74600	Safety (Commodities)	Safety	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	2.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Oil Spill Settlement				0.0	54.5	54.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			49.5	171.9	175.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	47.3	166.9	170.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	483.3	692.0	700.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game	Administrative Services	AR 42002	11100	483.3	692.0	700.2
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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				13.9	27.5	27.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	0.8	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	13.1	24.7	25.1

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	24.6	57.4	58.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	24.6	57.4	58.2

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72420	Nonemployee Travel (Out of state Emp)	Inter-dept		2.6	2.5	2.5
72420 Nonemployee Travel (Out of state Emp) subtotal:				2.6	2.5	2.5
72970	Travel Cost AJE Xfer	Intra-dept		-5.8	0.0	0.0
72970 Travel Cost AJE Xfer subtotal:				-5.8	0.0	0.0
73254	Dp Operations Alloc	Intra-dept	Administrative Services	20.6	13.2	13.2
73254 Dp Operations Alloc subtotal:				20.6	13.2	13.2
73803	Conservation/Envirn (IA Svcs)	Intra-dept	Administrative Services	1.5	7.7	7.7
73803 Conservation/Envirn (IA Svcs) subtotal:				1.5	7.7	7.7
73805	IT-Non-Telecommunication	Inter-dept		7.3	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				7.3	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin - Telecommunications Services	18.0	18.0	18.0
73806 IT-Telecommunication subtotal:				18.0	18.0	18.0
73809	Mail	Inter-dept	Admin - Central Mail	0.6	0.5	0.5
73809 Mail subtotal:				0.6	0.5	0.5
73811	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	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
73814 Insurance subtotal:				0.1	0.2	0.2
73815	Financial	Inter-dept	Admin - Enterprise Technology Services	0.6	0.6	0.6
73815 Financial subtotal:				0.6	0.6	0.6
73816	ADA Compliance	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)	Inter-dept	Admin	1.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept	Admin	0.0	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73827 Safety (IA Svcs) subtotal:	0.0	0.0
				Commissioner's Office total:	66.4	58.9
				Grand Total:	66.4	58.9