

# **State of Alaska FY2022 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 2020****Facilities Maintenance**

During FY2020, Administrative Services addressed numerous deferred facility maintenance issues and emergency repairs throughout Alaska. Highlighted projects include in Fairbanks, replacement of failed building heating, cooling, and electrical systems; in Anchorage, staff were moved back into office spaces previously evacuated due to earthquake damage, and a significant re-organization and staff move/relocation throughout the facility. Other projects include heating and electrical system replacements in two King Salmon buildings, a roof replacement, and a new storage building at the Rabbit Creek Shooting Park in Anchorage, septic replacement at Susitna Landing (Mat-Su), trail repair at Reflection Lake, and assisting other divisions in establishing numerous design contracts for future projects.

**Information Technology**

During FY2020, the Administrative Services Information Technology team (DAS IT), focused on several system upgrades and a major new department initiative to launch a Mobile App for the hunting and angling public. The Mobile App is currently in development and should be available to the public in early 2021. 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. DAS IT added new hunting and fishing related products to the Online Store and eVendor with a goal of a "One Stop Shop" for the department. 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 expanded to hunting and fishing permits in FY2021.

**Licensing**

As of CY2020, approximately 80 percent of the department's license vendors have transitioned from selling paper licenses to utilizing the user-friendly eVendor electronic sales system. The eVendor system was developed as an efficient and cost-effective improvement for the department and its 800 license vendors. This system allows for license data to be captured and stored within the licensing database immediately, allowing the department to decrease the number of seasonal data entry staff. Instantly accessible data is of considerable benefit to resource management and enforcement agencies. Additional Alaska Department of Fish & Game (ADF&G) products are continuously being added to the eVendor system, making these products readily available to the public. ADF&G's online store and eVendor have been especially beneficial throughout the COVID-19 pandemic, providing continuous service to hunters and anglers from a safe distance. In FY2020 approximately 809,000 licenses, stamps and tags were issued to hunters and anglers, of which 67 percent were issued electronically.

**Key Component Challenges**

During FY2020 (July 2019-June 2020), license and tag revenues decreased by \$2.2M from FY2019 (July 2018-June 2019), due to COVID-19. Licensing anticipates additional revenue loss in FY2021 (July 2020-June 2021).

2021).

Additionally, maintaining acceptable levels of service is becoming difficult due to employee retention and recruitment challenges.

### **Significant Changes in Results to be Delivered in FY2022**

The department has made electronically signed licenses available to the public, allowing individuals to carry and display their licenses on their electronic device while engaging in fishing, hunting, and trapping activities. The next phase of this project will be the implementation of the ADF&G Mobile App.

### **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

<b>Contact Information</b>
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	46	43	Annual Salaries	3,097,150
Part-time	4	4	COLA	19,784
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,882,505
			<i>Less 5.76% Vacancy Factor</i>	<i>(287,727)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,711,712</b>

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 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 I	0	0	1	0	1
College Intern II	0	0	1	0	1
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 II	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	4	0	4
Office Assistant II	0	0	2	0	2
Office Assistant III	0	0	1	0	1
Procurement Specialist III	0	0	2	0	2
Rcd & Lic Spvr	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>45</b>	<b>0</b>	<b>49</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	5,094.1	5,014.0	5,014.0	5,014.0	4,711.7	-302.3	-6.0%
72000 Travel	20.0	35.7	35.7	35.7	35.7	0.0	0.0%
73000 Services	7,392.7	6,369.6	6,369.6	6,369.6	6,692.4	322.8	5.1%
74000 Commodities	97.2	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	18.2	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%
<b>Totals</b>	<b>12,622.2</b>	<b>11,751.5</b>	<b>11,751.5</b>	<b>11,751.5</b>	<b>11,772.0</b>	<b>20.5</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	486.7	486.7	486.7	0.0	-486.7	-100.0%
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	1,772.9	1,772.9	0.0	0.0%
1004 Gen Fund (UGF)	1,886.2	1,460.1	1,460.1	1,460.1	1,946.8	486.7	33.3%
1005 GF/Prgm (DGF)	125.6	153.1	153.1	153.1	153.8	0.7	0.5%
1007 I/A Rcpts (Other)	8,344.1	7,061.2	7,061.2	7,061.2	7,081.0	19.8	0.3%
1018 EVOSS (Other)	149.7	341.3	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	14.3	146.8	146.8	146.8	146.8	0.0	0.0%
1108 Stat Desig (Other)	329.4	329.4	329.4	329.4	329.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,886.2</b>	<b>1,946.8</b>	<b>1,946.8</b>	<b>1,946.8</b>	<b>1,946.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>125.6</b>	<b>153.1</b>	<b>153.1</b>	<b>153.1</b>	<b>153.8</b>	<b>0.7</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>8,837.5</b>	<b>7,878.7</b>	<b>7,878.7</b>	<b>7,878.7</b>	<b>7,898.5</b>	<b>19.8</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	46	43	-3	-6.5%
Permanent Part Time	6	6	6	4	4	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,751.5	5,014.0	35.7	6,369.6	217.2	115.0	0.0	0.0	46	6	2
1001 CBR Fund		486.7										
1002 Fed Rcpts		1,772.9										
1004 Gen Fund		1,460.1										
1005 GF/Prgm		153.1										
1007 I/A Rcpts		7,061.2										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.8										
1108 Stat Desig		329.4										
<b>Subtotal</b>		<b>11,751.5</b>	<b>5,014.0</b>	<b>35.7</b>	<b>6,369.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Delete Two Vacant Office Assistant I positions (11-0267 and 11-0268) No Longer Needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete two vacant part-time Office Assistant I positions (11-0267 and 11-0268), range 8, located in Juneau. These positions are no longer needed based on anticipated workload.												
<b>Subtotal</b>		<b>11,751.5</b>	<b>5,014.0</b>	<b>35.7</b>	<b>6,369.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>4</b>	<b>2</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		19.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$20.5												
<b>Transfer Three Procurement Staff to Department of Administration for Procurement Consolidation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three Procurement staff to Department of Administration for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist IV (11-0278), range 20, located in Juneau Full-time, Procurement Specialist I (11-0241), range 14, located in Juneau Full-time, Procurement Specialist I (11-0233), range 14, located in Juneau												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-486.7										
1004 Gen Fund		486.7										
<b>Transfer Authority from Personal Services to Services for Procurement Consolidation</b>												
	LIT	0.0	-322.8	0.0	322.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for Procurement consolidation per Administrative Order 304. The remaining personal services authority is sufficient to cover operating expenditures.												
<b>Totals</b>		<b>11,772.0</b>	<b>4,711.7</b>	<b>35.7</b>	<b>6,692.4</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>4</b>	<b>2</b>

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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		20.0	35.7	35.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>20.0</b>	<b>35.7</b>	<b>35.7</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	20.0	35.7	35.7



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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		7,392.7	6,369.6	6,692.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>7,392.7</b>	<b>6,369.6</b>	<b>6,369.6</b>
3000	Education Services	Training/conference fees and memberships	0.6	0.6	0.6
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	312.4	312.4	312.4
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	233.3	233.3	233.3
3004	Telecommunications	Television, long distance, data/network and cell phone services	7.7	7.7	7.7
3006	Delivery Services	Freight and postage	1.9	1.9	1.9
3008	Utilities	Electric, water, sewage, disposal and heating services	27.7	27.7	27.7
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	32.2	32.2	32.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	8.4	8.4	8.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	448.1	448.1	448.1
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>7,392.7</b>	<b>6,369.6</b>	<b>6,369.6</b>
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide	Administrative Order 303 and Budget Analyst.	199.6	179.8	179.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3,326.6	2,757.1	2,757.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	205.3	209.9	209.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	29.1	29.1	29.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1,012.6	825.9	825.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	1,463.2	1,211.8	1,211.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	4.1	4.1	4.1
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.1	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	55.0	55.0	55.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	1.5	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	11.3	11.3	11.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel, and AAPEX Chargeback.	6.5	6.5	6.5

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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		97.2	217.2	217.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>97.2</b>	<b>217.2</b>	<b>217.2</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	77.7	173.9	173.9
4001	Agricultural	Agricultural Supplies	0.1	0.2	0.2
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.6	1.3	1.3
4004	Safety	Firearms, ammunition, and other safety supplies	0.6	1.2	1.2
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.1	2.5	2.5
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.5	3.4	3.4
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.1	0.2	0.2
4015	Parts and Supplies	Parts and supplies	8.0	17.8	17.8
4016	Paint/Preservatives	Paint and preservatives	0.5	1.1	1.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	1.5	3.3	3.3
4020	Equipment Fuel	Equipment fuel	0.2	0.4	0.4
4022	Commodity Transfer	Commodity transfer	5.3	11.9	11.9

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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		18.2	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>18.2</b>	<b>115.0</b>	<b>115.0</b>
5002	Structures and Infrastructure	Structures and infrastructure supplies	17.8	112.2	112.2
5004	Equipment	Automobile and marine equipment	0.4	2.8	2.8

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

**Component:** Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,920.6</b>	<b>1,772.9</b>	<b>1,772.9</b>
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)(SB250).	4,920.6	1,772.9	1,772.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>132.6</b>	<b>153.1</b>	<b>153.8</b>
5101 Program Receipts Public Protection - Licenses and Permits		Licensing Administration, Data Entry and Accounting.	124.4	153.1	153.8
5120 Program Receipts - Other Revenue		Licensing Administration, Data Entry and Accounting.	8.2	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>8,344.1</b>	<b>7,061.2</b>	<b>7,081.0</b>
5301 Inter-Agency Receipts		Indirect from capital RSA's.	933.1	801.7	801.7
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Licensing Administration, Data Entry and Accounting.	1,361.6	1,152.3	1,155.5
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Licensing Administration, Data Entry and Accounting.	92.7	78.4	78.7
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Licensing Administration, Data Entry and Accounting.	361.2	305.7	306.5
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Indirect receipts on all federal divisional projects that must be transferred to Administrative Services via reimbursable services agreement in accordance with AS 16.05.110(b)(SB250)	2,641.8	2,235.6	2,243.6
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Indirect receipts on all federal divisional projects that must be	2,939.4	2,487.5	2,495.0

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

**Component:** Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	transferred to Administrative Services via reimbursable services agreement in accordance with AS 16.05.110(b)(SB250) Coronavirus Relief Fund.	14.3	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>14.3</b>	<b>146.8</b>	<b>146.8</b>
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.	14.3	146.8	146.8
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>935.4</b>	<b>329.4</b>	<b>329.4</b>
5206 Statutory Designated Program Receipts - Contracts		Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.	935.4	329.4	329.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>55.2</b>	<b>0.0</b>	<b>0.0</b>
6004 General Fund Public Protection - Judgement Settlemnt			0.1	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			6.7	0.0	0.0
6047 General Fund - Miscellaneous			48.2	0.0	0.0
<b>6018 EVOSS (1018 EVOSS)</b>			<b>149.7</b>	<b>341.3</b>	<b>341.3</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			149.7	341.3	341.3

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

**Component:** Administrative Services (479)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>6,320.4</b>	<b>5,297.3</b>	<b>5,297.3</b>
With Department of Administration	6,105.4	5,102.1	5,102.1
With Office of the Governor	199.6	179.8	179.8
With Department of Transportation/Public Facilities	15.4	15.4	15.4

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	199.6	179.8	179.8
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3,326.6	2,757.1	2,757.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	205.3	209.9	209.9
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	29.1	29.1	29.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1,012.6	825.9	825.9
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	1,463.2	1,211.8	1,211.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Leases	4.1	4.1	4.1
3025 Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	0.5	0.5	0.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.1	2.8	2.8
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	55.0	55.0	55.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	1.5	1.5	1.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	11.3	11.3	11.3

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

**Component:** Administrative Services (479)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel, and AAPEX Chargeback.	6.5	6.5	6.5



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

**Scenario:** FY2022 Governor (17280)  
**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 II	FT	A	KK	Juneau	205	18J	12.0		82,035	0	0	47,223	129,258	0
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11K	12.0		50,895	685	0	36,405	87,985	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		88,553	0	0	49,478	138,031	0
11-0208	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		78,582	0	0	46,028	124,610	0
11-0210	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		58,056	781	0	38,883	97,720	0
11-0215	Accounting Technician IV	FT	A	SS	Juneau	205	18F / J	12.0		81,068	0	0	46,888	127,956	0
11-0216	Procurement Specialist III	FT	A	GP	Juneau	205	18C / D	12.0		68,422	921	0	42,471	111,814	0
11-0217	Accounting Technician I	FT	A	GP	Juneau	205	12M / N	12.0		59,534	801	0	39,395	99,730	0
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,868	227	0	15,233	32,328	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		110,243	1,484	0	56,945	168,672	0
11-0223	Fish & Game Program Technician	FT	A	GP	Juneau	99	12O	12.0		62,493	841	0	40,419	103,753	0
11-0227	Accounting Technician III	FT	A	GP	Juneau	205	16L	0.6	**	3,724	60	0	2,228	6,012	0
11-0236	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		39,278	529	0	32,384	72,191	0
11-0237	Accounting Technician III	FT	A	SS	Juneau	605	16C / D	12.0		63,294	0	0	40,736	104,030	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		19,344	260	0	11,393	30,997	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8C / D	6.0		17,771	239	0	15,546	33,556	0
11-0243	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,698	0	0	48,144	132,842	0
11-0244	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		45,670	615	0	34,597	80,882	0
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,567	533	0	32,484	72,584	0
11-0247	Building Management Specialist	FT	A	SS	Fairbanks	2S4	19K	12.0		91,832	0	0	50,613	142,445	0
11-0249	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16D / E	12.0		66,157	0	0	41,727	107,884	0
11-0262	Accounting Technician I	FT	A	GP	Juneau	205	12F / G	12.0		49,852	671	0	36,044	86,567	0
11-0265	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,698	0	0	48,144	132,842	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		118,719	0	0	59,919	178,638	0
11-0279	Procurement Specialist III	FT	A	GP	Juneau	205	18A / B	12.0		63,633	857	0	40,814	105,304	0
11-0281	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		72,131	971	0	43,755	116,857	0
11-0283	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,401	598	0	34,157	79,156	0
11-0284	Accounting Technician III	FT	A	GP	Juneau	205	16L / M	12.0		75,982	1,023	0	45,088	122,093	0
11-0286	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		94,626	0	0	51,580	146,206	0
11-0295	Fish & Game Program Technician	FT	A	GP	Juneau	205	12G	12.0		50,603	681	0	36,304	87,588	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10M / N	12.0		52,287	704	0	36,887	89,878	0
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		81,920	1,103	0	47,143	130,166	0
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,608	587	0	33,883	78,078	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:** FY2022 Governor (17280)  
**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
11-0437	Administrative Officer I	FT	A	SS	Juneau	99	17F	12.0		96,886	0	0	52,363	149,249	0
11-0617	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	681	0	36,304	87,588	0
11-1084	Budget Analyst II	FT	A	SS	Juneau	99	19N	12.0		100,615	0	0	53,653	154,268	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		77,391	1,042	0	45,575	124,008	0
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		59,944	0	0	39,577	99,521	0
11-1860	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,747	602	0	34,277	79,626	0
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,868	227	0	10,536	27,631	0
11-5117	Grants Administrator III	FT	A	SS	Juneau	205	19M / N	12.0		96,902	0	0	52,368	149,270	0
11-5130	Data Processing Manager I	FT	A	SS	Juneau	99	22K / L	12.0		121,279	0	0	60,805	182,084	0
11-6044	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		53,060	714	0	37,154	90,928	0
11-7011	Accounting Technician II	FT	A	GP	Juneau	205	14J	12.0		60,645	816	0	39,780	101,241	0
11-7072	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,473	531	0	32,452	72,456	0
11-IN0935	College Intern I	NP	N	EE	Juneau	N05	8A	6.0		16,585	0	0	1,708	18,293	0
11-IN1904	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		17,599	0	0	1,813	19,412	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	99	20M	12.0		104,631	0	0	55,043	159,674	0

				<b>Total Salary Costs:</b>			3,097,150
				<b>Total COLA:</b>			19,784
				<b>Total Premium Pay:</b>			0
				<b>Total Benefits:</b>			1,882,505
				<b>Total Pre-Vacancy:</b>			4,999,439
				<b>Minus Vacancy Adjustment of 5.76%:</b>			(287,727)
				<b>Total Post-Vacancy:</b>			4,711,712
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			4,711,712

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	138,808	130,819	2.78%
1007 Interagency Receipts	4,860,631	4,580,893	97.22%
<b>Total PCN Funding:</b>	<b>4,999,439</b>	<b>4,711,712</b>	<b>100.00%</b>

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