

# **State of Alaska FY2018 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, 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 Statewide Support Services RDU.

**Major Component Accomplishments in 2016****Information Technology**

Completion of first phase of Licensing Modernization Project (LMP): Completed two major milestones for the Licensing Modernization Project. The first was going live with the E-Vendor system. This new application enables ADF&G license vendors to sell licenses, tags and permits electronically; and directly report their sales statistics to Administrative Services licensing staff without having to mail in a paper-based report. The application is being utilized in ADF&G regional offices and several large vendors with plans to be fully operational in January 2017. The second milestone was completion of the myADFG Portal. The Portal allows customers to log-in to purchase licenses and tags, sign for permits, report on harvests, subscribe to email lists, reprint licenses, and verify that ADF&G has received a harvest report. The goal is to eventually include all ADF&G services on the Portal.

Completion of Administrative Project System (APS): A rewrite and enhancement of ADF&G legacy project tracking system was completed in FY2016 and available to accounting/administrative staff for a full budget cycle. Users are able to manage personnel, projects and budgets with this tool. APS also served as a valuable source of transactional data during the transition to IRIS. IT staff worked on a variety of bug fixes and enhancements that made life easier for our end users; and are currently working to automate the upload of IRIS transactions into APS.

**Licensing**

Online sales of hunting and fishing licenses increased to 26% of total revenue, reducing administrative costs, providing more accurate, and timely information for management purposes.

**Accounting**

The department had no recommendations or questioned costs in the FY2015 State of Alaska Single Audit, the most recently completed audit report.

**Procurement/Facilities**

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

During FY2016, the facilities section addressed deferred facility maintenance issues at over 14 different locations around the state, and provided emergency response assistance as needed. Major projects included: completing construction of two new warehouses for the shooting range programs in Anchorage and Fairbanks; construction of a new heated shop/warehouse in McGrath; construction finalization of a new employee housing duplex in Sand Point; major reconstruction and renovation of the Nome bunkhouse/warehouse; and reconstruction of the Crooked Creek hatchery race ways and support structures is nearing completion. Multiple projects were also completed at the Fairbanks Regional Office.

### Key Component Challenges

IRIS is and will continue to be a major challenge for staff.

Maintaining acceptable levels of service is becoming difficult due to employee retention and recruitment challenges.

### Significant Changes in Results to be Delivered in FY2018

None.

### 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	74	69	Annual Salaries	4,987,865
Part-time	11	9	Premium Pay	17,969
Nonpermanent	4	3	Annual Benefits	2,990,855
			<i>Less 4.29% Vacancy Factor</i>	(343,389)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>81</b>	<b>Total Personal Services</b>	<b>7,653,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	1	0	3
Accounting Tech I	1	2	1	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	1	0	4	0	5
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	1	1	0	3
Administrative Assistant I	1	1	0	0	2
Administrative Assistant II	0	1	1	0	2
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
Budgt Anlyst II	0	0	1	0	1
Building Mgmt Specialist	0	1	0	0	1
College Intern I	0	0	2	0	2
Data Processing Mgr I	0	0	2	0	2
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Fish & Game Program Tech	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
Internet Specialist II	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	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	1	1	5
Office Assistant I	0	0	8	0	8
Office Assistant II	0	0	2	0	2
Office Assistant III	0	0	2	0	2
Procurement Spec I	1	0	1	0	2
Procurement Spec II	0	0	1	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Procurement Spec III	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Student Intern II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>11</b>	<b>9</b>	<b>59</b>	<b>2</b>	<b>81</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,124.8	7,451.2	7,451.2	8,230.3	7,653.3	-577.0	-7.0%
72000 Travel	13.7	121.3	121.3	121.3	46.3	-75.0	-61.8%
73000 Services	2,430.4	3,702.7	3,721.8	3,871.8	3,774.9	-96.9	-2.5%
74000 Commodities	94.5	567.2	567.2	567.2	217.2	-350.0	-61.7%
75000 Capital Outlay	6.0	190.0	190.0	190.0	115.0	-75.0	-39.5%
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%
<b>Totals</b>	<b>9,669.4</b>	<b>12,032.4</b>	<b>12,051.5</b>	<b>12,980.6</b>	<b>11,806.7</b>	<b>-1,173.9</b>	<b>-9.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	914.0	1,957.2	1,957.2	1,957.2	1,775.8	-181.4	-9.3%
1004Gen Fund (UGF)	2,770.6	2,005.1	2,005.1	2,155.1	2,174.2	19.1	0.9%
1005GF/Prgm (DGF)	124.7	145.3	145.3	145.3	146.0	0.7	0.5%
1007I/A Rcpts (Other)	5,136.0	6,969.5	6,988.6	7,767.7	6,902.1	-865.6	-11.1%
1018EVOSS (Other)	175.9	341.3	341.3	341.3	341.3	0.0	0.0%
1061CIP Rcpts (Other)	263.7	286.7	286.7	286.7	138.2	-148.5	-51.8%
1108Stat Desig (Other)	284.5	327.3	327.3	327.3	329.1	1.8	0.5%
<b>Unrestricted General (UGF)</b>	<b>2,770.6</b>	<b>2,005.1</b>	<b>2,005.1</b>	<b>2,155.1</b>	<b>2,174.2</b>	<b>19.1</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>124.7</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>146.0</b>	<b>0.7</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>5,860.1</b>	<b>7,924.8</b>	<b>7,943.9</b>	<b>8,723.0</b>	<b>7,710.7</b>	<b>-1,012.3</b>	<b>-11.6%</b>
<b>Federal Funds</b>	<b>914.0</b>	<b>1,957.2</b>	<b>1,957.2</b>	<b>1,957.2</b>	<b>1,775.8</b>	<b>-181.4</b>	<b>-9.3%</b>
<b>Positions:</b>							
Permanent Full Time	70	68	68	74	69	-5	-6.8%
Permanent Part Time	11	11	11	11	9	-2	-18.2%
Non Permanent	5	5	5	4	3	-1	-25.0%

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,032.4	7,451.2	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
1002 Fed Rcpts		1,957.2										
1004 Gen Fund		2,005.1										
1005 GF/Prgm		145.3										
1007 I/A Rcpts		6,969.5										
1018 EVOSS		341.3										
1061 CIP Rcpts		286.7										
1108 Stat Desig		327.3										
<b>Hunt/Fish/Trap; Fees; Licenses; Exemptions Ch18 SLA2016 (HB137) (Sec2 Ch3 4SSLA2016 P47 L13 (HB256))</b>												
	FisNot	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.1										
HB 137 raises certain fees related to sport fishing, hunting, and trapping licenses, king salmon and waterfowl stamps, and nonresident big game tags. This funding will cover additional costs associated with credit card fees, printing, and mailing of conservation decals.												
<b>Subtotal</b>		<b>12,051.5</b>	<b>7,451.2</b>	<b>121.3</b>	<b>3,721.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Five Positions from State Subsistence Research for Small Division Administrative Merger</b>												
	Trin	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		563.6										
Transfer positions from the State Subsistence Research component for the Small Division Administrative Merger:												
PCN 11-0437 full-time Assistant Director Department of Fish and Game range 22 located in Juneau												
PCN 11-0421 full-time Administrative Officer II range 19 located in Juneau												
PCN 11-0454 full-time Administrative Assistant III range 15 located in Fairbanks												
PCN 11-0436 full-time Administrative Assistant I range 12 located in Fairbanks												
PCN 11-0406 full-time Administrative Assistant I range 12 located in Anchorage												
<b>Transfer Admin Officer I (11-6002) &amp; Admin Assistant III (11-6044) from Habitat for Small Division Administrative Merger</b>												
	Trin	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		215.5										
Transfer positions from the Habitat component for the Small Division Administrative Merger:												
PCN 11-6002 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-6044 full-time Administrative Assistant III range 15 located in Anchorage												

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Admin Officer I (11-0617) &amp; Admin Assistant II (11-0614) from Boards of Fish &amp; Game for Administrative Merger</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions from the Boards of Fisheries and Game component for the Small Division Administrative Merger:												
PCN 11-0617 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-0614 full-time Administrative Assistant II range 14 located in Juneau												
<b>Allocate General Fund from State Facilities Rent</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Delete four positions from Administrative Services. These positions have been vacant for more than six months and the department does not have sufficient funding for them in the current budget.												
PCN 11-0209 full-time Analyst/Programmer II range 16 located in Juneau												
PCN 11-0231 full-time Facilities Manager I range 20 located in Juneau												
PCN 11-0271 full-time Procurement Spec I range 14 located in Anchorage												
PCN 11-N13010 part-time non-perm Maint Spec BFC Jrny II/Lead range 51 located in Juneau												
<b>Subtotal</b>		<b>12,980.6</b>	<b>8,230.3</b>	<b>121.3</b>	<b>3,871.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>11</b>	<b>4</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		4.8										
1005 GF/Prgm		0.4										



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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		14.8										
1108 Stat Desig		1.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.6

FY2018 PS Health Ins.: \$22.9

FY2018 PS Health Ins.: \$1.7

**Delete Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-1
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Delete two full-time, two part-time, and one non-permanent vacant positions. The division does not have sufficient funding for them in the current budget.

Delete PCN 11-0245, full-time, Procurement Specialist I, Range 14 located in Juneau.

Delete PCN 11-1276, part-time, Accounting Clerk, Range 10 located in Douglas.

Delete PCN 11-4111, part-time, Maint Gen Sub Journey II, Range 56 located in Fairbanks.

Delete PCN 11-5125, full-time, Micro/Network Specialist II, Range 20 located in Juneau.

Delete PCN 11-N11135, Non-permanent, Analyst/Programmer IV, Range 20 located in Juneau.

**Reduce Uncollectible Receipt Authority**

Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-191.3										
1007 I/A Rcpts	-900.0										
1061 CIP Rcpts	-150.0										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

**Transfer to Department of Administration for Centralized Office of Information Technology Implementation**

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of [insert your department name]. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (11-0248), range 24, located in Juneau

**Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement**

LIT	0.0	-174.2	0.0	174.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

**Transfer to Department of Administration for Shared Services of Alaska Implementation**

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Clerk (11-0213), range 10, located in Juneau  
 Full-time Accounting Technician II (11-0219), range 14, located in Juneau

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-5.6										
1108 Stat Desig		-0.7										

The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-128.9	0.0	128.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Supervisory Unit 15 Hour Furlough Contract Terms**

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-4.4										
1061 CIP Rcpts		-0.4										
1108 Stat Desig		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		20.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		29.6										
1061 CIP Rcpts		1.9										
1108 Stat Desig		1.6										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$55.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>11,806.7</b>	<b>7,653.3</b>	<b>46.3</b>	<b>3,774.9</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>9</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2018 Governor (13956)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (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	16E / F	12.0		64,139	0	0	41,442	105,581	26,395
11-0201	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		135,250	0	0	65,857	201,107	0
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11G	12.0		45,504	0	0	32,845	78,349	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	44,123	115,871	28,968
11-0207	Procurement Spec V	FT	A	SS	Juneau	99	21O / P	12.0		115,121	0	0	59,403	174,524	34,905
11-0208	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,788	137,616	14,629
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		67,436	0	0	40,572	108,008	27,002
11-0212	Accounting Tech III	FT	A	SS	Juneau	205	16E / F	12.0		63,029	0	0	41,051	104,080	72,856
11-0215	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		68,718	0	0	43,055	111,773	27,943
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16D / E	12.0		58,504	0	0	37,425	95,929	67,150
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12J / K	12.0		49,863	0	0	34,381	84,244	29,485
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8C	3.0		8,367	0	0	5,049	13,416	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		99,081	0	0	51,720	150,801	15,080
11-0223	Fish & Game Program Tech	FT	A	GP	Juneau	99	12L / M	12.0		54,650	0	0	36,067	90,717	0
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		81,945	0	0	45,683	127,628	25,526
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14K	0.6	**	3,010	0	0	1,901	4,911	0
11-0233	Procurement Spec I	FT	A	GP	Anchorage	99	14K / L	12.0		57,835	0	0	37,189	95,024	66,517
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		55,159	0	0	36,246	91,405	63,984
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	28,731	62,559	21,896
11-0237	Accounting Tech III	FT	A	SS	Anchorage	99	16O / P	12.0		76,149	0	0	45,673	121,822	24,364
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53O	12.0		71,877	0	0	42,548	114,425	22,885
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8D / E	5.0		14,716	0	0	8,687	23,403	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B	5.0		13,520	0	0	8,266	21,786	0
11-0241	Admin Asst III	FT	A	GP	Juneau	205	15F / G	12.0		59,488	0	0	37,771	97,259	14,589
11-0243	Accountant III	FT	A	SS	Juneau	205	18F	12.0		74,496	0	0	45,091	119,587	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,004	0	0	31,612	73,616	0
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	0	0	32,967	78,819	0
11-0247	Building Mgmt Specialist	FT	A	SS	Fairbanks	2S4	19F	12.0		80,760	0	0	47,298	128,058	89,641
11-0249	Records & Licensing Spvr	FT	A	SS	Juneau	205	16C / D	12.0		59,458	0	0	39,793	99,251	0
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F / J	12.0		56,138	0	0	38,623	94,761	66,333
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8C	5.0		13,945	0	0	8,416	22,361	0
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		40,032	0	0	30,917	70,949	7,095
11-0265	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	44,123	115,871	0
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8C	4.0		11,156	0	0	6,733	17,889	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8C	5.0		13,945	0	0	8,416	22,361	0
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8A	4.0		10,508	0	0	6,504	17,012	0
11-0270	Division Operations	FT	A	SS	Juneau	205	24A	12.0		93,792	0	0	51,889	145,681	0

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2018 Governor (13956)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (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
	Manager														
11-0278	Procurement Spec IV	FT	A	SS	Juneau	99	20N	12.0		95,245	0	0	52,401	147,646	81,205
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18B / C	12.0		63,683	0	0	39,249	102,932	0
11-0281	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,533	104,021	31,206
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,245	68,369	23,929
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		68,522	0	0	40,954	109,476	27,369
11-0286	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		84,300	0	0	48,545	132,845	0
11-0295	Office Assistant III	PT	A	GP	Juneau	205	11C / D	12.0		40,440	0	0	31,061	71,501	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		47,154	0	0	33,426	80,580	28,203
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		102,846	0	0	53,046	155,892	44,429
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	4,533	32,329	76,370	0
11-0421	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		78,440	0	0	46,480	124,920	0
11-0436	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		46,477	0	5,325	35,064	86,866	0
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	99	22L / M	12.0		108,945	0	0	57,227	166,172	0
11-0454	Admin Asst III	FT	A	GP	Fairbanks	99	15K / L	12.0		65,409	0	7,363	42,451	115,223	0
11-0614	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,938	0	748	34,318	84,004	0
11-0617	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		56,569	0	0	36,743	93,312	0
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16K	12.0		73,296	0	0	42,636	115,932	17,390
11-1084	Budgt Anlyst II	FT	A	SS	Juneau	99	19K / L	12.0		87,677	0	0	49,734	137,411	41,320
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	47,130	133,182	19,977
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10A	12.0		0	0	0	0	0	0
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18K	12.0		83,772	0	0	46,327	130,099	19,515
11-1340	Systems Programmer III	FT	A	SS	Juneau	99	23O	12.0		129,228	0	0	64,248	193,476	29,021
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	35,054	86,828	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	41,241	110,577	16,587
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		89,261	0	0	48,260	137,521	6,876
11-1678	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		83,336	0	0	46,173	129,509	19,426
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		52,416	0	0	37,312	89,728	44,864
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,116	0	0	32,004	75,120	26,292
11-1920	Internet Specialist II	FT	A	GP	Juneau	99	19L / M	12.0		91,980	0	0	49,218	141,198	42,359
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		16,437	0	0	9,994	26,431	2,722
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,838	147,414	44,224
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,350	84,126	12,619
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	99	16L	12.0		70,573	0	0	41,677	112,250	16,838
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A	12.0		0	0	0	0	0	0
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18D / E	12.0		66,373	0	0	42,229	108,602	16,290
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14E / F	12.0		54,053	0	0	35,857	89,910	13,487
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20A	12.0		0	0	0	0	0	0

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2018 Governor (13956)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (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
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		99,531	0	0	53,911	153,442	92,065
11-5325	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		94,495	0	0	52,136	146,631	0
11-6002	Administrative Officer I	FT	A	SS	Juneau	99	17L / M	12.0		78,250	0	0	46,413	124,663	124,663
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15J	12.0		59,076	0	0	39,658	98,734	98,734
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,564	0	0	35,684	89,248	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		38,032	0	0	30,212	68,244	0
11-IN0935	College Intern I	NP	N	EE	Juneau	N05	8B	7.0		19,929	0	0	2,105	22,034	0
11-IN1005	College Intern I	NP	N	EE	Juneau	N05	8A	9.0		24,876	0	0	2,627	27,503	0
11-N09019	Student Intern II	NP	N	EE	Anchorage	N00	7A	5.0		12,465	0	0	1,316	13,781	4,823
11-N11135	Analyst/Programmer IV	NP	N	GP	Juneau	205	20A	3.0		0	0	0	0	0	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	99	20F	12.0		92,928	0	0	51,584	144,512	137,286

<b>Total</b>														<b>Total Salary Costs:</b>	4,987,865
<b>Positions</b>														<b>Total COLA:</b>	0
<b>Full Time Positions:</b>														<b>Total Premium Pay::</b>	17,969
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	2,990,855
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	7,996,689
														<b>Minus Vacancy Adjustment of 4.29%:</b>	(343,389)
														<b>Total Post-Vacancy:</b>	7,653,300
<b>Total Component Months:</b> 886.6														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,653,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,125,960	1,077,610	14.08%
1004 General Fund Receipts	1,830,962	1,752,338	22.90%
1005 General Fund/Program Receipts	23,057	22,067	0.29%
1007 Interagency Receipts	4,627,288	4,428,586	57.87%
1061 Capital Improvement Project Receipts	139,619	133,624	1.75%
1108 Statutory Designated Program Receipts	249,802	239,075	3.12%
<b>Total PCN Funding:</b>	<b>7,996,689</b>	<b>7,653,300</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Travel**

**Component:** Administrative Services (479)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		13.7	121.3	46.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>13.7</b>	<b>121.3</b>	<b>46.3</b>
2000	In-State Employee Travel	FishGm - Administrative Services (479)	9.3	100.0	25.0
2006	Other Travel Costs	FishGm - Administrative Services (479)	4.4	21.3	21.3



**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Administrative Services (479)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,430.4	3,871.8	3,774.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,430.4</b>	<b>3,871.8</b>	<b>3,774.9</b>
3000	Education Services	FishGm - Administrative Services (479)	2.6	2.6	2.6
3001	Financial Services	FishGm - Administrative Services (479)	168.8	300.0	300.0
3003	Information Technology	FishGm - Administrative Services (479)	177.3	431.4	257.2
3004	Telecommunications	FishGm - Administrative Services (479)	17.3	17.3	17.3
3006	Delivery Services	FishGm - Administrative Services (479)	5.8	5.8	5.8
3008	Utilities	FishGm - Administrative Services (479)	27.5	27.5	27.5
3009	Structure/Infrastructure/Land	FishGm - Administrative Services (479)	18.7	18.7	18.7
3010	Equipment/Machinery	FishGm - Administrative Services (479)	10.5	10.5	10.5
3011	Other Services	FishGm - Administrative Services (479)	592.4	592.4	366.6
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	4.5	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	50.4	50.4	50.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	95.9	95.9	95.9
3021	Inter-Agency Mail	Admin - Department-wide	27.2	30.0	30.0

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Services**

**Component:** Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,430.4</b>	<b>3,871.8</b>	<b>3,774.9</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	1,049.7	1,949.7	1,949.7
3023	Inter-Agency Building Leases	Admin - Department-wide	158.0	300.0	300.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.6	3.6	3.6
3027	Inter-Agency Financial	Admin - Department-wide	6.3	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	13.7	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.0	174.2
		RSA to Department of Administration for Information Technology Shared Services.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.0	128.9
		RSA to the Department of Administration for Shared Services Initiatives.			

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Administrative Services (479)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		94.5	567.2	217.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.5</b>	<b>567.2</b>	<b>217.2</b>
4000	Business	FishGm - Administrative Services (479)	75.2	537.4	187.4
4001	Agricultural	FishGm - Administrative Services (479)	0.2	0.2	0.2
4002	Household/Institutional	FishGm - Administrative Services (479)	1.1	3.5	3.5
4004	Safety	FishGm - Administrative Services (479)	1.3	3.5	3.5
4005	Building Materials	FishGm - Administrative Services (479)	5.4	5.4	5.4
4006	Signs and Markers	FishGm - Administrative Services (479)	0.2	4.5	4.5
4011	Electrical	FishGm - Administrative Services (479)	2.9	4.5	4.5
4012	Plumbing	FishGm - Administrative Services (479)	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	FishGm - Administrative Services (479)	0.1	0.1	0.1
4014	Bottled Gas	FishGm - Administrative Services (479)	0.1	0.1	0.1
4015	Parts and Supplies	FishGm - Administrative Services (479)	6.1	6.1	6.1
4016	Paint/Preservatives	FishGm - Administrative Services (479)	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	FishGm - Administrative Services	1.2	1.2	1.2

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Commodities**

**Component:** Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.5</b>	<b>567.2</b>	<b>217.2</b>
4020	Equipment Fuel	(479) FishGm - Administrative Services (479)	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Fish and Game**  
**Capital Outlay**

**Component:** Administrative Services (479)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		6.0	190.0	115.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.0</b>	<b>190.0</b>	<b>115.0</b>
5004	Equipment	FishGm - Administrative Services (479)	6.0	190.0	115.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>914.0</b>	<b>1,957.2</b>	<b>1,775.8</b>
5003 Federal - Indirect Recovery			914.0	1,957.2	1,775.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>124.7</b>	<b>145.3</b>	<b>146.0</b>
5101 Program Receipts Public Protection - Licenses and Permits			115.0	135.6	136.3
5103 Program Receipts - Charges for Services			9.7	9.7	9.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>5,136.0</b>	<b>7,767.7</b>	<b>6,902.1</b>
5301 Inter-Agency Receipts			5,136.0	7,767.7	6,902.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>263.7</b>	<b>286.7</b>	<b>138.2</b>
5351 Capital Improvement Project Inter-Agency			263.7	286.7	138.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>284.5</b>	<b>327.3</b>	<b>329.1</b>
5206 Statutory Designated Program Receipts - Contracts			284.5	327.3	329.1
<b>6018 EVOSS (1018 EVOSS)</b>			<b>175.9</b>	<b>341.3</b>	<b>341.3</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			175.9	341.3	341.3

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>2,544.6</b>	<b>4,750.3</b>	<b>4,153.4</b>
With Department of Fish and Game	1,139.6	2,289.2	1,389.2
With Department of Administration	1,391.3	2,436.1	2,739.2
With Department of Transportation/Public Facilities	13.7	25.0	25.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	In-State Employee Travel	FishGm - Administrative Services (479)	9.3	100.0	25.0
2006	Other Travel Costs	FishGm - Administrative Services (479)	4.4	21.3	21.3
3000	Education Services	FishGm - Administrative Services (479)	2.6	2.6	2.6
3001	Financial Services	FishGm - Administrative Services (479)	168.8	300.0	300.0
3003	Information Technology	FishGm - Administrative Services (479)	177.3	431.4	257.2
3004	Telecommunications	FishGm - Administrative Services (479)	17.3	17.3	17.3
3006	Delivery Services	FishGm - Administrative Services (479)	5.8	5.8	5.8
3008	Utilities	FishGm - Administrative Services (479)	27.5	27.5	27.5
3009	Structure/Infrastructure/Land	FishGm - Administrative Services (479)	18.7	18.7	18.7
3010	Equipment/Machinery	FishGm - Administrative Services (479)	10.5	10.5	10.5
3011	Other Services	FishGm - Administrative Services (479)	592.4	592.4	366.6
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	4.5	4.5	4.5
3017	Inter-Agency Information Technology	Admin - Department-wide	50.4	50.4	50.4

**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
	Non-Telecommunications				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	95.9	95.9	95.9
3021	Inter-Agency Mail	Admin - Department-wide	27.2	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1,049.7	1,949.7	1,949.7
3023	Inter-Agency Building Leases	Admin - Department-wide	158.0	300.0	300.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.6	3.6	3.6
3027	Inter-Agency Financial	Admin - Department-wide	6.3	6.3	6.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	13.7	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.0	174.2
		RSA to Department of Administration for Information Technology Shared Services.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.0	128.9
		RSA to the Department of Administration for Shared Services Initiatives.			
4000	Business	FishGm - Administrative Services (479)	75.2	537.4	187.4
4001	Agricultural	FishGm - Administrative Services (479)	0.2	0.2	0.2
4002	Household/Institutional	FishGm - Administrative Services (479)	1.1	3.5	3.5
4004	Safety	FishGm - Administrative Services (479)	1.3	3.5	3.5
4005	Building Materials	FishGm - Administrative Services (479)	5.4	5.4	5.4
4006	Signs and Markers	FishGm - Administrative Services (479)	0.2	4.5	4.5
4011	Electrical	FishGm - Administrative Services (479)	2.9	4.5	4.5
4012	Plumbing	FishGm - Administrative Services	0.1	0.1	0.1



**Inter-Agency Services (1682)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
	(479)				
4013 Lube Oils/Grease/Solvents	FishGm - Administrative Services (479)		0.1	0.1	0.1
4014 Bottled Gas	FishGm - Administrative Services (479)		0.1	0.1	0.1
4015 Parts and Supplies	FishGm - Administrative Services (479)		6.1	6.1	6.1
4016 Paint/Preservatives	FishGm - Administrative Services (479)		0.5	0.5	0.5
4019 Small Tools/Minor Equipment	FishGm - Administrative Services (479)		1.2	1.2	1.2
4020 Equipment Fuel	FishGm - Administrative Services (479)		0.1	0.1	0.1
5004 Equipment	FishGm - Administrative Services (479)		6.0	190.0	115.0