

**State of Alaska
FY2016 Governor Amended 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, 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 2014**Licensing**

Online sales of fishing and hunting licenses, stamps and tags has maintained at about 20% of total licenses sold. The division continues its efforts to promote online purchase of licenses through outreach to customers via email contact lists and a link to the online store from the Permanent Fund Dividend application webpage.

License data entry adopted a new licensing imaging process, utilizing optical character recognition software to scan, verify, and archive license records which has improved the efficiency and quality of license data capture.

During the 2014 legislative session, HB 143 was passed to allow the purchase of only one 7-day commercial crewmember license during a calendar year. This law will go into effect January 1, 2015 and is projected to generate an additional \$78,000 in license revenue to the department and \$8,000 in revenue to the Fishermen's Fund.

The division continues to work closely with the state's Division of Child Support Services to assist them in their efforts to identify and bring into compliance commercial crewmember license holders who are delinquent in 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, 2013 (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.

The division performed the analysis and coordinated communications with other divisions regarding significant accounting changes to be implemented in FY2015, including a department-wide leave/holiday benefit rate and the change to a salaries/wages/fringe direct cost base for indirect cost recovery from federal awards and other reimbursable agreements.

Procurement/Facilities

No adverse procurement protest decisions or contract claim awards were rendered against the department during this time period. Procurement staff spent a significant amount of time on the statewide IRIS project and related property system changes.

The division addressed deferred facility maintenance issues at over 20 different major locations around the state, as well as upgraded numerous other smaller cabins/bunkhouses/field locations. In addition, the division completed the construction of new warehouses/shops in Haines and Cordova, renovated a large warehouse and bunkhouse in Dillingham, renovated/upgraded the office building in Cold Bay, replaced the roofs on the King Salmon office and dormitory buildings, completed upgrades on three small remote weirs, and finalized construction and upgrades to the large Fraser River weir and fish pass. We completed a major energy efficiency upgrade project at the Fairbanks regional office, and have pending contracts in place for a complete roof replacement at the Fairbanks regional office for the spring of 2015.

In March 2014, the Crystal Lake Hatchery and mechanical buildings were completely destroyed by fire. A significant amount of time was spent on emergency response and cleanup, as well as sustaining temporary operations to save existing stocks. The department worked with DOT, Risk Management, and the hatchery operator to acquire approval(s) and funding to sole source an emergency construction replacement of the facility. We were successful in negotiating an emergency construction contract to rebuild the hatchery, which is currently underway.

Information Technology

Upgraded bandwidth in Dillingham and King Salmon: The department spearheaded a pilot project in Dillingham, King Salmon, and Dutch Harbor that utilized Cisco Meraki appliances to allow state internet traffic through local telecommunication company's DSL and cable modem service. This allowed for over a ten-fold increase in bandwidth capacity in Dillingham and King Salmon. The upgraded bandwidth in Dillingham allowed the department to more easily run its Commercial Fisheries applications to count fish, as well as other routine administrative tasks, including utilizing Outlook e-mail.

Storage Area Network upgrades: The department acted on its second-most important issue identified in our FY2014 IT Plan by planning and implementing the first of a 3-year plan to upgrade and expand its data storage infrastructure in NetApp technologies to meet immediate and future needs. Focus was placed on understanding complex licensing requirements and ongoing support costs in an effort to find the most cost-effective in-house storage solution to meet the needs of a major research solution. Staff engaged with outside consulting resources such as Gartner and InfoTech and confirmed that the department's approach was sound and efficient.

Implemented ManageEngine service desk manager: IT continued to fine-tune a service desk and change control system utilizing ManageEngine. The system will provide the department with much needed metrics on help desk calls, issues, and resolutions. It will also provide a centralized system to track and communicate changes to IT systems and will ultimately allow division IT staff to provide more efficient and better service to its customer base.

Upgrade of proprietary licensing and administrative systems: During FY2014, the department began work on upgrading its licensing system. The Licensing Modernization initiative is scheduled to last approximately three years, and will encompass upgrades of its current hunting and fishing licensing system; big game draw hunt application; digitizing charter guide logbooks; expanding online harvest reporting; as well as upgrading license vendor capabilities and reporting. A major accomplishment of the initiative was implementing ABBY scanning software to greatly enhance the efficiency of digitizing the nearly 500,000 paper licenses that are sold. This will provide the department faster access to licensing data with much greater accuracy. Substantial work was done to optimize the online Fish and Game store for mobile tablets and smartphones.

Key Component Challenges

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 federally approved indirect rate, with indirect receipts making up approximately 37 percent of the division's total budget. The rest of the division's funding comes from general funds and other sources, which are declining.

A deferred maintenance backlog of over \$3 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 an annual capital budget request, but future funding is uncertain.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,944.1	7,454.4	7,919.5
72000 Travel	125.6	121.3	121.3
73000 Services	4,254.8	4,318.6	3,903.0
74000 Commodities	159.0	567.2	567.2
75000 Capital Outlay	200.9	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,684.4	12,651.5	12,701.0
Funding Sources:			
1002 Federal Receipts	985.7	1,939.0	1,956.8
1004 General Fund Receipts	3,208.7	3,209.5	3,169.4
1005 General Fund/Program Receipts	411.0	143.7	145.4
1007 Interagency Receipts	6,309.9	6,414.6	6,475.0
1018 Exxon Valdez Oil Spill Settlement	163.6	341.3	341.3
1024 Fish and Game Fund	951.3	0.0	0.0
1061 Capital Improvement Project Receipts	367.0	280.8	286.3
1108 Statutory Designated Program Receipts	287.2	322.6	326.8
Funding Totals	12,684.4	12,651.5	12,701.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	163.6	341.3	341.3
Unrestricted Fish & Game Fund-Dedicated	68535	951.3	0.0	0.0
Unrestricted Total		1,114.9	341.3	341.3
Restricted Revenues				
Capital Improvement Project Receipts	51200	367.0	280.8	286.3
Federal Receipts	51010	985.7	1,939.0	1,956.8
General Fund Program Receipts	51060	411.0	143.7	145.4
Interagency Receipts	51015	6,309.9	6,414.6	6,475.0
Statutory Designated Program Receipts	51063	287.2	322.6	326.8
Restricted Total		8,360.8	9,100.7	9,190.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Total Estimated Revenues		9,475.7	9,442.0	9,531.6

**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	3,209.5	143.7	7,359.3	1,939.0	12,651.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	63.9	1.8	72.8	18.9	157.4
-FY2016 Health Insurance Rate Reduction	-4.0	-0.1	-2.7	-1.1	-7.9
Proposed budget decreases:					
-Reduce Core and Support Services	-100.0	0.0	0.0	0.0	-100.0
FY2016 Governor Amended	3,169.4	145.4	7,429.4	1,956.8	12,701.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	73	73	Annual Salaries	5,128,297
Part-time	11	11	COLA	168,573
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	3,039,443
			<i>Less 5.00% Vacancy Factor</i>	(416,816)
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	7,919,497

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	3	0	3
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	2	0	2
Accounting Tech III	1	0	5	0	6
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr I	1	0	1	0	2
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 I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Information Officer III	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	1	1	3
Micro/Network Spec II	0	1	2	0	3
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	2	1	1	1	5
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	3	0	3
Office Assistant IV	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	1	0	2	0	3
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	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	66	2	89

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (AR42060) (479)
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	7,944.1	7,454.4	7,454.4	7,454.4	7,919.5	465.1	6.2%
72000 Travel	125.6	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	4,254.8	4,317.2	4,318.6	4,318.6	3,903.0	-415.6	-9.6%
74000 Commodities	159.0	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	200.9	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	12,684.4	12,650.1	12,651.5	12,651.5	12,701.0	49.5	0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	985.7	1,939.0	1,939.0	1,939.0	1,956.8	17.8	0.9%
1004Gen Fund (UGF)	3,208.7	3,209.5	3,209.5	3,209.5	3,169.4	-40.1	-1.2%
1005GF/Prgm (DGF)	411.0	142.3	143.7	143.7	145.4	1.7	1.2%
1007I/A Rcpts (Other)	6,309.9	6,414.6	6,414.6	6,414.6	6,475.0	60.4	0.9%
1018EVOSS (Other)	163.6	341.3	341.3	341.3	341.3	0.0	0.0%
1024Fish/Game (Other)	951.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	367.0	280.8	280.8	280.8	286.3	5.5	2.0%
1108Stat Desig (Other)	287.2	322.6	322.6	322.6	326.8	4.2	1.3%
Unrestricted General (UGF)	3,208.7	3,209.5	3,209.5	3,209.5	3,169.4	-40.1	-1.2%
Designated General (DGF)	411.0	142.3	143.7	143.7	145.4	1.7	1.2%
Other Funds	8,079.0	7,359.3	7,359.3	7,359.3	7,429.4	70.1	1.0%
Federal Funds	985.7	1,939.0	1,939.0	1,939.0	1,956.8	17.8	0.9%
Positions:							
Permanent Full Time	73	73	73	73	73	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	6	6	5	5	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
1002 Fed Rcpts		1,939.0										
1004 Gen Fund		3,209.5										
1005 GF/Prgm		142.3										
1007 I/A Rcpts		6,414.6										
1018 EVOSS		341.3										
1061 CIP Rcpts		280.8										
1108 Stat Desig		322.6										
Commercial Fishing Crewmember Licenses Ch68 SLA2014 (HB143) (Sec2 Ch16 SLA2014 P45 L9 (HB266))												
	FisNot	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
Substitute for HB 143 will limit the number of 7-day commercial crew licenses to one license per person per calendar year. HB 143 will also allow a commercial crewmember who purchased a 7-day license to receive a \$30 refund if they purchase an annual license within the same calendar year.												
Subtotal		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	6
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator I (11-N15016) to Sport Fisheries												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Program Coordinator I (11-N15016) from Administrative Services to Sport Fisheries. This transfer will help to develop and implement electronic data capture/reporting for the dockside Marine Creel Survey program in Southeast Alaska.												
Transfer Program Coordinator II (11-1819) to Commissioner's Office												
	Trout	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 component 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) 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 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		12,651.5	7,454.4	121.3	4,318.6	567.2	190.0	0.0	0.0	73	11	5

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 FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1004 Gen Fund		63.9										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts		5.6										
1108 Stat Desig		4.5										
Cost of living adjustment for certain bargaining units: \$157.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$84.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$61.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-4.0										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-2.3										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.9												
Reduce Core and Support Services												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
This decrement is part of FY2016 general fund reduction. This reduction will be realized through reduced core and support services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	12,701.0	7,919.5	121.3	3,903.0	567.2	190.0	0.0	0.0	73	11	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
04-1019	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		59,184	1,996	0	36,957	98,137	34,348
11-0111	Information Officer III	FT	A	GP	Juneau	205	20A / B	12.0		69,628	2,348	0	41,100	113,076	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27J	12.0		130,716	4,207	0	60,947	195,870	186,077
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		35,516	1,198	0	29,202	65,916	2,973
11-0205	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		86,770	2,926	0	46,603	136,299	47,705
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21O	12.0		110,544	3,728	0	54,896	169,168	102,245
11-0208	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		82,980	2,798	0	45,281	131,059	13,932
11-0209	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		52,817	1,781	0	35,236	89,834	17,967
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		65,520	2,209	0	39,667	107,396	37,589
11-0212	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		62,575	2,110	0	38,164	102,849	71,994
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,888	1,244	0	29,680	67,812	23,734
11-0215	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,550	1,907	0	36,062	94,519	33,082
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,251	1,796	0	35,388	90,435	63,305
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		46,712	1,575	0	33,107	81,394	28,488
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,234	1,424	0	31,545	75,203	26,321
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		13,190	445	0	11,606	25,241	2,600
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		93,099	3,139	0	49,287	145,525	50,934
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10L	12.0		46,632	1,572	0	33,079	81,283	5,722
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		74,829	2,523	0	42,914	120,266	54,444
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		56,880	1,918	0	36,654	95,452	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20F / G	12.0		80,468	2,713	0	44,881	128,062	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		56,460	1,904	0	36,507	94,871	66,410
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		50,174	1,692	0	34,314	86,180	60,326
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		85,071	2,869	0	46,011	133,951	93,766
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,218	1,188	0	29,098	65,504	22,926
11-0237	Accounting Tech III	FT	A	SS	Anchorage	600	16N / O	12.0		72,290	2,438	0	41,553	116,281	40,698
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53N	12.0		69,420	0	0	40,899	110,319	38,612
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8D	4.0		11,224	378	0	6,717	18,319	1,887
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		13,190	445	0	11,606	25,241	2,267
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15D / E	12.0		54,032	1,822	0	35,660	91,514	32,030
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		58,881	1,985	0	36,875	97,741	21,796
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,821	1,478	0	32,099	77,398	10,673
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14L / M	12.0		62,657	2,113	0	38,669	103,439	72,407
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		43,320	1,461	0	31,924	76,705	4,917
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19D / E	12.0		73,811	2,489	0	42,083	118,383	82,868
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		110,550	3,728	0	54,898	169,176	96,430
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		41,676	1,405	0	30,874	73,955	3,017
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14A / B	12.0		45,954	1,550	0	32,367	79,871	55,910

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: FY2016 Governor Amended (12201)
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	UGF Amount
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12M / N	12.0		53,498	1,804	0	35,474	90,776	31,772
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,190	445	0	8,104	21,739	4,239
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,323	1,259	0	29,832	68,414	23,945
11-0265	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		79,124	2,668	0	43,936	125,728	44,005
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8B	3.0		7,914	267	0	4,862	13,043	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		13,190	445	0	8,104	21,739	2,239
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		16,326	551	0	9,898	26,775	5,355
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		112,076	3,779	0	55,430	171,285	162,721
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14L	12.0		58,188	1,962	0	36,634	96,784	67,749
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18M / N	12.0		86,448	2,915	0	46,491	135,854	95,098
11-0279	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	11.5		52,254	1,762	0	34,339	88,355	61,849
11-0281	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,598	2,010	0	37,602	99,210	34,724
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		47,100	1,588	0	33,242	81,930	28,676
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,544	2,176	0	39,327	106,047	37,117
11-0286	Accountant V	FT	A	SS	Juneau	205	22M	12.0		109,836	3,704	0	54,649	168,189	117,732
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	10.0		30,090	1,015	0	24,507	55,612	10,422
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8C / D	9.0		24,574	829	0	14,877	40,280	4,149
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		44,738	1,509	0	32,418	78,665	27,533
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		100,650	3,394	0	51,445	155,489	44,314
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16J	12.0		69,264	2,336	0	40,973	112,573	16,886
11-1084	Budget Analyst III	FT	A	SS	Juneau	205	19K	12.0		83,616	2,820	0	45,503	131,939	52,868
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G	12.0		80,580	2,717	0	44,920	128,217	19,233
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10A / B	10.0		29,697	1,001	0	24,370	55,068	19,274
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18J	12.0		79,152	2,669	0	44,422	126,243	18,937
11-1340	Systems Programmer III	FT	A	SS	Juneau	205	23N / O	12.0		125,720	4,047	0	59,654	189,421	161,273
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		50,376	1,699	0	34,385	86,460	12,969
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,209	0	39,667	107,396	16,109
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		84,006	2,833	0	46,115	132,954	6,648
11-1678	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		66,504	2,243	0	40,010	108,757	16,314
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,899	1,615	0	33,021	82,535	57,775
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12G / J	12.0		46,712	1,575	0	33,107	81,394	28,488
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19M	12.0		89,364	3,013	0	47,984	140,361	80,006
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8C	2.0		5,442	184	0	3,299	8,925	919
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		89,717	3,025	0	48,107	140,849	70,425
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,750	2,015	0	37,655	99,420	14,913
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16K / L	12.0		68,452	2,308	0	40,690	111,450	16,718
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56D / E	6.0		23,324	0	0	16,478	39,802	13,931

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18B / C	12.0		60,541	2,041	0	37,454	100,036	15,005
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14C / D	12.0		49,065	1,654	0	33,928	84,647	12,697
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20D / E	12.0		78,159	2,636	0	43,600	124,395	18,659
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		93,966	3,169	0	49,113	146,248	87,749
11-5325	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		80,032	2,699	0	44,253	126,984	19,048
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	9.6		48,670	1,641	0	30,427	80,738	28,258
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,624	1,640	0	33,774	84,038	19,077
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,608	1,167	0	28,885	64,660	22,631
11-IN0935	College Intern I	NP	N	EE	Juneau	N05	8A	6.0		16,176	448	0	1,726	18,350	6,423
11-IN1005	College Intern II	NP	N	EE	Juneau	N05	9A	9.0		25,749	712	0	2,747	29,208	6,435
11-N09019	Student Intern II	NP	N	EE	Anchorage	N00	7A	2.0		4,864	135	0	519	5,518	1,931
11-N11135	Analyst/Programmer IV	NP	N	GP	Juneau	205	20J	3.0		21,396	604	0	6,959	28,959	10,136
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	3.0		13,031	0	0	1,390	14,421	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F	12.0		92,928	3,134	0	48,727	144,789	137,550

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
				5,128,297	168,573	0	3,039,443
Full Time Positions:	73	0	0				
Part Time Positions:	11	0	0				
Non Permanent Positions:	5	0	0				
Positions in Component:	89	0	0				
				Total Pre-Vacancy:	8,336,313		
				Minus Vacancy Adjustment of 5.00%:	(416,816)		
				Total Post-Vacancy:	7,919,497		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	7,919,497		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,035,272	983,508	12.42%
1004 General Fund Receipts	3,323,314	3,157,148	39.87%
1005 General Fund/Program Receipts	96,197	91,387	1.15%
1007 Interagency Receipts	3,338,588	3,171,659	40.05%
1061 Capital Improvement Project Receipts	299,478	284,504	3.59%
1108 Statutory Designated Program Receipts	243,464	231,291	2.92%
Total PCN Funding:	8,336,313	7,919,497	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		125.6	121.3	121.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			125.6	121.3	121.3
72110	Employee Travel (Instate)	In State Travel	90.2	85.1	85.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	39.2	36.2	36.2
72970	Travel Cost AJE Xfer	Out of State Travel	-3.8	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			4,254.8	4,318.6	3,903.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				4,254.8	4,318.6	3,903.0
73025	Education Services		Education services.	35.8	17.0	17.0
73050	Financial Services		Financial services.	119.9	120.0	120.0
73150	Information Technlgy		Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	560.1	333.8	333.8
73156	Telecommunication		Telecommunications services - outside vendor.	26.4	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.	9.6	15.2	9.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services.	4.2	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services.	5.1	0.0	5.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	A portion of state equipment fleet fixed cost services for equipment replacement.	6.8	15.8	6.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	2.7	4.5	2.7
73450	Advertising & Promos		Advertising or promotional services.	0.2	5.0	0.2
73525	Utilities		Utility services.	38.9	25.0	38.9
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	48.2	75.0	48.2
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	22.1	25.0	22.1
73750	Other Services (Non IA Svcs)		Other Services.	1,810.0	1,899.7	1,747.6
73803	Conservation/Envirn (IA Svcs)	Archives	Conservation and/or environmental services. Micrographic services RSA for Licensing.	6.0	9.2	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			4,254.8	4,318.6	3,903.0	
73803	Conservation/Envirn (IA Svcs)	Habitat	Habitat Recruitment Reimbursable Services Agreement	13.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	Special Projects Coordinator reimbursable service agreement.	10.7	11.7	10.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	51.8	61.4	55.0
73806	IT-Telecommunication	Admin - Telecommunications Services	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	91.5	103.9	91.5
73808	Building Maintenance	Trans	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	7.2	6.5	6.5
73809	Mail	Admin - Central Mail	Mail services.	72.4	86.9	72.4
73810	Human Resources	Admin - Centralized HR	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,118.6	1,306.9	1,123.0
73811	Building Leases	Admin - Administration Leases	Building leases.	152.1	165.0	152.1
73813	Auditing	Finance	Legislative Audit.	21.2	1.0	1.0
73814	Insurance	Admin - Risk Management	Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	11.1	2.0	11.0
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.	0.8	1.0	0.8
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	2.6
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		159.0	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			159.0	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	131.7	533.2	533.2
74440	Agricultural	Rollup for agricultural supplies.	2.3	3.0	3.0
74480	Household & Instit.	Rollup for household and institutional.	1.9	3.0	3.0
74520	Scientific & Medical	Scientific and medical.	0.1	2.0	2.0
74600	Safety (Commodities)	Rollup for safety.	1.4	4.0	4.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	21.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		200.9	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			200.9	190.0	190.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	200.9	190.0	190.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51392	Exxon Valdez Oil Spill Settlement			163.6	341.3	341.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Settlmt Exxon Valdez settlement fund.		AR 42061	33070	163.6	341.3	341.3

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68535	Unrestricted Fish & Game Fund-Dedicated				951.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	951.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				985.7	1,939.0	1,956.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57115	Fed Indirect Recovery		11006000	11100	985.7	1,939.0	1,956.8
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				6,309.9	6,414.6	6,475.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Department-wide	11000161-176	11100	2,099.0	2,099.0	2,099.0
	Administrative Systems Support Network Information Technology Support Infrastructure						
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	11000162-163	11100	7.3	10.0	10.0
59110	Fish & Game Workforce Development	Department-wide	11000179	11100	125.0	0.0	0.0
59110	Fish & Game Commercial Fisheries In Season Network Support	Statewide Fisheries Management	11000181	11100	6.5	0.0	0.0
59110	Fish & Game Websteering	Department-wide	11001184	11100	20.2	0.0	0.0
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,249.2	1,249.2	1,251.0
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	394.4	394.4	395.0
59110	Fish & Game Administrative indirect collected from Capital Reimbursable Service Agreements.	Statewide	11006000	11100	375.6	375.6	375.6
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	11041603	11100	823.4	934.8	983.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				6,309.9	6,414.6	6,475.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	11041903-2597	11100	1,209.3	1,351.6	1,361.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			411.0	143.7	145.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54400	Hunting & Fishing Hunting and Fishing		11002152-154	11100	397.0	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.		11002150	11100	14.0	143.7	145.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				287.2	322.6	326.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55915	SDPR Indirect-Contrc		11006000	11100	287.2	322.6	326.8
	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	367.0	280.8	286.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec		1000100	11100	367.0	280.8	286.3
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 Reimbursable Services Level Agreements.							

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72970	Travel Cost AJE Xfer	Out of State Travel	Intra-dept	-3.8	0.0	0.0
72970 Travel Cost AJE Xfer subtotal:				-3.8	0.0	0.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services.	Inter-dept	4.2	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				4.2	0.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services.	Inter-dept	5.1	0.0	5.1
73423 Sef Oper A87 Allowed subtotal:				5.1	0.0	5.1
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement.	Inter-dept	6.8	15.8	6.8
73428 Sef F/C A87 Allowed subtotal:				6.8	15.8	6.8
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	2.7	4.5	2.7
73429 Sef F/C A87 Unallowd subtotal:				2.7	4.5	2.7
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services.	Inter-dept	6.0	9.2	0.0
73803	Conservation/Environ (IA Svcs)	Micrographic services RSA for Licensing.				
73803	Conservation/Environ (IA Svcs)	Habitat Recruitment Reimbursable Services Agreement	Intra-dept	13.1	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Special Projects Coordinator reimbursable service agreement.	Intra-dept	10.7	11.7	10.7
73803 Conservation/Environ (IA Svcs) subtotal:				29.8	20.9	10.7
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	51.8	61.4	55.0
73805 IT-Non-Telecommunication subtotal:				51.8	61.4	55.0
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	91.5	103.9	91.5
73806 IT-Telecommunication subtotal:				91.5	103.9	91.5
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	Inter-dept	7.2	6.5	6.5
73808 Building Maintenance subtotal:				7.2	6.5	6.5
73809	Mail	Mail services.	Inter-dept	72.4	86.9	72.4
73809 Mail subtotal:				72.4	86.9	72.4
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	1,118.6	1,306.9	1,123.0
73810 Human Resources subtotal:				1,118.6	1,306.9	1,123.0
73811	Building Leases	Building leases.	Inter-dept	152.1	165.0	152.1
73811 Building Leases subtotal:				152.1	165.0	152.1

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73813	Auditing	Legislative Audit.	Inter-dept	Finance	21.2	1.0	1.0
73813 Auditing subtotal:					21.2	1.0	1.0
73814	Insurance	Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	Inter-dept	Admin - Risk Management	11.1	2.0	11.0
73814 Insurance subtotal:					11.1	2.0	11.0
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	0.8	1.0	0.8
73816 ADA Compliance subtotal:					0.8	1.0	0.8
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	2.6
73822 Construction (IA Svcs) subtotal:					2.6	2.7	2.6
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
Administrative Services total:					1,579.8	1,782.8	1,545.5
Grand Total:					1,579.8	1,782.8	1,545.5