

State of Alaska FY2021 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Administrative Services 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.

Major Component Accomplishments in 2019**Facilities Maintenance**

During FY2019, Administrative Services addressed deferred facility maintenance issues around the state and provided emergency response assistance as needed including the Anchorage Regional Compound earthquake. Projects included: major reconstruction and renovation of the Dutch Harbor and Yakutat bunkhouses, electrical renovations to the King Salmon compound, repair and maintenance of the Stikine cabin. Multiple projects in the Fairbanks Regional Office which include replacing a dated phone system, digital heating system controls, head bolt heaters, and security upgrades were all completed. Additionally, the Taku river cabin was repaired and the solar generation system was replaced.

Information Technology

The department continues to transition license vendors to the eVendor system, which enables license vendors to sell licenses, tags, and permits electronically, reducing the use of paper licenses. New tools and workflow aimed at increasing adoption of the eVendor tool with existing paper-based vendor base will continue to be investigated. The department has also added several new products to the Online Store and eVendor including an array of fishing permits. Harvest reporting for these fishing permits has also been integrated. These reports are often required, and customers are now alerted when their reports are overdue. Draw Hunt applicants can now view and change their Draw applications—a new feature in 2019. The team also implemented a process for e-signing licenses that can then be legally presented to enforcement officials in the field. This feature will be available in 2020.

Licensing

Most license vendors have transitioned from paper formatted license sales to utilizing the department's electronic vendor sales system, eVendor. eVendor provides hunting and fishing licenses in an efficient and cost-effective manner. This transition has significantly decreased manual data entry and allows the department to capture accurate data immediately, which is of considerable benefit to resource management and wildlife enforcement. It is a simple and user-friendly application that produces a license. eVendor has the capacity to provide/produce a wide variety of Fish and Game products for hunters and anglers. Existing paper products are continuously being added to the eVendor catalog.

In FY2019, license and tag revenues increased by \$1.9 million from FY2018. Approximately 730,000 licenses, stamps and tags were issued to hunters and anglers, of which 61 percent were issued electronically. The department anticipates the percentage of electronic sales to increase to roughly 80 percent in FY2021, considering that non-electronic sales will continue to occur in remote areas and other instances of poor to no internet connectivity.

Key Component Challenges

The state's accounting and payroll system (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 FY2021

Licensing will soon be introducing an electronic signature feature for hunters and anglers who would like to carry and display their licenses on an electronic device. The process for this feature is currently being enhanced to allow licensees to legally attest to their licenses online. Licensing is currently working with Information Technology to improve the simplicity of this process and the display of licenses on electronic devices.

Statutory and Regulatory Authority

AS 16 Fish and Game
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees
AS 44 State Government

5 AAC Fish and Game

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

Alaska Administrative Manual

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	46	46	Annual Salaries	3,282,435
Part-time	6	6	COLA	21,267
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,021,679
			<i>Less 5.86% Vacancy Factor</i>	(312,081)
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	5,013,300

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	0	0	2	0	2
Accounting Technician I	0	0	5	0	5
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	5	0	5
Accounting Technician IV	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Budget Analyst II	0	0	1	0	1
Building Management Specialist	0	1	0	0	1
College Intern II	0	0	2	0	2
Data Processing Manager I	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Fish & Game Program Technician	0	0	2	0	2
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
Mts/Bfc Jrny 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 Specialist I	0	0	1	0	1
Procurement Specialist II	0	0	1	0	1
Procurement Specialist III	0	0	1	0	1
Procurement Specialist IV	0	0	1	0	1
Rcd & Lic Spvr	0	0	1	0	1
Totals	2	2	50	0	54

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,450.8	5,537.5	5,537.5	4,994.1	5,013.3	19.2	0.4%
72000 Travel	23.7	40.8	35.7	35.7	35.7	0.0	0.0%
73000 Services	6,736.8	5,676.2	5,676.2	6,219.6	6,369.6	150.0	2.4%
74000 Commodities	155.9	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	12,367.2	11,586.7	11,581.6	11,581.6	11,750.8	169.2	1.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,785.3	1,773.4	1,772.9	1,772.9	1,772.9	0.0	0.0%
1004 Gen Fund (UGF)	1,788.6	1,947.0	1,946.8	1,946.8	1,946.8	0.0	0.0%
1005 GF/Prgm (DGF)	127.3	152.3	152.3	152.3	153.0	0.7	0.5%
1007 I/A Rcpts (Other)	8,177.7	6,896.4	6,892.0	6,892.0	7,060.2	168.2	2.4%
1018 EVOSS (Other)	122.2	341.3	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	37.0	146.9	146.9	146.9	147.2	0.3	0.2%
1108 Stat Desig (Other)	329.1	329.4	329.4	329.4	329.4	0.0	0.0%
Unrestricted General (UGF)	1,788.6	1,947.0	1,946.8	1,946.8	1,946.8	0.0	0.0%
Designated General (DGF)	127.3	152.3	152.3	152.3	153.0	0.7	0.5%
Other Funds	8,666.0	7,714.0	7,709.6	7,709.6	7,878.1	168.5	2.2%
Federal Funds	1,785.3	1,773.4	1,772.9	1,772.9	1,772.9	0.0	0.0%
Positions:							
Permanent Full Time	54	52	52	46	46	0	0.0%
Permanent Part Time	6	6	6	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
1002 Fed Rcpts		1,773.4										
1004 Gen Fund		1,947.0										
1005 GF/Prgm		152.3										
1007 I/A Rcpts		6,896.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.9										
1108 Stat Desig		329.4										
Executive Branch 50% Travel Reduction												
Veto		-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-4.4										
Subtotal		11,581.6	5,537.5	35.7	5,676.2	217.2	115.0	0.0	0.0	52	6	2

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (11-0234, 11-0252, 11-0436, 11-0454, 11-0614, 11-6002) to Other Components for Administrative Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Transfer six positions from Administrative Services to Habitat (11-0234 and 11-0252), State Subsistence Research (11-0436 and 11-0454), and Boards of Fisheries and Game (11-0614 and 11-6002) to provide direct administrative support to those sections. The remaining Administrative Services staff are sufficient to cover the anticipated workload, because workload is transferring with the positions referenced previously.

The following positions are transferred:

- Full-time Grants Administrator (11-0234), range 17, located in Juneau
- Full-time Administrative Assistant II (11-0252), range 14, located in Fairbanks
- Full-time Administrative Assistant I (11-0436), range 12, located in Fairbanks
- Full-time Administrative Assistant III (11-0454), range 15, located in Fairbanks
- Full-time Accounting Technician II (11-0614), range 14, located in Juneau
- Full-time Administrative Officer I (11-6002), range 17, located in Juneau

Align Authority with Anticipated Expenditures

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
	LIT	0.0	-543.4	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the transfer of six administrative positions to other sections to provide direct support.												
	Subtotal	11,581.6	4,994.1	35.7	6,219.6	217.2	115.0	0.0	0.0	46	6	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Authority from Sport Fisheries for Administrative Functions												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer authority from Sport Fisheries to Administrative Services to cover administrative functions associated with federal grants and programs.												
The department has received large increases in federal receipt authority over the last two years including funding for US/Canada Pacific Salmon Treaty implementation, increased federal aid apportionments (Dingell-Johnson and Pittman-Robertson), and other new federal grant awards historically not taken into the agency. The Division of Administrative Services requires additional authority to cover administrative functions associated with these federal grants and programs.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		18.2										
1061 CIP Rcpts		0.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$15.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
	Totals	11,750.8	5,013.3	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2

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

Component: Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.7	35.7	35.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			23.7	35.7	35.7
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	23.7	35.7	35.7

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

Component: Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		6,736.8	6,219.6	6,369.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			6,736.8	6,219.6	6,369.6
3000	Education Services	Training/conference fees and memberships	7.7	7.7	7.7
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	210.5	210.5	210.5
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	322.7	322.7	322.7
3004	Telecommunications	Television, long distance, data/network and cell phone services	12.1	12.1	12.1
3006	Delivery Services	Freight and postage	5.8	5.8	5.8
3008	Utilities	Electric, water, sewage, disposal and heating services	29.1	29.1	29.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	21.6	21.6	21.6
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	11.4	11.4	11.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	421.6	421.6	421.6
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide Behrends House	2.0	2.0	2.0

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

Component: Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				6,736.8	6,219.6	6,369.6
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide	Administrative Order 303 and Budget Analyst	103.4	208.2	208.2
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Fairbanks Regional Office Maintenance and Tech Support	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	1,740.5	1,740.5	1,740.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	70.6	70.6	70.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	47.5	52.0	52.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	956.1	1,012.6	1,012.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	2,737.9	2,061.0	2,211.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	5.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	9.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-Agency Education/Training	1.5	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	11.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel Initiative	4.6	0.0	0.0

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

Component: Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		155.9	217.2	217.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			155.9	217.2	217.2
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	141.9	197.7	197.7
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.2	0.2	0.2
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	0.3	0.4	0.4
4004	Safety	Firearms, ammunition, and other safety supplies	0.2	0.2	0.2
4006	Signs and Markers	Signs and marker supplies	0.3	0.4	0.4
4008	Aggregate	Aggregate Materials	0.1	0.1	0.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.6	2.4	2.4
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	2.0	2.9	2.9
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.1	0.1	0.1
4015	Parts and Supplies	Parts and supplies	7.8	11.0	11.0
4016	Paint/Preservatives	Paint and preservatives	0.6	0.7	0.7
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.8	1.1	1.1

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

Component: Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	115.0	115.0
5004	Equipment	Automobile and marine 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,594.5	1,772.9	1,772.9
5003 Federal - Indirect Recovery		The Division of Administrative Services collects indirect assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fisheries and Wildlife Conservation. Indirect from those two divisions is received as inter-agency receipts in accordance with AS 16.05.110(b).	4,594.5	1,772.9	1,772.9
5005 GF/Prgm (1005 GF/Prgm)			133.3	152.3	153.0
5101 Program Receipts Public Protection - Licenses and Permits		Licensing and license accounting program	124.6	143.6	144.3
5120 Program Receipts - Other Revenue		Licensing and license accounting program	8.7	8.7	8.7
5007 I/A Rcpts (1007 I/A Rcpts)			8,185.6	6,892.0	7,060.2
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)		14.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	Small Divisions Administrative Merger RSA	240.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Habitat (486)	Small Divisions Administrative Merger RSA	170.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	eLogbook RSA	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Licensing and license accounting RSA	1,553.5	1,553.5	1,553.5
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Licensing and license accounting RSA	361.3	361.3	361.3
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	2,489.7	2,374.1	2,454.3

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	16.05.110(b) (SB250) 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)	2,729.8	2,603.1	2,691.1
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	Indirect collected against personal services to be used on Core Services for the department	626.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			37.0	146.9	147.2
5351 Capital Improvement Project Inter-Agency		Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects.	37.0	146.9	147.2
5108 Stat Desig (1108 Stat Desig)			1,433.8	329.4	329.4
5206 Statutory Designated Program Receipts - Contracts		Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.	1,433.8	329.4	329.4
6004 Gen Fund (1004 Gen Fund)			30.8	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svc Misc Receipts		Credit - FOIA meetings	1.0	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury Duty	0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursements (credits)	24.2	0.0	0.0
6047 General Fund - Miscellaneous			5.4	0.0	0.0

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

Component: Administrative Services (479)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				5,694.3	5,177.1	5,327.1
With Department of Administration				5,579.5	4,968.7	5,118.7
With Office of the Governor				103.4	208.2	208.2
With Department of Transportation/Public Facilities				11.4	0.2	0.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	Behrends House	2.0	2.0	2.0
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide	Administrative Order 303 and Budget Analyst	103.4	208.2	208.2
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Fairbanks Regional Office Maintenance and Tech Support	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	1,740.5	1,740.5	1,740.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	70.6	70.6	70.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	47.5	52.0	52.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	956.1	1,012.6	1,012.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	2,737.9	2,061.0	2,211.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	5.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	9.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-Agency Education/Training	1.5	2.0	2.0

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

Component: Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	11.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel Initiative	4.6	0.0	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	16J	12.0		71,652	0	0	43,629	115,281	0
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		50,136	675	0	36,142	86,953	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		85,780	0	0	48,519	134,299	134,299
11-0208	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		85,780	0	0	48,519	134,299	134,299
11-0210	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,680	750	0	38,061	94,491	0
11-0215	Accounting Technician IV	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,329	125,781	0
11-0216	Procurement Specialist III	FT	A	GP	Juneau	205	18B / C	12.0		65,507	882	0	41,462	107,851	0
11-0217	Accounting Technician I	FT	A	GP	Juneau	205	12A / B	12.0		42,492	572	0	33,497	76,561	0
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A	6.0		16,236	219	0	15,014	31,469	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		106,956	1,440	0	55,808	164,204	0
11-0223	Fish & Game Program Technician	FT	A	GP	Juneau	99	12N / O	12.0		60,008	808	0	39,559	100,375	0
11-0227	Accounting Technician III	FT	A	GP	Juneau	205	16K	0.6	**	3,575	48	0	2,177	5,800	0
11-0233	Procurement Specialist I	FT	A	GP	Juneau	205	14C / D	12.0		51,030	687	0	36,452	88,169	0
11-0236	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,589	533	0	32,492	72,614	0
11-0237	Accounting Technician III	FT	A	SS	Juneau	605	16B / C	12.0		61,084	0	0	39,971	101,055	0
11-0238	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53P	12.0		79,378	0	0	46,159	125,537	0
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8F / G	6.0		19,370	261	0	11,402	31,033	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		17,062	230	0	15,300	32,592	0
11-0241	Administrative Assistant III	FT	A	GP	Juneau	205	15C / D	12.0		54,084	728	0	37,509	92,321	0
11-0243	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		82,365	0	0	47,337	129,702	0
11-0244	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,861	590	0	33,971	78,422	0
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,945	511	0	31,923	70,379	0
11-0247	Building Management Specialist	FT	A	SS	Fairbanks	2S4	19J / K	12.0		89,064	0	0	49,655	138,719	0
11-0249	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16C / D	12.0		63,806	0	0	40,914	104,720	0
11-0262	Accounting Technician I	FT	A	GP	Juneau	205	12E / F	12.0		47,725	642	0	35,308	83,675	0
11-0265	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		82,143	0	0	47,260	129,403	0
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,355	220	0	15,056	31,631	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,631	224	0	15,151	32,006	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		110,061	0	0	56,922	166,983	166,983
11-0278	Procurement Specialist IV	FT	A	SS	Juneau	205	20P	12.0		113,496	0	0	58,111	171,607	0
11-0279	Procurement Specialist II	FT	A	GP	Juneau	205	16G	12.0		66,432	894	0	41,782	109,108	0
11-0281	Accounting Technician III	FT	A	GP	Juneau	205	16J / K	12.0		70,110	944	0	43,055	114,109	0
11-0283	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,147	581	0	33,724	77,452	0
11-0284	Accounting Technician III	FT	A	GP	Juneau	205	16L	12.0		73,740	993	0	44,312	119,045	0
11-0286	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		91,644	0	0	50,548	142,192	142,192

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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
11-0295	Fish & Game Program Technician	FT	A	GP	Juneau	205	12F / G	12.0		49,004	660	0	35,751	85,415	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		50,352	678	0	36,217	87,247	0
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22M	12.0		114,036	1,535	0	58,258	173,829	0
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,886	564	0	33,287	75,737	0
11-0437	Administrative Officer I	FT	A	SS	Juneau	99	17D	12.0		96,876	0	0	52,359	149,235	0
11-0617	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		47,592	641	0	35,262	83,495	0
11-1084	Budget Analyst II	FT	A	SS	Juneau	99	19M / N	12.0		99,702	0	0	53,337	153,039	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		74,190	999	0	44,467	119,656	0
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		57,790	0	0	38,831	96,621	0
11-1860	Accounting Technician I	FT	A	GP	Juneau	205	12A / B	12.0		42,492	572	0	33,497	76,561	0
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B	6.0		16,710	225	0	10,481	27,416	0
11-5117	Grants Administrator III	FT	A	SS	Juneau	205	19M	12.0		96,516	0	0	52,234	148,750	0
11-5130	Data Processing Manager I	FT	A	SS	Juneau	99	22J / K	12.0		117,455	0	0	59,481	176,936	0
11-6044	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,896	658	0	35,713	85,267	0
11-7011	Accounting Technician II	FT	A	GP	Juneau	205	14G / J	12.0		59,244	797	0	39,295	99,336	0
11-7072	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		37,589	506	0	31,800	69,895	0
11-IN0935	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		17,598	0	0	1,858	19,456	0
11-IN1005	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		17,598	0	0	1,858	19,456	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	99	20L / M	12.0		103,533	0	0	54,663	158,196	0
													Total Salary Costs:	3,282,435	
													Total COLA:	21,267	
													Total Premium Pay:	0	
													Total Benefits:	2,021,679	
													Total Pre-Vacancy:	5,325,381	
													Minus Vacancy Adjustment of 5.86%:	(312,081)	
													Total Post-Vacancy:	5,013,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,013,300	
		Total Positions	New	Deleted											
Full Time Positions:		46	0	0											
Part Time Positions:		6	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		54	0	0											
Total Component Months:		588.6													

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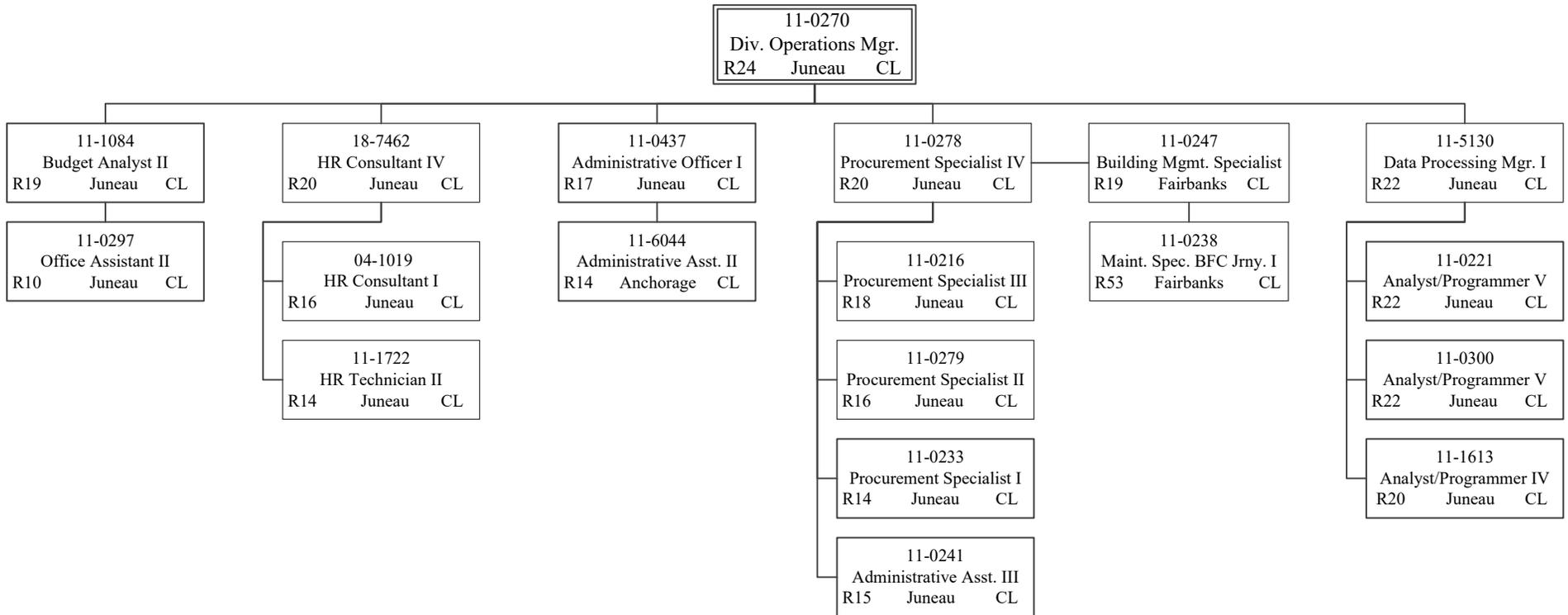
Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Administrative Services (479)
RDU: Statewide Support Services (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	577,773	543,914	10.85%
1005 General Fund/Program Receipts	135,195	127,272	2.54%
1007 Interagency Receipts	4,460,927	4,199,505	83.77%
1061 Capital Improvement Project Receipts	151,486	142,608	2.84%
Total PCN Funding:	5,325,381	5,013,300	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.

Department of Fish & Game
 479 - Administrative Services
 FY2021 Governor Budget



Position on next page

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