

**Component Detail (1077)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

Non-Formula Component

**RDU:** Statewide Support Services (148)

IRIS AP Type: F003

|                                   | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |               |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services            | 6,722.6                   | 5,711.5                                | 5,711.5                      | 5,711.5                              | 5,856.4                    | 5,392.6                            | -463.8  | -7.9%         |
| 2000 Travel                       | 21.2                      | 46.3                                   | 46.3                         | 46.3                                 | 46.3                       | 35.7                               | -10.6   | -22.9%        |
| 3000 Services                     | 3,791.3                   | 5,679.8                                | 5,448.5                      | 5,448.5                              | 5,753.9                    | 5,646.8                            | -107.1  | -1.9%         |
| 4000 Commodities                  | 201.3                     | 217.2                                  | 217.2                        | 217.2                                | 217.2                      | 217.2                              | 0.0   | 0.0%          |
| 5000 Capital Outlay               | 15.1                      | 115.0                                  | 115.0                        | 115.0                                | 115.0                      | 115.0                              | 0.0   | 0.0%          |
| 7000 Grants, Benefits             | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%          |
| 8000 Miscellaneous                | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%          |
| <b>Totals</b>                     | <b>10,751.5</b>           | <b>11,769.8</b>                        | <b>11,538.5</b>              | <b>11,538.5</b>                      | <b>11,988.8</b>            | <b>11,407.3</b>                    | <b>-581.5</b>                                 | <b>-4.9%</b>  |
| <b><u>Funding Sources:</u></b>    |                           |  |                              |                                      |                            |                                    |   |               |
| 1002 Fed Rcpts (Fed)              | 1,125.8                   | 1,807.0                                | 1,794.4                      | 1,794.4                              | 1,805.2                    | 1,762.1                            | -43.1   | -2.4%         |
| 1004 Gen Fund (UGF)               | 1,988.4                   | 1,991.6                                | 1,846.5                      | 1,846.5                              | 2,223.5                    | 1,846.0                            | -377.5  | -17.0%        |
| 1005 GF/Prgm (DGF)                | 125.6                     | 148.6                                  | 148.6                        | 148.6                                | 152.3                      | 148.6                              | -3.7  | -2.4%         |
| 1007 I/A Rcpts (Other)            | 7,010.1                   | 7,006.8                                | 6,933.2                      | 6,933.2                              | 6,990.2                    | 6,834.8                            | -155.4  | -2.2%         |
| 1018 EVOSS (Other)                | 114.5                     | 341.3                                  | 341.3                        | 341.3                                | 341.3                      | 341.3                              | 0.0   | 0.0%          |
| 1061 CIP Rcpts (Other)            | 58.0                      | 145.4                                  | 145.4                        | 145.4                                | 146.9                      | 145.4                              | -1.5  | -1.0%         |
| 1108 Stat Desig (Other)           | 329.1                     | 329.1                                  | 329.1                        | 329.1                                | 329.4                      | 329.1                              | -0.3  | -0.1%         |
| <b><u>Funding Totals:</u></b>     |                           |  |                              |                                      |                            |                                    |   |               |
| <b>Unrestricted General (UGF)</b> | <b>1,988.4</b>            | <b>1,991.6</b>                         | <b>1,846.5</b>               | <b>1,846.5</b>                       | <b>2,223.5</b>             | <b>1,846.0</b>                     | <b>-377.5</b>                                 | <b>-17.0%</b> |
| <b>Designated General (DGF)</b>   | <b>125.6</b>              | <b>148.6</b>                           | <b>148.6</b>                 | <b>148.6</b>                         | <b>152.3</b>               | <b>148.6</b>                       | <b>-3.7</b>                                   | <b>-2.4%</b>  |
| <b>Other</b>                      | <b>7,511.7</b>            | <b>7,822.6</b>                         | <b>7,749.0</b>               | <b>7,749.0</b>                       | <b>7,807.8</b>             | <b>7,650.6</b>                     | <b>-157.2</b>                                 | <b>-2.0%</b>  |
| <b>Federal</b>                    | <b>1,125.8</b>            | <b>1,807.0</b>                         | <b>1,794.4</b>               | <b>1,794.4</b>                       | <b>1,805.2</b>             | <b>1,762.1</b>                     | <b>-43.1</b>                                  | <b>-2.4%</b>  |
| <b><u>Positions:</u></b>          |                           |  |                              |                                      |                            |                                    |   |               |
| Permanent Full Time               | 66                        | 52                                     | 52                           | 54                                   | 54                         | 52                                 | -2  | -3.7%         |
| Permanent Part Time               | 8                         | 7                                      | 7                            | 6                                    | 6                          | 6                                  | 0   | 0.0%          |
| Non Permanent                     | 2                         | 2                                      | 2                            | 2                                    | 2                          | 2                                  | 0   | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 | PFT       | Positions PPT | NP       |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|---------------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized *****  |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| <b>FY2019 Conference Committee</b>   |            |                 |                   |             |                |              |                |                  |               |           |               |          |
|  | ConfCom    | 11,769.8        | 5,711.5           | 46.3        | 5,679.8        | 217.2        | 115.0          | 0.0              | 0.0           | 52        | 7             | 2        |
| 1002 Fed Rcpts   |            | 1,807.0         |                   |             |                |              |                |                  |               |           |               |          |
| 1004 Gen Fund  |            | 1,991.6         |                   |             |                |              |                |                  |               |           |               |          |
| 1005 GF/Prgm   |            | 148.6           |                   |             |                |              |                |                  |               |           |               |          |
| 1007 I/A Rcpts   |            | 7,006.8         |                   |             |                |              |                |                  |               |           |               |          |
| 1018 EVOSS   |            | 341.3           |                   |             |                |              |                |                  |               |           |               |          |
| 1061 CIP Rcpts   |            | 145.4           |                   |             |                |              |                |                  |               |           |               |          |
| 1108 Stat Desig  |            | 329.1           |                   |             |                |              |                |                  |               |           |               |          |
| <b>Shared Services of Alaska and Information Technology Centralization Savings</b>   |            |                 |                   |             |                |              |                |                  |               |           |               |          |
|  | Unalloc    | -231.3          | 0.0               | 0.0         | -231.3         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0             | 0        |
| 1002 Fed Rcpts   |            | -12.6           |                   |             |                |              |                |                  |               |           |               |          |
| 1004 Gen Fund  |            | -145.1          |                   |             |                |              |                |                  |               |           |               |          |
| 1007 I/A Rcpts   |            | -73.6           |                   |             |                |              |                |                  |               |           |               |          |
| The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.  |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency. |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.  |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| <b>Subtotal</b>  |            | <b>11,538.5</b> | <b>5,711.5</b>    | <b>46.3</b> | <b>5,448.5</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>52</b> | <b>7</b>      | <b>2</b> |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan *****   |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| <b>Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization</b>   |            |                 |                   |             |                |              |                |                  |               |           |               |          |
|  | Trin       | 0.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0             | 0        |
| Transfer (11-5117) Full-Time, Grants Administrator III, range 19, located in Juneau from the Statewide Fisheries Management component to facilitate the centralization of grant functions.   |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| <b>Change Project Assistant (11-0295) from Part-Time to Full-Time</b>  |            |                 |                   |             |                |              |                |                  |               |           |               |          |
|  | PosAdj     | 0.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | -1            | 0        |
| Change (11-0295) Project Assistant, range 16, located in Juneau, from Part-Time to Full-Time. This change will allow the Project Assistant to support the Licensing Section of Administrative Services by working directly with all divisions and primarily supporting the ongoing efforts to move vendors from paper licenses to the online store.                              |            |                 |                   |             |                |              |                |                  |               |           |               |          |
| <b>Subtotal</b>  |            | <b>11,538.5</b> | <b>5,711.5</b>    | <b>46.3</b> | <b>5,448.5</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>54</b> | <b>6</b>      | <b>2</b> |

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2019 Management Plan To FY2020 Governor Amended *****   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Delete Long Term Vacant Administrative Officer II (11-0421)</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | Dec        | -120.6          | -120.6            | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1002 Fed Rcpts   |            | -31.3           |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -89.3           |                   |             |                |              |                |                  |               |           |          |          |
| Delete Long Term Vacant PCN 11-0421, Full-Time Administrative Officer II, range 19, located in Juneau.   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Administrative Services Director (11-0201) to Office of Management and Budget per Administrative Order 302</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | At trout   | 0.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB. |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority for Implementation of Administrative Order 302</b>  |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0             | -198.3            | 0.0         | 198.3          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Executive Branch 50% Travel Reduction</b>   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | Dec        | -10.6           | 0.0               | -10.6       | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | -1.0            |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | -0.5            |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -9.1            |                   |             |                |              |                |                  |               |           |          |          |
| 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.   |            |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>11,407.3</b> | <b>5,392.6</b>    | <b>35.7</b> | <b>5,646.8</b> | <b>217.2</b> | <b>115.0</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>52</b> | <b>6</b> | <b>2</b> |

## Personal Services Expenditure Detail (1445)

### Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)  
 Component: Administrative Services (479)  
 RDU: Statewide Support Services (148)

| Status PCN | Tracking ID | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 04-1019    | 5229        | Human Resource Consultant I | FT          | A           | KK        | Juneau    | 205          | 16 F / J      | 12.0        |               | 66,303          | 5,967 | 0           | 41,990          | 114,260     |            |
| 11-0203    | 12194       | Office Assistant III        | FT          | A           | GP        | Juneau    | 205          | 11 J          | 12.0        |               | 47,388          | 1,918 | 0           | 35,043          | 84,349      |            |
| 11-0205    | 12196       | Accountant IV               | FT          | A           | SS        | Juneau    | 205          | 20 C / D      | 12.0        |               | 82,912          | 0     | 0           | 47,791          | 130,703     |            |
| 11-0208    | 12198       | Accountant IV               | FT          | A           | SS        | Juneau    | 205          | 20 A / B      | 12.0        |               | 77,751          | 0     | 0           | 45,989          | 123,740     |            |
| 11-0210    | 12200       | Accounting Tech III         | FT          | A           | GP        | Juneau    | 205          | 16 L          | 12.0        |               | 71,592          | 2,898 | 0           | 43,497          | 117,987     | 117,987    |
| 11-0215    | 12203       | Accounting Technician IV    | FT          | A           | SS        | Juneau    | 205          | 18 E / F      | 12.0        |               | 78,359          | 0     | 0           | 46,201          | 124,560     |            |
| 11-0216    | 12204       | Procurement Spec III        | FT          | A           | GP        | Juneau    | 205          | 18 A / B      | 12.0        |               | 61,450          | 2,487 | 0           | 39,955          | 103,892     | 103,892    |
| 11-0217    | 12205       | Accounting Tech I           | FT          | A           | GP        | Juneau    | 205          | 12 A / B      | 12.0        |               | 40,542          | 1,641 | 0           | 32,652          | 74,835      | 74,835     |
| 11-0220    | 12207       | Office Assistant I          | PT          | A           | GP        | Juneau    | 205          | 8 A / B       | 3.0         |               | 8,112           | 328   | 0           | 5,145           | 13,585      |            |
| 11-0221    | 12208       | Analyst/Programmer V        | FT          | A           | GP        | Juneau    | 205          | 22 J / K      | 12.0        |               | 102,624         | 4,154 | 0           | 54,337          | 161,115     |            |
| 11-0223    | 12210       | Fish & Game Program Tech    | FT          | A           | GP        | Juneau    | 99           | 12 L          | 12.0        |               | 58,181          | 2,355 | 0           | 38,813          | 99,349      |            |
| 11-0227    | 12214       | Accounting Tech III         | FT          | A           | GP        | Juneau    | 205          | 16 K          | 0.6         | **            | 3,467           | 140   | 0           | 2,136           | 5,743       |            |
| 11-0233    | 12218       | Procurement Spec I          | FT          | A           | GP        | Juneau    | 205          | 14 A / B      | 12.0        |               | 46,278          | 1,873 | 0           | 34,655          | 82,806      | 82,806     |
| 11-0234    | 12219       | Grants Administrator II     | FT          | A           | GP        | Juneau    | 205          | 17 A / B      | 12.0        |               | 56,919          | 2,304 | 0           | 38,372          | 97,595      | 97,595     |
| 11-0236    | 12221       | Accounting Clerk            | FT          | A           | GP        | Juneau    | 205          | 10 B / C      | 12.0        |               | 37,297          | 1,510 | 0           | 31,518          | 70,325      | 70,325     |
| 11-0237    | 12222       | Accounting Tech III         | FT          | A           | SS        | Juneau    | 205          | 16 A / B      | 12.0        |               | 59,672          | 0     | 0           | 39,674          | 99,346      |            |
| 11-0238    | 12223       | Maint Spec Bfc Journey I    | FT          | A           | LL        | Fairbanks | 2EE          | 53 P          | 12.0        |               | 79,378          | 0     | 0           | 46,113          | 125,491     |            |
| 11-0239    | 12224       | Office Assistant I          | PT          | A           | GP        | Juneau    | 205          | 8 E           | 5.0         |               | 14,800          | 599   | 0           | 9,022           | 24,421      |            |
| 11-0240    | 12225       | Office Assistant I          | PT          | A           | GP        | Juneau    | 205          | 8 A / B       | 5.0         |               | 13,520          | 547   | 0           | 8,575           | 22,642      |            |
| 11-0241    | 12226       | Admin Asst III              | FT          | A           | GP        | Juneau    | 205          | 15 B / C      | 12.0        |               | 50,977          | 2,064 | 0           | 36,297          | 89,338      | 89,338     |
| 11-0243    | 12227       | Accountant III              | FT          | A           | SS        | Juneau    | 205          | 18 J          | 12.0        |               | 82,032          | 0     | 0           | 47,484          | 129,516     |            |
| 11-0244    | 12228       | Accounting Tech I           | FT          | A           | GP        | Juneau    | 205          | 12 D / E      | 12.0        |               | 44,789          | 1,813 | 0           | 34,135          | 80,737      |            |
| 11-0246    | 12230       | Office Assistant II         | FT          | A           | GP        | Juneau    | 205          | 10 C / D      | 12.0        |               | 37,988          | 1,538 | 0           | 31,760          | 71,286      |            |
| 11-0247    | 12231       | Building Mgmt Specialist    | FT          | A           | SS        | Fairbanks | 2S4          | 19 J          | 12.0        |               | 88,944          | 0     | 0           | 49,898          | 138,842     |            |
| 11-0249    | 12233       | Records & Licensing Spvr    | FT          | A           | SS        | Juneau    | 205          | 16 B / C      | 12.0        |               | 61,608          | 0     | 0           | 40,350          | 101,958     |            |
| 11-0252    | 12234       | Administrative Assistant II | FT          | A           | SS        | Fairbanks | 603          | 14 J / K      | 12.0        |               | 61,818          | 0     | 0           | 40,423          | 102,241     |            |
| 11-0262    | 12238       | Accounting Tech I           | FT          | A           | GP        | Juneau    | 205          | 12 B / C      | 12.0        |               | 42,349          | 1,714 | 0           | 33,283          | 77,346      | 77,346     |
| 11-0265    | 12239       | Accountant III              | FT          | A           | SS        | Juneau    | 205          | 18 B / C      | 12.0        |               | 71,435          | 0     | 0           | 43,783          | 115,218     |            |
| 11-0267    | 12240       | Office Assistant I          | PT          | A           | GP        | Juneau    | 205          | 8 L           | 4.0         |               | 13,996          | 567   | 0           | 7,971           | 22,534      |            |

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 (1445)

### Department of Fish and Game

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

| Status | PCN     | Tracking ID | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|--------|---------|-------------|------------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
|        | 11-0268 | 12241       | Office Assistant I           | PT          | A           | GP        | Juneau    | 205          | 8 A / B       | 5.0         |               | 13,443          | 544   | 0           | 8,548           | 22,535      |            |
|        | 11-0270 | 12243       | Division Operations Manager  | FT          | A           | SS        | Juneau    | 205          | 24 B / C      | 12.0        |               | 106,206         | 0     | 0           | 55,928          | 162,134     |            |
|        | 11-0278 | 12249       | Procurement Spec IV          | FT          | A           | SS        | Juneau    | 205          | 20 O / P      | 12.0        |               | 112,453         | 0     | 0           | 58,110          | 170,563     |            |
|        | 11-0279 | 12250       | Procurement Spec II          | FT          | A           | GP        | Juneau    | 205          | 16 F / G      | 12.0        |               | 62,967          | 2,549 | 0           | 40,485          | 106,001     | 106,001    |
|        | 11-0281 | 12251       | Accounting Tech III          | FT          | A           | GP        | Juneau    | 205          | 16 J          | 12.0        |               | 67,164          | 2,719 | 0           | 41,951          | 111,834     | 111,834    |
|        | 11-0283 | 12253       | Accounting Tech I            | FT          | A           | GP        | Anchorage | 200          | 12 B / C      | 12.0        |               | 39,673          | 1,606 | 0           | 32,348          | 73,627      | 73,627     |
|        | 11-0284 | 12254       | Accounting Tech III          | FT          | A           | GP        | Juneau    | 205          | 16 K / L      | 12.0        |               | 70,746          | 2,864 | 0           | 43,202          | 116,812     | 116,812    |
|        | 11-0286 | 12255       | Accountant V                 | FT          | A           | SS        | Juneau    | 205          | 22 C / D      | 12.0        |               | 96,030          | 0     | 0           | 52,374          | 148,404     |            |
|        | 11-0295 | 12261       | Fish & Game Program Tech     | FT          | A           | GP        | Juneau    | 205          | 12 E / F      | 12.0        |               | 46,020          | 1,863 | 0           | 34,565          | 82,448      |            |
|        | 11-0297 | 12263       | Office Assistant II          | FT          | A           | GP        | Juneau    | 205          | 10 L / M      | 12.0        |               | 48,684          | 1,971 | 0           | 35,496          | 86,151      | 86,151     |
|        | 11-0300 | 12264       | Analyst/Programmer V         | FT          | A           | GP        | Juneau    | 205          | 22 L / M      | 12.0        |               | 109,407         | 4,429 | 0           | 56,706          | 170,542     |            |
|        | 11-0406 | 28005       | Administrative Assistant I   | FT          | A           | GP        | Anchorage | 200          | 12 B / C      | 12.0        |               | 39,343          | 1,593 | 0           | 32,233          | 73,169      | 73,169     |
| D      | 11-0421 | 12281       | Administrative Officer II    | FT          | A           | SS        | Juneau    | 205          | 19 A / B      | 12.0        |               | 0               | 0     | 0           | 0               | 0           |            |
|        | 11-0436 | 28006       | Administrative Assistant I   | FT          | A           | GP        | Fairbanks | 203          | 12 G / J      | 12.0        |               | 48,132          | 1,948 | 0           | 35,303          | 85,383      | 85,383     |
|        | 11-0437 | 12291       | Asst Dir Dept Fish & Game    | FT          | A           | SS        | Juneau    | 205          | 22 D / E      | 12.0        |               | 97,404          | 0     | 0           | 52,854          | 150,258     |            |
|        | 11-0454 | 12301       | Admin Asst III               | FT          | A           | GP        | Fairbanks | 99           | 15 K          | 12.0        |               | 67,980          | 2,752 | 0           | 42,236          | 112,968     | 112,968    |
|        | 11-0614 | 12312       | Accounting Tech II           | FT          | A           | GP        | Juneau    | 205          | 14 A / B      | 12.0        |               | 46,343          | 1,876 | 0           | 34,678          | 82,897      | 82,897     |
|        | 11-0617 | 12314       | Administrative Officer I     | FT          | A           | GP        | Juneau    | 205          | 17 D / E      | 12.0        |               | 63,325          | 2,563 | 0           | 40,610          | 106,498     | 106,498    |
|        | 11-1084 | 12374       | Budgt Anlyst II              | FT          | A           | SS        | Juneau    | 99           | 19 K          | 12.0        |               | 97,458          | 0     | 0           | 52,872          | 150,330     |            |
|        | 11-1613 | 12747       | Analyst/Programmer III       | FT          | A           | GP        | Juneau    | 205          | 18 C / D      | 12.0        |               | 65,868          | 2,666 | 0           | 41,498          | 110,032     |            |
|        | 11-1722 | 12819       | Human Resource Technician II | FT          | A           | KK        | Juneau    | 205          | 14 C / D      | 12.0        |               | 52,341          | 4,711 | 0           | 37,113          | 94,165      |            |
|        | 11-1860 | 12890       | Accounting Tech I            | FT          | A           | GP        | Fairbanks | 203          | 12 E / F      | 12.0        |               | 46,152          | 1,868 | 0           | 34,611          | 82,631      | 82,631     |
|        | 11-1949 | 12963       | Office Assistant I           | PT          | A           | GP        | Juneau    | 205          | 8 C           | 6.0         |               | 16,734          | 677   | 0           | 10,468          | 27,879      |            |
|        | 11-5117 | 29982       | Grants Administrator III     | FT          | A           | GP        | Juneau    | 205          | 19 L / M      | 12.0        |               | 87,800          | 3,554 | 0           | 49,159          | 140,513     |            |
|        | 11-5130 | 13616       | Data Processing Mgr I        | FT          | A           | SS        | Juneau    | 99           | 22 J / K      | 12.0        |               | 117,455         | 0     | 0           | 59,857          | 177,312     |            |
|        | 11-6002 | 13756       | Administrative Officer I     | FT          | A           | GP        | Juneau    | 205          | 17 A / B      | 12.0        |               | 57,356          | 2,322 | 0           | 38,525          | 98,203      |            |
|        | 11-6044 | 13774       | Admin Asst III               | FT          | A           | GP        | Anchorage | 200          | 15 A / B      | 12.0        |               | 47,472          | 1,922 | 0           | 35,072          | 84,466      | 84,466     |
|        | 11-7011 | 13819       | Accounting Tech II           | FT          | A           | GP        | Juneau    | 205          | 14 G          | 12.0        |               | 55,956          | 2,265 | 0           | 38,036          | 96,257      |            |
|        | 11-7072 | 13848       | Accounting Clerk             | FT          | A           | GP        | Anchorage | 200          | 10 A / B      | 12.0        |               | 34,752          | 1,407 | 0           | 30,629          | 66,788      | 66,788     |

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 (1445)

### Department of Fish and Game

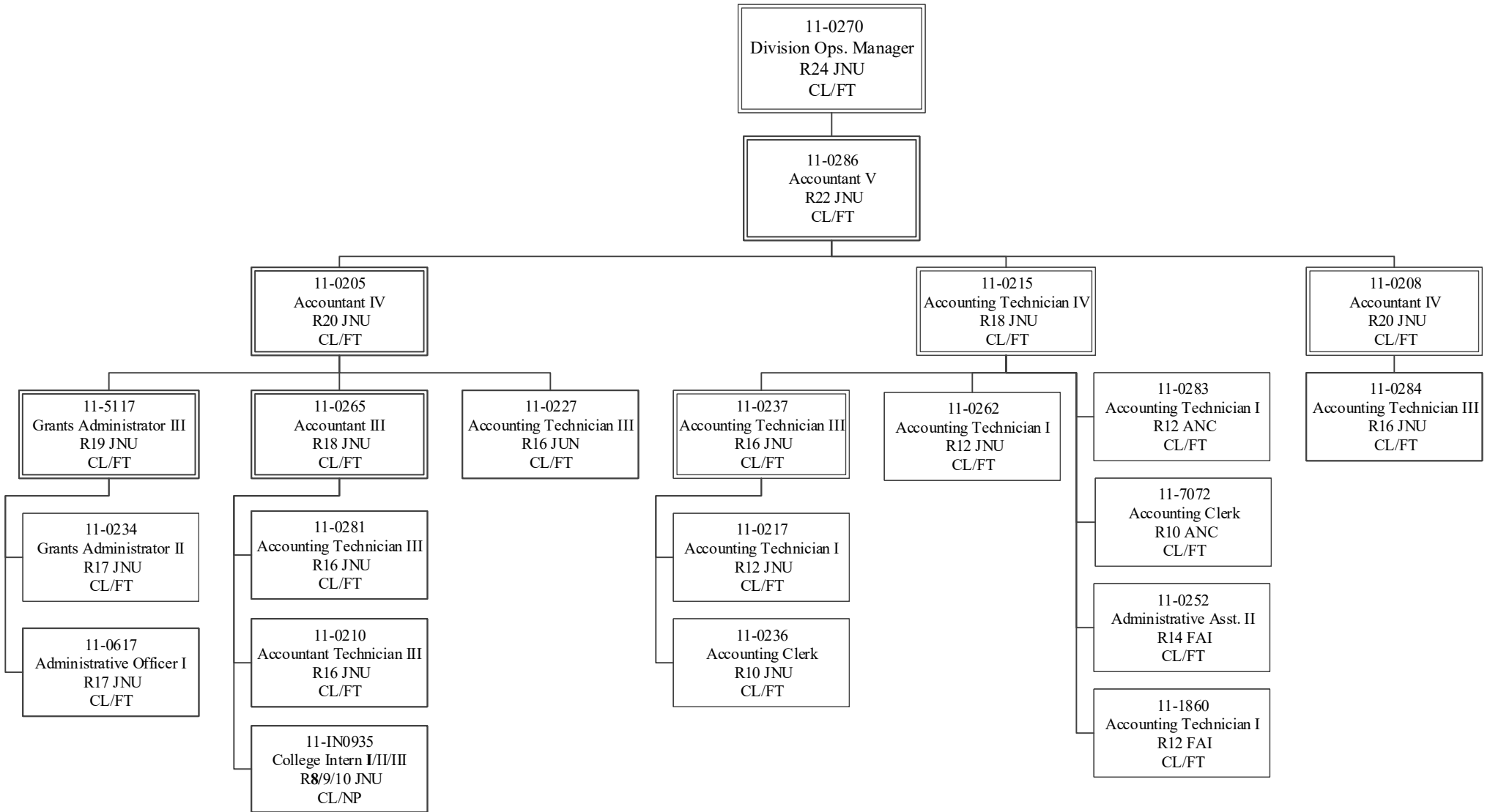
**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

| Status                                    | PCN   | Tracking ID                  | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|-------|------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-IN0935                                 | 29986 | College Intern I             |                 | NP          | N           | EE        | Juneau   | N05          | 8 A           | 7.0         |               | 19,348          | 0     | 0           | 2,043           | 21,391      |            |
| 11-IN1005                                 | 3006  | College Intern II            |                 | NP          | N           | EE        | Juneau   | N05          | 9 A           | 9.0         |               | 26,397          | 0     | 0           | 2,788           | 29,185      |            |
| 18-7462                                   | 15191 | Human Resource Consultant IV |                 | FT          | A           | KK        | Juneau   | 99           | 20 F          | 12.0        |               | 92,928          | 8,363 | 0           | 51,290          | 152,581     |            |
| <b>Total</b>                              |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Positions</b>                          |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>New Deleted</b>                        |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Full Time Positions:</b>               |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 52 0 1                                    |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Part Time Positions:</b>               |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 6 0 0                                     |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Non Permanent Positions:</b>           |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 2 0 0                                     |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Positions in Component:</b>            |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 60 0 1                                    |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total Component Months:</b>            |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 656.6                                     |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total Salary Costs:</b>                |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 3,515,818                                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total COLA:</b>                        |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 95,449                                    |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total Premium Pay:</b>                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 0   |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total Benefits:</b>                    |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 2,188,450                                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total Pre-Vacancy:</b>                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 5,799,717                                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Minus Vacancy Adjustment of 4.52%:</b> |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| (262,217)                                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Total Post-Vacancy:</b>                |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 5,537,500                                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Plus Lump Sum Premium Pay:</b>         |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 0   |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| <b>Personal Services Line 100:</b>        |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |
| 5,537,500                                 |       |                              |                 |             |             |           |          |              |               |             |               |                 |       |             |                 |             |            |

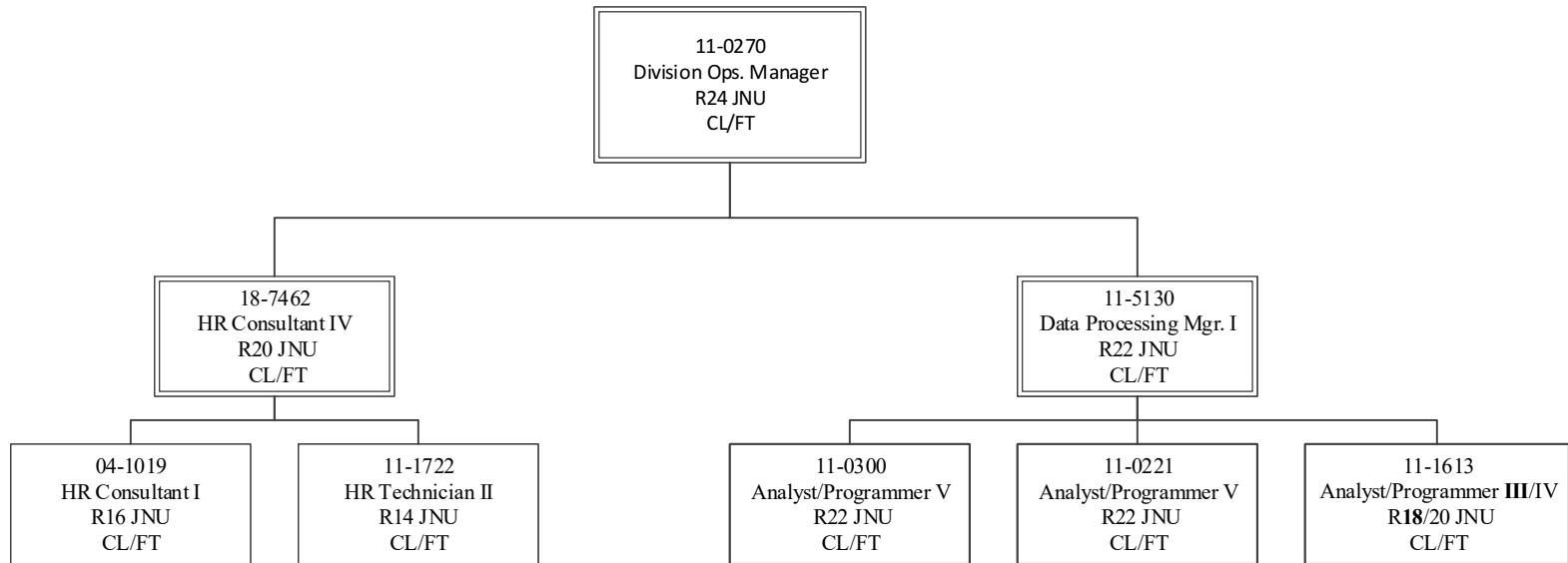
| <b>PCN Funding Sources:</b> |                                      | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------------------------|--------------------|---------------------|----------------|
| 1002                        | Federal Receipts                     | 693,315            | 661,969             | 11.95%         |
| 1004                        | General Fund Receipts                | 1,903,349          | 1,817,295           | 32.82%         |
| 1005                        | General Fund/Program Receipts        | 133,927            | 127,872             | 2.31%          |
| 1007                        | Interagency Receipts                 | 2,917,602          | 2,785,691           | 50.31%         |
| 1061                        | Capital Improvement Project Receipts | 151,524            | 144,673             | 2.61%          |
| <b>Total PCN Funding:</b>   |                                      | <b>5,799,717</b>   | <b>5,537,500</b>    | <b>100.00%</b> |

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Department of Fish & Game  
 FY2020 Budget Organization Chart  
 RDU: Statewide Support Services  
 Component: Administrative Services (479)

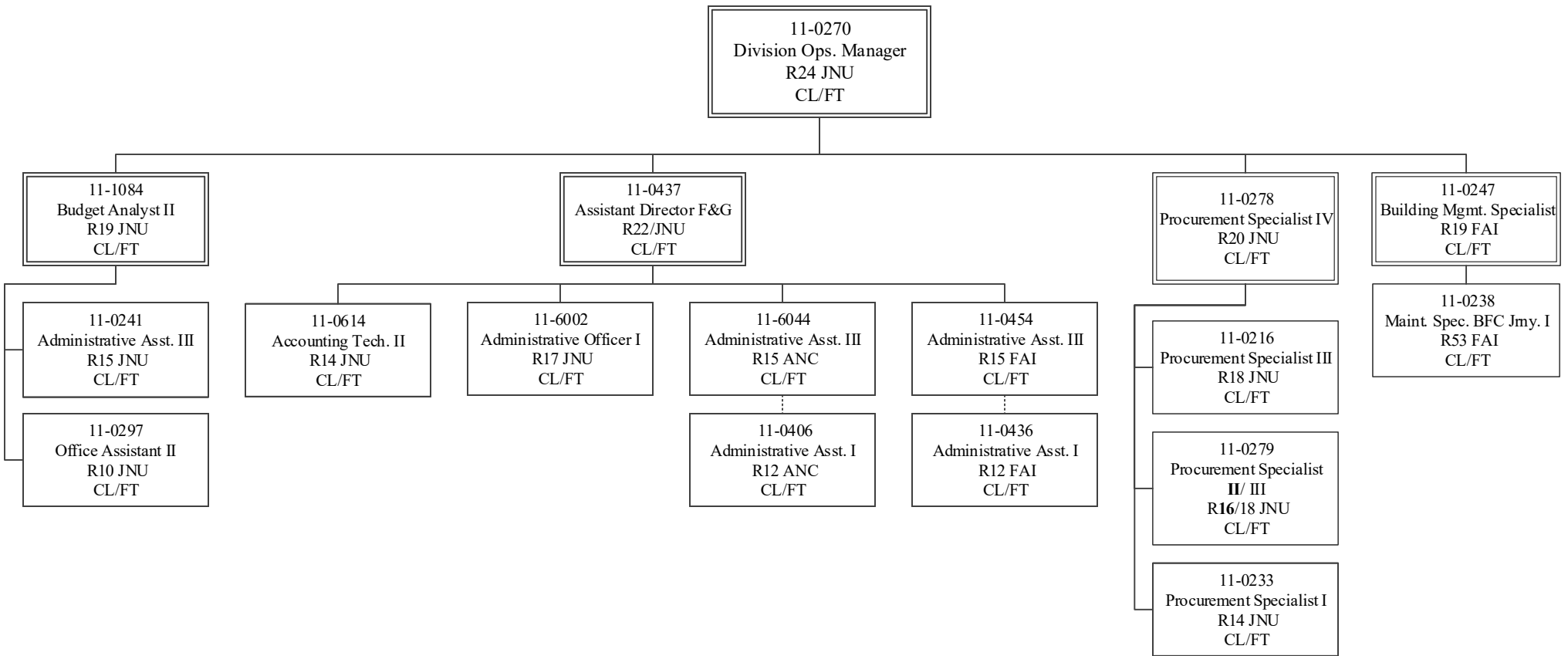


Department of Fish & Game  
FY2020 Budget Organization Chart  
RDU: Statewide Support Services  
Component: Administrative Services (479)





Department of Fish & Game  
 FY2020 Budget Organization Chart  
 RDU: Statewide Support Services  
 Component: Administrative Services (479)



Department of Fish & Game  
 FY2020 Budget Organization Chart  
 RDU: Statewide Support Services  
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