

State of Alaska FY2020 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 2018**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 auto populate saved information into forms and applications, reminds users of reporting requirements, and provides a tool for determinations of eligibility to hunt.

Licensing

Licensing has made improvements to the process of issuing resident senior and disabled veteran complimentary fishing and hunting licenses in FY18. The application and fulfillment processes for these licenses became fully electronic. The electronic application process is simple and swift for the customer. If the application is automatically approved, the licensee is presented with a printable temporary copy of their license, which can be used immediately. The application review and fulfillment process also became automated, increasing efficiencies and reducing the administrative cost.

In FY18 license and tag revenues increased by \$3M from FY17. More high-volume license vendors began using the eVendor system to sell licenses, tags, and permits electronically. In FY18, electronic sales were the source of 50% of license and tag revenues (online store and eVendor combined). Electronic licenses, tags, and permits result in immediate and viable data for ADFG management and wildlife enforcement purposes.

FY18 included the development and integration of personal use fishing and shellfish permits into the online store. This process eliminates the demand for paper fishing permits and reduces administrative costs. Labor costs are reduced exponentially as the process for obtaining these permits has become more streamlined for customers as they no longer need employee assistance and can print these permits from home at their convenience.

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 FY2020

None.

Statutory and Regulatory Authority

Alaska Statute Title 16 Fish and Game
Alaska Statute Title 36 Public Contracts
Alaska Statute Title 37 Public Finance
Alaska Statute Title 39 Public Officers and Employees
Alaska Statute Title 44 State Government

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87 Cost Principles for State and Local Governments
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	54	54	Annual Salaries	3,768,200
Part-time	6	6	COLA	93,852
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,314,435
			<i>Less 5.18% Vacancy Factor</i>	<i>(320,087)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	5,856,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	1	0	2
Accounting Tech I	1	1	3	0	5
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	4	0	4
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	0	0	1
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	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	1	0	1
College Intern II	0	0	1	0	1
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	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
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	0	0	1	0	1
Procurement Spec II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec III	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Project Assistant	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Totals	4	6	52	0	62

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,722.6	5,711.5	5,711.5	5,711.5	5,856.4	144.9	2.5%
72000 Travel	21.2	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	3,791.3	5,679.8	5,448.5	5,448.5	5,753.9	305.4	5.6%
74000 Commodities	201.3	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	15.1	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	10,751.5	11,769.8	11,538.5	11,538.5	11,988.8	450.3	3.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,125.8	1,807.0	1,794.4	1,794.4	1,805.2	10.8	0.6%
1004 Gen Fund (UGF)	1,988.4	1,991.6	1,846.5	1,846.5	2,223.5	377.0	20.4%
1005 GF/Prgm (DGF)	125.6	148.6	148.6	148.6	152.3	3.7	2.5%
1007 I/A Rcpts (Other)	7,010.1	7,006.8	6,933.2	6,933.2	6,990.2	57.0	0.8%
1018 EVOSS (Other)	114.5	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	1.5	1.0%
1108 Stat Desig (Other)	329.1	329.1	329.1	329.1	329.4	0.3	0.1%
Unrestricted General (UGF)	1,988.4	1,991.6	1,846.5	1,846.5	2,223.5	377.0	20.4%
Designated General (DGF)	125.6	148.6	148.6	148.6	152.3	3.7	2.5%
Other Funds	7,511.7	7,822.6	7,749.0	7,749.0	7,807.8	58.8	0.8%
Federal Funds	1,125.8	1,807.0	1,794.4	1,794.4	1,805.2	10.8	0.6%
Positions:							
Permanent Full Time	66	52	52	54	54	0	0.0%
Permanent Part Time	8	7	7	6	6	0	0.0%
Non Permanent	2	2	2	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	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										
Shared Services of Alaska and Information Technology Centralization Savings												
	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.												
Subtotal		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	52	7	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization												
	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.												
Change Project Assistant (11-0295) from Part-Time to Full-Time												
	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												

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
licenses to the online store.												
Subtotal		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	54	6	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Information Technology Systems Upgrade and Maintenance												
	Inc	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.0										
<p>Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.8										
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.1										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.6												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		67.3										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		47.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$126.7

FY2020 GGU HI from \$1432 to \$1530: \$36.1

CEA 40 hour workweek: \$18.1

FY2020 GGU 3% COLA: \$72.5

Reverse Confidential Unit 15 Hour Furlough

	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										

The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		4.2										
1108 Stat Desig		0.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Office of Information Technology Salary Adjustment Billed to Agencies

	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

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
	Totals	11,988.8	5,856.4	46.3	5,753.9	217.2	115.0	0.0	0.0	54	6	2

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
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 / J	12.0		66,303	5,967	0	41,990	114,260	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	65,233	198,565	0
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11J	12.0		47,388	1,918	0	35,043	84,349	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		82,912	0	0	47,791	130,703	0
11-0208	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	52,619	149,351	0
11-0210	Accountant II	FT	A	GP	Juneau	205	16L	12.0		71,592	2,898	0	43,497	117,987	117,987
11-0215	Accounting Technician IV	FT	A	SS	Juneau	205	18E / F	12.0		78,359	0	0	46,201	124,560	0
11-0216	Procurement Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,628	2,495	0	40,017	104,140	104,140
11-0217	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	1,670	0	32,901	75,827	75,827
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A / B	3.0		8,112	328	0	5,145	13,585	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		102,624	4,154	0	54,337	161,115	0
11-0223	Fish & Game Program Tech	FT	A	GP	Juneau	99	12L	12.0		58,181	2,355	0	38,813	99,349	0
11-0227	Accounting Tech III	FT	A	GP	Juneau	205	16K	0.6	**	3,467	140	0	2,136	5,743	0
11-0233	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		46,407	1,879	0	34,700	82,986	82,986
11-0234	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	2,322	0	38,525	98,203	98,203
11-0236	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,576	1,481	0	31,266	69,323	69,323
11-0237	Accounting Tech III	FT	A	SS	Juneau	205	16A / B	12.0		59,672	0	0	39,674	99,346	0
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53P	12.0		79,378	0	0	46,113	125,491	0
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8F	5.0		15,240	617	0	9,175	25,032	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,520	547	0	8,575	22,642	0
11-0241	Admin Asst III	FT	A	GP	Juneau	205	15B / C	12.0		50,977	2,064	0	36,297	89,338	89,338
11-0243	Accountant III	FT	A	SS	Juneau	205	18J	12.0		82,032	0	0	47,484	129,516	0
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,789	1,813	0	34,135	80,737	0
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,834	1,491	0	31,356	69,681	0
11-0247	Building Mgmt Specialist	FT	A	SS	Fairbanks	2S4	19J	12.0		88,944	0	0	49,898	138,842	0
11-0249	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		60,968	0	0	40,126	101,094	0
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		61,818	0	0	40,423	102,241	0
11-0262	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,349	1,714	0	33,283	77,346	77,346
11-0265	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		71,435	0	0	43,783	115,218	0
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8L	4.0		13,996	567	0	7,971	22,534	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8C / D	5.0		14,380	582	0	8,875	23,837	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		106,206	0	0	55,928	162,134	0
11-0278	Procurement Spec IV	FT	A	SS	Juneau	205	20O / P	12.0		112,453	0	0	58,110	170,563	0
11-0279	Procurement Spec II	FT	A	GP	Juneau	205	16F / G	12.0		62,967	2,549	0	40,485	106,001	106,001
11-0281	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	2,719	0	41,951	111,834	111,834
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,673	1,606	0	32,348	73,627	73,627
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		70,746	2,864	0	43,202	116,812	116,812

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: FY2020 Governor (15610)
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
11-0286	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		96,030	0	0	52,374	148,404	0
11-0295	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		60,916	2,466	0	39,768	103,150	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		48,684	1,971	0	35,496	86,151	86,151
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		109,407	4,429	0	56,706	170,542	0
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	1,590	0	32,214	73,092	73,092
11-0421	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		75,486	0	0	45,198	120,684	0
11-0436	Administrative Assistant I	FT	A	GP	Fairbanks	203	12G / J	12.0		48,132	1,948	0	35,303	85,383	85,383
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22D / E	12.0		97,404	0	0	52,854	150,258	0
11-0454	Admin Asst III	FT	A	GP	Fairbanks	99	15K	12.0		67,980	2,752	0	42,236	112,968	112,968
11-0614	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,316	1,915	0	35,018	84,249	84,249
11-0617	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		63,325	2,563	0	40,610	106,498	106,498
11-1084	Budgt Anlyst II	FT	A	SS	Juneau	99	19K	12.0		97,458	0	0	52,872	150,330	0
11-1613	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,868	2,666	0	41,498	110,032	0
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		52,341	4,711	0	37,113	94,165	0
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		46,152	1,868	0	34,611	82,631	82,631
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		16,734	677	0	10,468	27,879	0
11-5117	Grants Administrator III	FT	A	GP	Juneau	205	19L / M	12.0		87,800	3,554	0	49,159	140,513	0
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	99	22J / K	12.0		117,455	0	0	59,857	177,312	0
11-6002	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		64,692	0	0	41,427	106,119	0
11-6044	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	1,922	0	35,072	84,466	84,466
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	2,265	0	38,036	96,257	0
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,865	1,452	0	31,018	68,335	68,335
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 II	NP	N	EE	Juneau	N05	9A	9.0		26,397	0	0	2,788	29,185	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	99	20F	12.0		92,928	8,363	0	51,290	152,581	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: FY2020 Governor (15610)
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:	3,768,200
														Total COLA:	93,852
	Full Time Positions:	54	0	0										Total Premium Pay::	0
	Part Time Positions:	6	0	0										Total Benefits:	2,314,435
	Non Permanent Positions:	2	0	0											
	Positions in Component:	62	0	0											
	Total Component Months:	680.6													
														Total Pre-Vacancy:	6,176,487
														Minus Vacancy Adjustment of 5.18%:	(320,087)
														Total Post-Vacancy:	5,856,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,856,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	782,732	742,168	12.67%
1004 General Fund Receipts	1,907,197	1,808,359	30.88%
1005 General Fund/Program Receipts	138,367	131,196	2.24%
1007 Interagency Receipts	3,196,667	3,031,005	51.76%
1061 Capital Improvement Project Receipts	151,524	143,672	2.45%
Total PCN Funding:	6,176,487	5,856,400	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		21.2	46.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		2000 Travel Detail Totals	21.2	46.3
2000	In-State Employee Travel		21.2	46.3

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

Component: Administrative Services (479)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,791.3	5,448.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,791.3	5,448.5
3000		Education Services	23.4	24.5
3001		Financial Services	236.2	248.0
3003		Information Technology	653.0	132.2
3004		Telecommunications	15.6	16.3
3006		Delivery Services	1.6	1.7
3008		Utilities	32.1	33.7
3009		Structure/Infrastructure/Land	75.9	79.7
3010		Equipment/Machinery	7.6	8.0
3011		Other Services	523.2	683.8
3015		Inter-Agency Conservation/Environmental	0.0	200.0
3015	Trans - Department-wide	Inter-Agency Conservation/Environmental	4.6	0.0
3015	Admin - Department-wide	Inter-Agency Conservation/Environmental	2.0	2.0
3017	Admin - Department-wide	Inter-Agency Information Technology Non-Telecommunications	522.6	2,318.1
3017	Admin - Department-wide	Inter-Agency Information Technology Non-Telecommunications	57.6	57.6
3018	Admin - Department-wide	Inter-Agency Information Technology Telecommunications	94.7	94.7
3020	Trans - Department-wide	Inter-Agency Building Maintenance	0.5	7.5
3021	Admin - Department-wide	Inter-Agency Mail	36.0	36.0

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

Component: Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,791.3	5,448.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Core Services RSA.	994.5	994.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	464.6	464.6
3025	Inter-Agency Auditing	Admin - Department-wide	Core Services RSA.	13.7	13.7
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	3.6	3.6
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	12.4	12.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Training.	1.6	1.6
3031	Inter-Agency Construction	Trans - Department-wide	Delegation of Construction Authority.	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide		11.3	11.3

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

Component: Administrative Services (479)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		201.3	217.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			201.3	217.2
4000	Business		186.8	201.7
4002	Household/Institutional		0.4	0.4
4003	Scientific and Medical		0.2	0.2
4004	Safety		0.8	0.9
4005	Building Materials		1.6	1.7
4006	Signs and Markers		1.6	1.7
4011	Electrical		1.0	1.1
4012	Plumbing		0.3	0.3
4013	Lube Oils/Grease/Solvents		0.1	0.1
4015	Parts and Supplies		6.5	7.0
4016	Paint/Preservatives		0.3	0.3
4017	Sand		0.3	0.3
4018	Surface Chemicals		0.3	0.3
4019	Small Tools/Minor Equipment		1.1	1.2

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

Component: Administrative Services (479)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		15.1	115.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			15.1	115.0
5004	Equipment		15.1	115.0

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,520.2	1,794.4
5003 Federal - Indirect Recovery			1,520.2	1,794.4
5005 GF/Prgm (1005 GF/Prgm)			135.4	148.6
5101 Program Receipts Public Protection - Licenses and Permits			125.6	148.6
5120 Program Receipts - Other Revenue			9.8	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			7,070.4	6,933.2
5301 Inter-Agency Receipts			384.5	248.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	eLogbook RSA.	2,208.9	2,208.9
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).	2,736.8	2,736.8
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).	1,329.5	1,329.5
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Licensing and accounting RSA.	397.1	397.1
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Licensing and accounting RSA.	12.9	12.9
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			0.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			58.0	145.4
5351 Capital Improvement Project Inter-Agency		Personal Services for capital improvement projects.	58.0	145.4
5108 Stat Desig (1108 Stat Desig)			659.1	329.1
5206 Statutory Designated Program			659.1	329.1

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
Receipts - Contracts				
6004 Gen Fund (1004 Gen Fund)			9.6	0.0
6044	General Fund - Jury & Worker's Compensation Recovery		0.3	0.0
6046	General Fund - Prior Year Reimbursement Recovery		9.3	0.0

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

Component: Administrative Services (479)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			2,222.7	4,020.6
With Department of Transportation/Public Facilities			19.2	21.6
With Department of Administration			2,203.5	3,999.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	4.6	0.0
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services RSA.	522.6	2,318.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide DFG-DOA Consolidation.	57.6	57.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Core Services RSA.	94.7	94.7
3020	Inter-Agency Building Maintenance	Trans - Department-wide	0.5	7.5
3021	Inter-Agency Mail	Admin - Department-wide Core Services RSA.	36.0	36.0
3022	Inter-Agency Human Resources	Admin - Department-wide Core Services RSA.	994.5	994.5
3023	Inter-Agency Building Leases	Admin - Department-wide Core Services RSA.	464.6	464.6
3025	Inter-Agency Auditing	Admin - Department-wide Core Services RSA.	13.7	13.7
3026	Inter-Agency Insurance	Admin - Department-wide Core Services RSA.	3.6	3.6
3027	Inter-Agency Financial	Admin - Department-wide Core Services RSA.	12.4	12.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Core Services RSA.	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Training.	1.6	1.6
3031	Inter-Agency Construction	Trans - Department-wide Delegation of Construction Authority.	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	11.3	11.3