

State of Alaska FY2019 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 2017**Information Technology**

The division has completed the first phase of a Licensing Modernization Project (LMP). Through this effort, the application development team made improvements and enhancements to the myADF&G related information technology (IT) systems. A new eVendor system was released to major license vendors statewide, and the division worked to provide support and make enhancements based on feedback from these vendors. This application enables license vendors to sell licenses, tags, and permits electronically, reducing the use of paper licenses and thereby diminishing cost for the division. The enhanced eVendor system also provides an expanded array of products available to customers through the online store. The division continues to transition license vendor business processes online, including contract renewals and sales reporting. Customers can now establish an account through the myADF&G profile system, including a saved signature, and this service is available through a portal with the ADF&G main website. The myADF&G customer account allows users to autopopulate saved information into forms and applications, reminds users of reporting requirements, and provides a tool for determinations of eligibility to hunt.

Licensing

Licensing activity is reported on a calendar year basis, and 2017 sales as of mid-November saw a 34% increase in total revenue over 2016, with a corresponding 19% increase in total license items sold. This increase is partially due to licensing fee increases that became effective in 2017. Electronic sales contributed to 45% of total licensing revenue. Increases in electronic sales continue to reduce administrative costs and provide more accurate and timely information for management purposes.

Facilities Maintenance

During FY2017, the division addressed deferred facility maintenance issues around the state and provided emergency response assistance as needed. Projects included: major reconstruction and renovation of the Nome bunkhouse/warehouse, reconstruction of the Crooked Creek hatchery race ways and support structures is nearing completion, renovations to the King Salmon office compound, repair and maintenance of buildings in Igiugig, and renovation of the buildings in Cordova. 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 FY2019

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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| <p>Contact: Carol Petraborg, Director Phone: (907) 465-6077 Fax: (907) 465-6078 E-mail: carol.petraborg@alaska.gov</p> |

| Administrative Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2018 Management Plan | FY2019 Governor | | |
| Full-time | 66 | 52 | Annual Salaries | 3,591,364 |
| Part-time | 8 | 7 | Premium Pay | 0 |
| Nonpermanent | 2 | 2 | Annual Benefits | 2,207,630 |
| | | | <i>Less 3.66% Vacancy Factor</i> | (212,294) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 76 | 61 | Total Personal Services | 5,586,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 0 | 0 | 2 | 0 | 2 |
| Accountant IV | 0 | 0 | 2 | 0 | 2 |
| 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 | 1 | 0 | 1 |
| 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 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Fish & Game Program Tech | 0 | 0 | 2 | 0 | 2 |
| 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 |
| Maint Spec Bfc Journey I | 0 | 1 | 0 | 0 | 1 |
| Office Assistant I | 0 | 0 | 6 | 0 | 6 |
| Office Assistant II | 0 | 0 | 2 | 0 | 2 |
| Office Assistant III | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec II | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec III | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec IV | 0 | 0 | 1 | 0 | 1 |
| Records & Licensing Spvr | 0 | 0 | 1 | 0 | 1 |
| Totals | 7 | 7 | 47 | 0 | 61 |

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 7,662.9 | 7,470.7 | 7,470.7 | 7,283.0 | 5,586.7 | -1,696.3 | -23.3% |
| 72000 Travel | 13.7 | 46.3 | 46.3 | 46.3 | 46.3 | 0.0 | 0.0% |
| 73000 Services | 3,186.1 | 3,774.9 | 3,774.9 | 3,962.6 | 5,679.8 | 1,717.2 | 43.3% |
| 74000 Commodities | 140.4 | 217.2 | 217.2 | 217.2 | 217.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 115.0 | 115.0 | 115.0 | 115.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,003.1 | 11,624.1 | 11,624.1 | 11,624.1 | 11,645.0 | 20.9 | 0.2% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 556.3 | 1,775.8 | 1,775.8 | 1,775.8 | 1,780.2 | 4.4 | 0.2% |
| 1004Gen Fund (UGF) | 2,118.3 | 1,991.6 | 1,991.6 | 1,991.6 | 1,991.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 143.9 | 146.0 | 146.0 | 146.0 | 146.6 | 0.6 | 0.4% |
| 1007I/A Rcpts (Other) | 7,566.6 | 6,902.1 | 6,902.1 | 6,902.1 | 6,918.0 | 15.9 | 0.2% |
| 1018EVOSS (Other) | 135.2 | 341.3 | 341.3 | 341.3 | 341.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 89.4 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 393.4 | 329.1 | 329.1 | 329.1 | 329.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,118.3 | 1,991.6 | 1,991.6 | 1,991.6 | 1,991.6 | 0.0 | 0.0% |
| Designated General (DGF) | 143.9 | 146.0 | 146.0 | 146.0 | 146.6 | 0.6 | 0.4% |
| Other Funds | 8,184.6 | 7,710.7 | 7,710.7 | 7,710.7 | 7,726.6 | 15.9 | 0.2% |
| Federal Funds | 556.3 | 1,775.8 | 1,775.8 | 1,775.8 | 1,780.2 | 4.4 | 0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 74 | 69 | 69 | 66 | 52 | -14 | -21.2% |
| Permanent Part Time | 11 | 9 | 9 | 8 | 7 | -1 | -12.5% |
| Non Permanent | 4 | 3 | 3 | 2 | 2 | 0 | 0.0% |

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 FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 11,624.1 | 7,470.7 | 46.3 | 3,774.9 | 217.2 | 115.0 | 0.0 | 0.0 | 69 | 9 | 3 |
| 1002 Fed Rcpts | | 1,775.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,991.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 146.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,902.1 | | | | | | | | | | |
| 1018 EVOSS | | 341.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 138.2 | | | | | | | | | | |
| 1108 Stat Desig | | 329.1 | | | | | | | | | | |
| Subtotal | | 11,624.1 | 7,470.7 | 46.3 | 3,774.9 | 217.2 | 115.0 | 0.0 | 0.0 | 69 | 9 | 3 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (11-0212) to Statewide Fisheries Management | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-0212, full-time Accountant IV, range 20, located in Juneau to the Statewide Fisheries Management component to provide professional accounting services in the Division. | | | | | | | | | | | | |
| Transfer Internet Specialist II (11-1920) to Statewide Fisheries Management | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-1920 full-time Internet Specialist II range 19 located in Juneau to the Statewide Fisheries Management component. | | | | | | | | | | | | |
| Transfer Procurement Specialist V (11-0207) to Department of Transportation | | | | | | | | | | | | |
| Atrout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-0207 full-time Procurement Specialist V range 21 located in Juneau to Department of Transportation to provide procurement and support services. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | -1 |
| Deleting PCN 11-N09019 part time Student Intern II range 7 located in Anchorage due to long term vacancy. \$13.8 indirect funding was reallocated to cover general fund reduction taken during the FY2018 Legislative Session. | | | | | | | | | | | | |
| Deleting PCN 11-0269 part time Office Assistant I range 8 located in Juneau due to long term vacancy. \$17.0 interagency funding was reallocated to priority Licensing projects. | | | | | | | | | | | | |
| Align Authority with Planned Spending | | | | | | | | | | | | |
| LIT | | 0.0 | -187.7 | 0.0 | 187.7 | 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: 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 | |

A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|----------------|-------------|----------------|--------------|--------------|------------|------------|-----------|----------|----------|
| Subtotal | | 11,624.1 | 7,283.0 | 46.3 | 3,962.6 | 217.2 | 115.0 | 0.0 | 0.0 | 66 | 8 | 2 |
|-----------------|--|-----------------|----------------|-------------|----------------|--------------|--------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

Delete Long Term Vacant Office Assistant I (11-0261)

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

Delete PCN 11-0261 part time Office Assistant I range 8 located in Juneau due to long term vacancy. \$21.3 interagency receipt authority is repurposed for other priority programs.

FY2019 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 4.4 | | | | | | | | | | | |
| 1005 GF/Prgm | 0.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 15.9 | | | | | | | | | | | |

Salary and Health Insurance Increases: \$20.9

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|
| Atroat | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|

The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology (OIT) organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2018 and FY2019.

The Department of Administration has created a centralized OIT 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 service level agreement with the OIT for the cost of the transferred positions. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

- 11-1972 – Full-time Systems Programmer II, Range 22, Juneau
- 11-5325 – Full-time Data Processing Manager I, Range 22, Juneau
- 11-1401 – Full-time Micro/Network Tech II, Range 16, Juneau
- 11-5013 – Full-time Micro/Network Tech I, Range 14, 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 | | |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 11-4268 – Full-time Micro/Network Spec I, Range 18, Anchorage | | | | | | | | | | | | |
| 11-2079 – Full-time Micro/Network Tech II, Range 16, Anchorage | | | | | | | | | | | | |
| 11-1362 – Full-time Micro/Network Tech II, Range 16, Anchorage | | | | | | | | | | | | |
| 11-1283 – Full-time Micro/Network Spec I, Range 18, Kodiak | | | | | | | | | | | | |
| 11-1130 – Full-time Micro/Network Spec II, Range 20, Fairbanks | | | | | | | | | | | | |
| 11-2247 – Full-time Micro/Network Tech II, Range 16, Fairbanks | | | | | | | | | | | | |
| 11-1340 – Full-time Systems Programmer III, Range 23, Juneau | | | | | | | | | | | | |
| 11-0225 – Full-time System Programmer I, Range 20, Juneau | | | | | | | | | | | | |
| 11-1678 – Full-time Micro/Network Spec I, Range 20, Juneau | | | | | | | | | | | | |
| 11-1064 – Full-time Micro/Network Tech II, Range 16, Kodiak | | | | | | | | | | | | |
| Align Authority for Centralized Office of Information Technology Service Level Agreement | | | | | | | | | | | | |
| LIT | | 0.0 | -1,717.2 | 0.0 | 1,717.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 11,645.0 | 5,586.7 | 46.3 | 5,679.8 | 217.2 | 115.0 | 0.0 | 0.0 | 52 | 7 | 2 |

The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.

The Department of Administration created a centralized Office of Information Technology (IT) 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.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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 | 16F | 12.0 | | 65,064 | 0 | 0 | 41,765 | 106,829 | 0 |
| 11-0201 | Division Director | FT | A | XE | Juneau | N05 | 27E / F | 12.0 | | 135,250 | 0 | 0 | 65,960 | 201,210 | 0 |
| 11-0203 | Office Assistant III | FT | A | GP | Juneau | 205 | 11G / J | 12.0 | | 47,074 | 0 | 0 | 33,908 | 80,982 | 0 |
| 11-0205 | Accountant IV | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 75,260 | 0 | 0 | 45,359 | 120,619 | 0 |
| 11-0208 | Accountant IV | FT | A | SS | Juneau | 205 | 20J / K | 12.0 | | 88,304 | 0 | 0 | 49,957 | 138,261 | 0 |
| 11-0210 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 67,436 | 0 | 0 | 41,086 | 108,522 | 0 |
| 11-0215 | Accounting Technician IV | FT | A | SS | Juneau | 205 | 18D / E | 12.0 | | 70,943 | 0 | 0 | 43,838 | 114,781 | 0 |
| 11-0216 | Procurement Spec II | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 60,649 | 0 | 0 | 38,693 | 99,342 | 0 |
| 11-0217 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12K | 12.0 | | 51,348 | 0 | 0 | 35,414 | 86,762 | 0 |
| 11-0220 | Office Assistant I | PT | A | GP | Juneau | 205 | 8A | 3.0 | | 7,881 | 0 | 0 | 4,942 | 12,823 | 0 |
| 11-0221 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22J | 12.0 | | 100,584 | 0 | 0 | 52,770 | 153,354 | 0 |
| 11-0223 | Fish & Game Program Tech | FT | A | GP | Juneau | 99 | 12L / M | 12.0 | | 54,650 | 0 | 0 | 36,578 | 91,228 | 0 |
| 11-0227 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16J | 0.6 | ** | 3,363 | 0 | 0 | 2,051 | 5,414 | 0 |
| 11-0233 | Procurement Spec I | FT | A | GP | Anchorage | 99 | 14K / L | 12.0 | | 57,835 | 0 | 0 | 37,701 | 95,536 | 0 |
| 11-0234 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 55,956 | 0 | 0 | 37,039 | 92,995 | 0 |
| 11-0236 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 33,828 | 0 | 0 | 29,239 | 63,067 | 0 |
| 11-0237 | Accounting Tech III | FT | A | SS | Anchorage | 99 | 16O / P | 12.0 | | 76,149 | 0 | 0 | 45,673 | 121,822 | 0 |
| 11-0238 | Maint Spec Bfc Journey I | FT | A | LL | Fairbanks | 2EE | 53O / P | 12.0 | | 74,112 | 0 | 0 | 43,335 | 117,447 | 0 |
| 11-0239 | Office Assistant I | PT | A | GP | Juneau | 205 | 8E | 5.0 | | 14,800 | 0 | 0 | 8,824 | 23,624 | 0 |
| 11-0240 | Office Assistant I | PT | A | GP | Juneau | 205 | 8C | 5.0 | | 13,945 | 0 | 0 | 8,523 | 22,468 | 0 |
| 11-0241 | Admin Asst III | FT | A | GP | Juneau | 205 | 15F / G | 12.0 | | 58,235 | 0 | 0 | 37,842 | 96,077 | 0 |
| 11-0243 | Accountant III | FT | A | SS | Juneau | 205 | 18F / J | 12.0 | | 74,798 | 0 | 0 | 45,197 | 119,995 | 0 |
| 11-0244 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,345 | 0 | 0 | 32,593 | 75,938 | 0 |
| 11-0246 | Office Assistant II | FT | A | GP | Juneau | 205 | 10K / L | 12.0 | | 46,782 | 0 | 0 | 33,805 | 80,587 | 0 |
| 11-0247 | Building Mgmt Specialist | FT | A | SS | Fairbanks | 2S4 | 19F / J | 12.0 | | 80,869 | 0 | 0 | 47,337 | 128,206 | 0 |
| 11-0249 | Records & Licensing Spvr | FT | A | SS | Juneau | 205 | 16D / E | 12.0 | | 61,661 | 0 | 0 | 40,566 | 102,227 | 0 |
| 11-0252 | Administrative Assistant II | FT | A | SS | Fairbanks | 603 | 14J | 12.0 | | 56,808 | 0 | 0 | 38,855 | 95,663 | 0 |
| 11-0261 | Office Assistant I | PT | A | GP | Juneau | 205 | 8A | 5.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11-0262 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,246 | 0 | 0 | 30,444 | 67,690 | 0 |
| 11-0265 | Accountant III | FT | A | SS | Juneau | 205 | 18A / B | 12.0 | | 64,232 | 0 | 0 | 41,472 | 105,704 | 0 |
| 11-0267 | Office Assistant I | PT | A | GP | Juneau | 205 | 8D | 4.0 | | 11,504 | 0 | 0 | 6,941 | 18,445 | 0 |
| 11-0268 | Office Assistant I | PT | A | GP | Juneau | 205 | 8D | 5.0 | | 14,380 | 0 | 0 | 8,676 | 23,056 | 0 |
| 11-0270 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24B / C | 12.0 | | 97,832 | 0 | 0 | 53,316 | 151,148 | 0 |
| 11-0278 | Procurement Spec IV | FT | A | SS | Juneau | 99 | 20N | 12.0 | | 95,245 | 0 | 0 | 52,404 | 147,649 | 0 |
| 11-0279 | Procurement Spec III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 65,868 | 0 | 0 | 40,533 | 106,401 | 0 |
| 11-0281 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16G / J | 12.0 | | 65,603 | 0 | 0 | 40,439 | 106,042 | 0 |
| 11-0283 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 40,972 | 0 | 0 | 31,757 | 72,729 | 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: FY2019 Governor (14641)
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 |
|-----------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 11-0284 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16K | 12.0 | | 69,336 | 0 | 0 | 41,755 | 111,091 | 0 |
| 11-0286 | Accountant V | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 87,003 | 0 | 0 | 49,499 | 136,502 | 0 |
| 11-0295 | Fish & Game Program Tech | PT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 44,464 | 0 | 0 | 32,988 | 77,452 | 0 |
| 11-0297 | Office Assistant II | FT | A | GP | Juneau | 205 | 10L | 12.0 | | 47,340 | 0 | 0 | 34,002 | 81,342 | 0 |
| 11-0300 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22J / K | 12.0 | | 102,846 | 0 | 0 | 53,568 | 156,414 | 0 |
| 11-0406 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 40,816 | 0 | 0 | 31,702 | 72,518 | 0 |
| 11-0421 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19A | 12.0 | | 67,248 | 0 | 0 | 42,535 | 109,783 | 0 |
| 11-0436 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12G | 12.0 | | 47,712 | 0 | 0 | 34,133 | 81,845 | 0 |
| 11-0437 | Asst Dir Dept Fish & Game | FT | A | SS | Juneau | 99 | 22L / M | 12.0 | | 108,945 | 0 | 0 | 57,233 | 166,178 | 0 |
| 11-0454 | Admin Asst III | FT | A | GP | Fairbanks | 99 | 15K / L | 12.0 | | 65,409 | 0 | 0 | 40,371 | 105,780 | 0 |
| 11-0614 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14A | 12.0 | | 45,504 | 0 | 0 | 33,354 | 78,858 | 0 |
| 11-0617 | Administrative Officer I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 58,593 | 0 | 0 | 37,968 | 96,561 | 0 |
| 11-1084 | Budgt Anlyst II | FT | A | SS | Juneau | 99 | 19K / L | 12.0 | | 87,677 | 0 | 0 | 49,736 | 137,413 | 0 |
| 11-1613 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 71,150 | 0 | 0 | 42,395 | 113,545 | 0 |
| 11-1722 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14A / B | 12.0 | | 49,097 | 0 | 0 | 36,137 | 85,234 | 0 |
| 11-1860 | Accounting Tech I | FT | A | GP | Fairbanks | 203 | 12D / E | 12.0 | | 44,628 | 0 | 0 | 33,046 | 77,674 | 0 |
| 11-1949 | Office Assistant I | PT | A | GP | Juneau | 205 | 8C / D | 6.0 | | 16,952 | 0 | 0 | 10,304 | 27,256 | 0 |
| 11-5130 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 100,320 | 0 | 0 | 54,193 | 154,513 | 0 |
| 11-6002 | Administrative Officer I | FT | A | SS | Juneau | 99 | 17L / M | 12.0 | | 78,250 | 0 | 0 | 46,413 | 124,663 | 0 |
| 11-6044 | Admin Asst III | FT | A | GP | Anchorage | 200 | 15J / K | 12.0 | | 59,919 | 0 | 0 | 38,436 | 98,355 | 0 |
| 11-7011 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 55,376 | 0 | 0 | 36,834 | 92,210 | 0 |
| 11-7072 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 35,816 | 0 | 0 | 29,939 | 65,755 | 0 |
| 11-IN0935 | College Intern I | NP | N | EE | Juneau | N05 | 8A | 7.0 | | 19,348 | 0 | 0 | 2,043 | 21,391 | 0 |
| 11-IN1005 | College Intern I | NP | N | EE | Juneau | N05 | 8A | 9.0 | | 24,876 | 0 | 0 | 2,627 | 27,503 | 0 |
| 18-7462 | Human Resource Consultant IV | FT | A | KK | Juneau | 99 | 20F | 12.0 | | 92,928 | 0 | 0 | 51,587 | 144,515 | 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: FY2019 Governor (14641)
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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 3,591,364 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 2,207,630 |
| | Full Time Positions: | 52 | 0 | 0 | | | | | | | | | | | |
| | Part Time Positions: | 7 | 0 | 1 | | | | | | | | | | | |
| | Non Permanent Positions: | 2 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 61 | 0 | 1 | | | | | | | | | | | |
| | Total Component Months: | 668.6 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 5,798,994 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.66%: | (212,294) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 5,586,700 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 5,586,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,208,194 | 1,163,963 | 20.83% |
| 1005 General Fund/Program Receipts | 129,891 | 125,136 | 2.24% |
| 1007 Interagency Receipts | 4,320,036 | 4,161,885 | 74.50% |
| 1061 Capital Improvement Project Receipts | 140,874 | 135,717 | 2.43% |
| Total PCN Funding: | 5,798,994 | 5,586,700 | 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 (1676)
Department of Fish and Game
Travel

Component: Administrative Services (479)

| Line Number | Line Name | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|----------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | 13.7 | 46.3 | 46.3 |
| Object Class | Servicing Agency | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 2000 Travel Detail Totals | | 13.7 | 46.3 | 46.3 |
| 2000 | In-State Employee Travel | 11.9 | 40.2 | 40.2 |
| 2002 | Out of State Employee Travel | 1.8 | 6.1 | 6.1 |

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

Component: Administrative Services (479)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 3,186.1 | 3,962.6 | 5,679.8 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 3000 Services Detail Totals | | | 3,186.1 | 3,962.6 | 5,679.8 |
| 3000 | Education Services | | 4.6 | 6.8 | 6.8 |
| 3001 | Financial Services | | 234.6 | 346.8 | 346.8 |
| 3003 | Information Technology | | 683.5 | 986.1 | 986.1 |
| 3003 | Information Technology | Admin - Department-wide | 0.0 | 0.0 | 1,717.2 |
| | | RSA with the Office of Information Technology (OIT) for statewide information technology consolidated services. Amount was transferred from the personal services expenditure line to support the positions that are being transferred to OIT in FY2019. | | | |
| 3004 | Telecommunications | | 15.5 | 22.9 | 22.9 |
| 3006 | Delivery Services | | -0.4 | 5.8 | 5.8 |
| 3008 | Utilities | | 29.2 | 43.2 | 43.2 |
| 3009 | Structure/Infrastructure/Land | | 96.0 | 141.9 | 141.9 |
| 3010 | Equipment/Machinery | | 8.4 | 12.4 | 12.4 |
| 3011 | Other Services | | 580.3 | 682.1 | 682.1 |
| 3015 | Inter-Agency Conservation/Environmental | Admin - Department-wide | 2.0 | 2.0 | 2.0 |
| | | Behrends House Maintenance and Operations. | | | |
| 3015 | Inter-Agency Conservation/Environmental | Trans - Department-wide | 7.5 | 7.5 | 7.5 |
| | | RSA to DOT for Fairbanks Regional Office Maintenance and Tech support. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 88.2 | 88.2 | 88.2 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide | 0.0 | 175.9 | 175.9 |
| | | DFG-DOA Consolidation. | | | |

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

Component: Administrative Services (479)

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,186.1 | 3,962.6 | 5,679.8 |
| Non-Telecommunications | | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Core Services RSA. | 44.7 | 44.7 | 44.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Core Services RSA. | 44.5 | 44.4 | 44.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Core Services RSA. | 1,006.0 | 1,006.0 | 1,006.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Core Services RSA. | 306.3 | 306.3 | 306.3 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Core Services RSA. Bethel lease. | 7.0 | 7.0 | 7.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide Core Services RSA. | 1.4 | 1.4 | 1.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Core Services RSA. | 2.0 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Core Services RSA. | 11.4 | 11.4 | 11.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Core Services RSA. | 0.1 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Training. | 1.1 | 1.1 | 1.1 |
| 3031 | Inter-Agency Construction | Trans - Department-wide Delegation of Construction Authority. | 0.0 | 3.2 | 3.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | 12.2 | 13.3 | 13.3 |

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

Component: Administrative Services (479)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---------------------------------------|-----------------------------|-------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 140.4 | 217.2 | 217.2 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| 4000 Commodities Detail Totals | | | 140.4 | 217.2 | 217.2 |
| 4000 | Business | | 128.8 | 199.1 | 199.1 |
| 4002 | Household/Institutional | | 1.4 | 2.2 | 2.2 |
| 4004 | Safety | | 0.8 | 1.2 | 1.2 |
| 4005 | Building Materials | | 0.1 | 0.2 | 0.2 |
| 4006 | Signs and Markers | | 0.1 | 0.2 | 0.2 |
| 4011 | Electrical | | 0.4 | 0.6 | 0.6 |
| 4012 | Plumbing | | 0.7 | 1.1 | 1.1 |
| 4013 | Lube Oils/Grease/Solvents | | 0.3 | 0.5 | 0.5 |
| 4015 | Parts and Supplies | | 6.7 | 10.4 | 10.4 |
| 4019 | Small Tools/Minor Equipment | | 1.0 | 1.5 | 1.5 |
| 4020 | Equipment Fuel | | 0.1 | 0.2 | 0.2 |

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

Component: Administrative Services (479)

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 115.0 | 115.0 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| | | 5000 Capital Outlay Detail Totals | 0.0 | 115.0 | 115.0 |
| 5004 | Equipment | | 0.0 | 115.0 | 115.0 |

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 556.3 | 1,775.8 | 1,780.2 |
| 5003 Federal - Indirect Recovery | | | 556.3 | 1,775.8 | 1,780.2 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 143.9 | 146.0 | 146.6 |
| 5103 Program Receipts - Charges for Services | | | 143.9 | 146.0 | 146.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 7,577.4 | 6,902.1 | 6,918.0 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Administrative indirect collected from Capital Reimbursable Services Agreements. | 67.9 | 67.9 | 67.9 |
| 5301 Inter-Agency Receipts | FishGm - Sport Fisheries (464) | eLogbook RSA. | 9.4 | 9.4 | 9.4 |
| 5301 Inter-Agency Receipts | FishGm - Statewide Fisheries Management (2171) | | 595.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - Wildlife Conservation (473) | Indirect receipts on all federal divisional projects that must be transferred to Administrative Services via reimbursable services agreement in accordance with AS 16.05.110(b) (SB250). | 3,023.8 | 2,988.8 | 2,995.7 |
| 5301 Inter-Agency Receipts | FishGm - Sport Fisheries (464) | Indirect receipts on all federal divisional projects that must be transferred to Administrative Services via reimbursable services agreement in accordance with AS 16.05.110(b) (SB250). | 2,097.4 | 2,073.1 | 2,078.0 |
| 5301 Inter-Agency Receipts | FishGm - Wildlife Conservation (473) | Licensing and accounting RSA. | 394.7 | 390.1 | 391.0 |
| 5301 Inter-Agency Receipts | FishGm - Sport Fisheries (464) | Licensing and accounting RSA. | 1,388.9 | 1,372.8 | 1,376.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 89.4 | 138.2 | 138.2 |
| 5351 Capital Improvement Project Inter-Agency | | Personal Services for capital improvement projects. | 89.4 | 138.2 | 138.2 |
| 5108 Stat Desig (1108 Stat Desig) | | | 393.4 | 329.1 | 329.1 |

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| Revenue Source | | | | | |
| 5206 Statutory Designated Program Receipts - Contracts | | | 393.4 | 329.1 | 329.1 |
| 6018 EVOSS (1018 EVOSS) | | | 135.2 | 341.3 | 341.3 |
| 6331 Exxon Valdez Oil Spill Settlement - Contributions | | Exxon Valdez settlement fund. | 135.2 | 341.3 | 341.3 |

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

Component: Administrative Services (479)

| | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 1,534.4 | 1,714.6 | 3,431.8 |
| With Department of Administration | 1,507.7 | 1,683.6 | 3,400.8 |
| With Department of Transportation/Public Facilities | 26.7 | 31.0 | 31.0 |

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|-------------------------|--|----------------|---------------------------|-----------------|
| 3003 Information Technology | Admin - Department-wide | RSA with the Office of Information Technology (OIT) for statewide information technology consolidated services. Amount was transferred from the personal services expenditure line to support the positions that are being transferred to OIT in FY2019. | 0.0 | 0.0 | 1,717.2 |
| 3015 Inter-Agency Conservation/Environmental | Admin - Department-wide | Behrends House Maintenance and Operations. | 2.0 | 2.0 | 2.0 |
| 3015 Inter-Agency Conservation/Environmental | Trans - Department-wide | RSA to DOT for Fairbanks Regional Office Maintenance and Tech support. | 7.5 | 7.5 | 7.5 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Core Services RSA. | 88.2 | 88.2 | 88.2 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | DFG-DOA Consolidation. | 0.0 | 175.9 | 175.9 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Core Services RSA. | 44.7 | 44.7 | 44.7 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Core Services RSA. | 44.5 | 44.4 | 44.4 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Core Services RSA. | 1,006.0 | 1,006.0 | 1,006.0 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Core Services RSA. | 306.3 | 306.3 | 306.3 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | Core Services RSA. Bethel lease. | 7.0 | 7.0 | 7.0 |
| 3025 Inter-Agency Auditing | Admin - Department-wide | Core Services RSA. | 1.4 | 1.4 | 1.4 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Core Services RSA. | 2.0 | 2.0 | 2.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Core Services RSA. | 11.4 | 11.4 | 11.4 |

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

Component: Administrative Services (479)

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|-------------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Core Services RSA. | 0.1 | 0.2 | 0.2 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Training. | 1.1 | 1.1 | 1.1 |
| 3031 Inter-Agency Construction | Trans - Department-wide | Delegation of Construction Authority. | 0.0 | 3.2 | 3.2 |
| 3037 State Equipment Fleet | Trans - Department-wide | | 12.2 | 13.3 | 13.3 |