

State of Alaska FY2023 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 2021**Facilities Maintenance**

During FY2021, Administrative Services addressed a variety of deferred maintenance and facility related issues throughout the State. Highlighted projects include the Juneau Pathology Lab facility, removing and replacing decaying exterior walls and framing; in Anchorage at the William Jack Sport Fish Hatchery, repairing a failing septic pump; and aboard the R/V Medeia moored in Juneau, overhauling the fire suppression system. Additional projects in remote locations and field camps included securing a roofing package for a camp in St. Mary's and construction of stairways at a sport fishing platform on the Little Susitna River.

Information Technology

During FY2021, the Administrative Services Information Technology team (DAS IT), furthered its goal of a "One Stop Shop" for the department by adding hunting permits to the Alaska Department of Fish & Game (ADF&G) Online Store. The ADF&G Mobile App team completed development of the basic mobile app for the Department and launched a "Friends and Family" release. The department plans a more widely available release in early CY2022. DAS IT continued to support department internal budget, org charting, and time keeping systems.

Licensing

During FY2021, Licensing underwent significant staff transition with new staff comprising nearly all the licensing team. Additional challenges concerned the continued effects of the pandemic and uncertainty surrounding sales and customer traffic because of business closures and local/municipal health mandates. Despite these challenges, the licensing section has continued to provide service to both the public and ADF&G offices. The eVendor system has been a key element to the success of license sales and providing essential services to the public. Outages this year have been minimal, improving into the summer of 2021 with no outages from early May through the end of FY2021. With each outage, the cause has been identified, reviewed and solutions brought forward and implemented. This is due in large part to the collaboration with the department programmers and continuing work to improve the software and usability. The greatest achievement of this past calendar year has been this collaboration and efforts to address failures and improve the system for both staff and vendors alike.

Key Component Challenges

The department continues to face challenges with server infrastructure, this has led to some slowdowns and outages on the eCommerce platforms. Through working with Office of Information Technology and an outside contractor to move these applications to AZURE the department believes that many of the infrastructure issues will improve.

Maintaining acceptable levels of service is becoming difficult due to employee retention and recruitment challenges.

Significant Changes in Results to be Delivered in FY2023

No significant changes.

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
<p>Contact: Melissa Hill, Division Operations Manager Phone: (907) 465-4208 E-mail: melissa.hill@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	44	39	Annual Salaries	2,985,827
Part-time	4	4	COLA	20,653
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,886,875
			<i>Less 3.98% Vacancy Factor</i>	<i>(194,655)</i>
			Lump Sum Premium Pay	0
Totals	50	45	Total Personal Services	4,698,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	3	0	3
Accountant 4	0	0	2	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	5	0	5
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	0	0	2	0	2
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	2	0	2
Budget Analyst 2	0	0	1	0	1
Building Management Specialist	0	1	1	0	2
College Intern 1	0	0	1	0	1
College Intern 3	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Fish & Game Program Technician	0	0	2	0	2
Grants Administrator 2	0	0	1	0	1
Grants Administrator 3	0	0	1	0	1
Human Resource Consultant 4	0	0	1	0	1
Mts/Bfc Jrny 2	0	1	0	0	1
Office Assistant 1	0	0	4	0	4
Office Assistant 2	0	0	2	0	2
Office Assistant 3	0	0	1	0	1
Procurement Specialist 1	0	0	2	0	2
Procurement Specialist 4	0	0	1	0	1
Rcd & Lic Spvr	0	0	1	0	1
Totals	2	2	41	0	45

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	4,972.6	4,995.2	4,995.2	5,089.2	4,698.7	-390.5	-7.7%	
72000 Travel	7.7	35.7	35.7	35.7	35.7	0.0	0.0%	
73000 Services	8,096.4	6,692.4	6,692.4	6,598.4	8,855.4	2,257.0	34.2%	
74000 Commodities	58.6	217.2	217.2	217.2	217.2	0.0	0.0%	
75000 Capital Outlay	74.3	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	13,209.6	12,055.5	12,055.5	12,055.5	13,922.0	1,866.5	15.5%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,776.9	1,772.9	1,772.9	1,772.9	3,472.9	1,700.0	95.9%	
1004 Gen Fund (UGF)	1,944.0	2,182.0	2,182.0	2,182.0	1,949.3	-232.7	-10.7%	
1005 GF/Prgm (DGF)	133.5	154.7	154.7	154.7	160.9	6.2	4.0%	
1007 I/A Rcpts (Other)	8,890.3	7,128.4	7,128.4	7,128.4	7,247.7	119.3	1.7%	
1018 EVOSS (Other)	135.5	341.3	341.3	341.3	115.0	-226.3	-66.3%	
1061 CIP Rcpts (Other)	0.0	146.8	146.8	146.8	146.8	0.0	0.0%	
1108 Stat Desig (Other)	329.4	329.4	329.4	329.4	829.4	500.0	151.8%	
Unrestricted General (UGF)	1,944.0	2,182.0	2,182.0	2,182.0	1,949.3	-232.7	-10.7%	
Designated General (DGF)	133.5	154.7	154.7	154.7	160.9	6.2	4.0%	
Other Funds	9,355.2	7,945.9	7,945.9	7,945.9	8,338.9	393.0	4.9%	
Federal Funds	1,776.9	1,772.9	1,772.9	1,772.9	3,472.9	1,700.0	95.9%	
Positions:								
Permanent Full Time	46	41	41	44	39	-5	-11.4%	
Permanent Part Time	4	4	4	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
1002 Fed Rcpts		1,772.9										
1004 Gen Fund		2,182.0										
1005 GF/Prgm		154.7										
1007 I/A Rcpts		7,128.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.8										
1108 Stat Desig		329.4										
Subtotal		12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority from Services to Personal Services for Procurement Re-Consolidation												
LIT		0.0	322.8	0.0	-322.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for Procurement consolidation which will not be occurring during FY2022.												
Transfer Three Procurement Staff to Department of Fish and Game for Procurement Re-Consolidation												
Atrin		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 Fish and Game from Department of Administrative Services for Procurement consolidation which will not be occurring during FY2022.												
The following positions will be transferred: 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												
Transfer Authority from Personal Services to Services for Human Resource Consolidation												
LIT		0.0	-228.8	0.0	228.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for Human Resource consolidation per Administrative Order 305. The remaining personal services authority is sufficient to cover operating expenditures.												
Subtotal		12,055.5	5,089.2	35.7	6,598.4	217.2	115.0	0.0	0.0	44	4	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1005 GF/Prgm		-0.1											
1007 I/A Rcpts		-162.7											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%) \$162.8													
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes													
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											
1007 I/A Rcpts		25.6											
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$26.8													
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes													
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		1.6											
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.7													
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes													
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2													
FY2023 General Government Unit SBS and Risk Management Rate Changes													
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
1007 I/A Rcpts		3.0											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.1													
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes													
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1											
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1													
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments													
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
1007 I/A Rcpts		3.5											

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	
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.7												
FY2023 Salary and Benefit Adjustments												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		19.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$16.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.5												
Align Department Indirect Expenditures												
	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
1108 Stat Desig		500.0										
The Division currently moves almost \$2,200.0 annually to cover Department indirect carry-forward as the Division of Administrative Services does not have enough receipt authority. This amount is expected to increase over the next few budget cycles and as these increases occur the Division will ask for additional authority.												
Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration												
	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-226.3										
The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement and the budget and staff for EVOSTC are ultimately overseen by the Trustees.												
DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.												
Transfer Positions to Department of Administration to Finalize Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration.												
Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.												

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	
Accounting Technician 1 (11-0217), range 12, located in Juneau												
Accounting Clerk (11-0236), range 10, located in Juneau												
Accounting Technician 1 (11-0262), range 12, located in Juneau												
Accounting Technician 1 (11-1860), range 12, located in Juneau												
Accounting Clerk (11-7072), range 10, located in Juneau												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.2										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		228.9										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-283.3	0.0	283.3	0.0	0.0	0.0	0.0	0	0	0
Anticipated Expenditures Transfer 150.0 from services to personal services to cover anticipated personnel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Shared Services of Alaska Transfer 433.3 from personal services to services to pay Shared Services of Alaska (SSoA) reimbursable services agreement. To finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration.												
Transfer of the following positions for the purpose of consolidating accounts payable activities to SSoA. Accounting Technician 1 (11-0217), range 12, located in Juneau Accounting Clerk (11-0236), range 10, located in Juneau Accounting Technician 1 (11-0262), range 12, located in Juneau Accounting Technician 1 (11-1860), range 12, located in Juneau Accounting Clerk (11-7072), range 10, located in Juneau												
The difference between 433.3 and 150.0 is reflected as a sum total transfer of 283.3 from the Personal Services line to the Services line.												
Totals		13,922.0	4,698.7	35.7	8,855.4	217.2	115.0	0.0	0.0	39	4	2

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

Component: Administrative Services (479)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.7	35.7	35.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.7	35.7	35.7
2000	In-State Employee Travel	In-state employee travel including transportation and lodging.	7.7	35.7	35.7

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

Component: Administrative Services (479)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		8,096.4	6,598.4	8,855.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			8,096.4	6,598.4	8,855.4
3000	Education Services	Training/conference fees and memberships	0.6	5.0	5.0
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	332.9	350.0	350.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	59.6	300.0	300.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	6.6	7.7	7.7
3006	Delivery Services	Freight and postage	1.3	1.9	1.9
3008	Utilities	Electric, water, sewage, disposal and heating services	15.9	27.7	27.7
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	10.0	32.2	32.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	6.4	8.4	8.4
3011	Other Services	Contractual line authorization for future contracts and reimbursable service agreements - Division of Administrative portion.	246.2	908.4	909.2
3011	Other Services	Contractual line authorization for future contracts and reimbursable service agreements - Department	0.0	419.2	2,242.1

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

Component: Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	8,096.4	6,598.4	8,855.4
			Indirect portion.			
3011	Other Services	E&ED - Department-wide	Preservica and Archive Social Digital Record Management	0.8	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core cost, Division of Administrative Services portion	61.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core cost, Department Indirect portion	2,000.0	3,121.7	3,121.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Other cost, Division of Administrative Services	0.0	2.7	2.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Other cost, Department Indirect portion	1,016.4	908.2	908.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones, Division of Administrative Services portion	26.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones, Department Indirect portion	180.2	156.0	156.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Behrends House.	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback, Division of Administrative Services portion	34.5	36.6	36.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback, Department Indirect portion	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback, Division of Administrative Services portion	658.1	28.6	28.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback, Department Indirect portion	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases, Division of Administrative Services portion	144.4	243.3	243.3

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

Component: Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				8,096.4	6,598.4	8,855.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases, Department Indirect portion	3,024.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance, Division of Administrative Services portion	0.0	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance, Department Indirect portion	5.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance, Division of Administrative Services portion	2.9	2.8	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance, Department Indirect portion	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback, Division of Administrative Services portion	8.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback, Department Indirect portion	54.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Chargeback - Accounts Payable and Travel	0.0	0.0	433.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback, Division of Administrative Services portion	0.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback, Department Indirect portion	0.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	13.7	13.7	13.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel, and AAPEX Chargeback, Division of	0.0	0.0	0.0

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

Component: Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				8,096.4	6,598.4	8,855.4
Administrative Services portion						
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel, and AAPEX Chargeback, Department Indirect portion	0.0	6.5	6.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Administrative Order 302 (ASD) and Budget Analyst, Division of Administrative Services portion	0.0	6.2	6.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Administrative Order 302 (ASD), Department Indirect portion	185.7	0.0	0.0

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

Component: Administrative Services (479)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		58.6	217.2	217.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			58.6	217.2	217.2
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	48.7	133.9	133.9
4000	Business	Computer refresh	0.0	40.0	40.0
4001	Agricultural	Agricultural Supplies	0.3	0.3	0.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.7	1.3	1.3
4004	Safety	Firearms, ammunition, and other safety supplies	0.7	1.2	1.2
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.6	0.6	0.6
4007	Asphalt	Asphalt	0.1	0.1	0.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.0	2.5	2.5
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.0	3.4	3.4
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.2	0.2	0.2
4015	Parts and Supplies	Parts and supplies	4.8	17.0	17.0
4016	Paint/Preservatives	Paint and preservatives	0.2	1.1	1.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.2	3.3	3.3
4020	Equipment Fuel	Equipment fuel	0.1	0.4	0.4

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

Component: Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			58.6	217.2	217.2
4022	Commodity Transfer	Commodity transfer	0.0	11.9	11.9

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

Component: Administrative Services (479)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		74.3	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			74.3	115.0	115.0
5002	Structures and Infrastructure	Structures and infrastructure supplies	74.3	112.2	112.2
5004	Equipment	Automobile and marine equipment	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,720.1	1,772.9	3,472.9
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)(SB250).	3,720.1	1,772.9	3,472.9
5005 GF/Prgm (1005 GF/Prgm)			138.5	154.7	160.9
5101 Program Receipts Public Protection - Licenses and Permits		Licenses and Permits Licensing Administration, Data Entry and Accounting	133.0	149.2	155.2
5120 Program Receipts - Other Revenue		Licensing Administration, Data Entry and Accounting.	5.5	5.5	5.7
5007 I/A Rcpts (1007 I/A Rcpts)			8,890.3	7,128.4	7,247.7
5301 Inter-Agency Receipts		Indirect from capital RSA's and Alaska Sustainable Salmon Fund (AKSSF).	2,128.3	807.1	717.9
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Licensing Administration, Data Entry and Accounting.	1,064.7	1,163.2	1,201.6
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Licensing Administration, Data Entry and Accounting.	77.3	79.2	81.8
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Licensing Administration, Data Entry and Accounting.	291.8	308.6	318.8
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	2,530.4	2,258.6	2,333.1

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 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)	2,797.8	2,511.7	2,594.5
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	146.8	146.8
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.	0.0	146.8	146.8
5108 Stat Desig (1108 Stat Desig)			1,296.9	329.4	829.4
5206 Statutory Designated Program Receipts - Contracts		Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.	1,296.9	329.4	829.4
6004 Gen Fund (1004 Gen Fund)			38.5	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			-0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			5.0	0.0	0.0
6047 General Fund - Miscellaneous			33.6	0.0	0.0
6018 EVOSS (1018 EVOSS)			135.5	341.3	115.0
6331 Exxon Valdez Oil Spill Settlement - Contributions			135.5	341.3	115.0

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

Component: Administrative Services (479)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				7,416.9	4,537.9	4,971.2
With Department of Education and Early Development				0.8	0.8	0.8
With Department of Administration				4,047.4	4,273.9	4,707.2
With Department of Transportation/Public Facilities				3,183.0	257.0	257.0
With Office of the Governor				185.7	6.2	6.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3011	Other Services	E&ED - Department-wide	Preservica and Archive Social Digital Record Management	0.8	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core cost, Division of Administrative Services portion	61.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core cost, Department Indirect portion	2,000.0	3,121.7	3,121.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Other cost, Division of Administrative Services	0.0	2.7	2.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Other cost, Department Indirect portion	1,016.4	908.2	908.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones, Division of Administrative Services portion	26.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones, Department Indirect portion	180.2	156.0	156.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Behrends House.	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback, Division of Administrative Services portion	34.5	36.6	36.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback, Division of Administrative Services portion	658.1	28.6	28.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases, Division of Administrative Services portion	144.4	243.3	243.3

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

Component: Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases, Department Indirect portion	3,024.9	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance, Department Indirect portion	5.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance, Division of Administrative Services portion	2.9	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback, Division of Administrative Services portion	8.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback, Department Indirect portion	54.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Chargeback - Accounts Payable and Travel	0.0	0.0	433.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback, Division of Administrative Services portion	0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	13.7	13.7	13.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel, and AAPEX Chargeback, Department Indirect portion	0.0	6.5	6.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Administrative Order 302 (ASD) and Budget Analyst, Division of Administrative Services portion	0.0	6.2	6.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Administrative Order 302 (ASD), Department Indirect portion	185.7	0.0	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-0203	Office Assistant 3	FT	A	GP	Juneau	205	11C / D	12.0		42,619	0	0	34,810	77,429	0
11-0205	Accountant 4	FT	A	SS	Juneau	205	20F / J	12.0		93,708	1,290	0	55,625	150,623	0
11-0208	Accountant 4	FT	A	SS	Juneau	205	20C	12.0		84,365	1,161	0	52,111	137,637	0
11-0210	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,830	0	0	41,659	102,489	0
11-0215	Accountant 3	FT	A	SS	Juneau	205	18B / C	12.0		72,506	998	0	47,651	121,155	0
11-0216	Building Management Specialist	FT	A	SS	Juneau	205	19D / E	12.0		83,307	1,146	0	51,713	136,166	0
11-0220	Office Assistant 1	PT	A	GP	Juneau	205	8A	6.0		16,565	0	0	15,621	32,186	0
11-0221	Analyst/Programmer 5	FT	A	GP	Juneau	205	22A / B	12.0		85,516	0	0	50,944	136,460	0
11-0223	Fish & Game Program Technician	FT	A	GP	Juneau	99	12O / P	12.0		63,207	0	0	42,553	105,760	0
11-0227	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	3.0	**	14,206	0	0	10,038	24,244	0
11-0233	Procurement Specialist 1	FT	A	GP	Juneau	205	14C / D	12.0		51,803	0	0	38,264	90,067	0
11-0237	Accounting Technician 3	FT	A	SS	Juneau	605	16A / B	12.0		60,861	838	0	43,271	104,970	0
11-0238	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51L / M	12.0		78,941	0	0	48,367	127,308	0
11-0239	Office Assistant 1	PT	A	GP	Juneau	205	8E / F	6.0		19,217	0	0	11,923	31,140	0
11-0240	Office Assistant 1	PT	A	GP	Juneau	205	8B / C	6.0		17,589	0	0	16,006	33,595	0
11-0241	Procurement Specialist 1	FT	A	GP	Juneau	205	14B / C	12.0		49,866	0	0	37,536	87,402	0
11-0243	Accountant 3	FT	A	SS	Juneau	205	18A / B	12.0		70,760	974	0	46,994	118,728	0
11-0244	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		47,746	0	0	36,739	84,485	0
11-0246	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		39,293	0	0	33,559	72,852	0
11-0247	Building Management Specialist	FT	A	SS	Fairbanks	2S4	19K / L	12.0		94,727	1,304	0	56,008	152,039	0
11-0249	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16D / E	12.0		68,654	945	0	46,202	115,801	0
11-0265	Accountant 3	FT	A	SS	Juneau	205	18K	12.0		87,256	1,201	0	53,198	141,655	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		126,173	1,736	0	67,835	195,744	0
11-0278	Procurement Specialist 4	FT	A	SS	Juneau	205	20Q	12.0		120,682	1,661	0	65,770	188,113	0
11-0279	Grants Administrator 2	FT	A	GP	Juneau	205	17D / E	12.0		66,547	0	0	43,810	110,357	0
11-0281	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		56,379	0	0	39,985	96,364	0
11-0283	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		46,244	0	0	36,174	82,418	0
11-0284	Accounting Technician 3	FT	A	GP	Juneau	205	16M	12.0		77,669	0	0	47,993	125,662	0
11-0286	Accountant 5	FT	A	SS	Juneau	205	22E / F	12.0		103,902	1,430	0	59,459	164,791	0
11-0295	Fish & Game Program Technician	FT	A	GP	Juneau	205	12C / D	12.0		45,645	0	0	35,948	81,593	0
11-0297	Office Assistant 2	FT	A	GP	Juneau	205	10N	12.0		53,040	0	0	38,730	91,770	0
11-0300	Analyst/Programmer 5	FT	A	GP	Juneau	205	22A / B	12.0		84,841	0	0	50,690	135,531	0
11-0406	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		45,598	0	0	35,931	81,529	0
11-0437	Administrative Officer 1	FT	A	SS	Juneau	205	17F	12.0		96,886	1,333	0	56,820	155,039	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: FY2023 Governor (18673)
Component: Administrative Services (479)
RDU: Statewide Support Services (148)

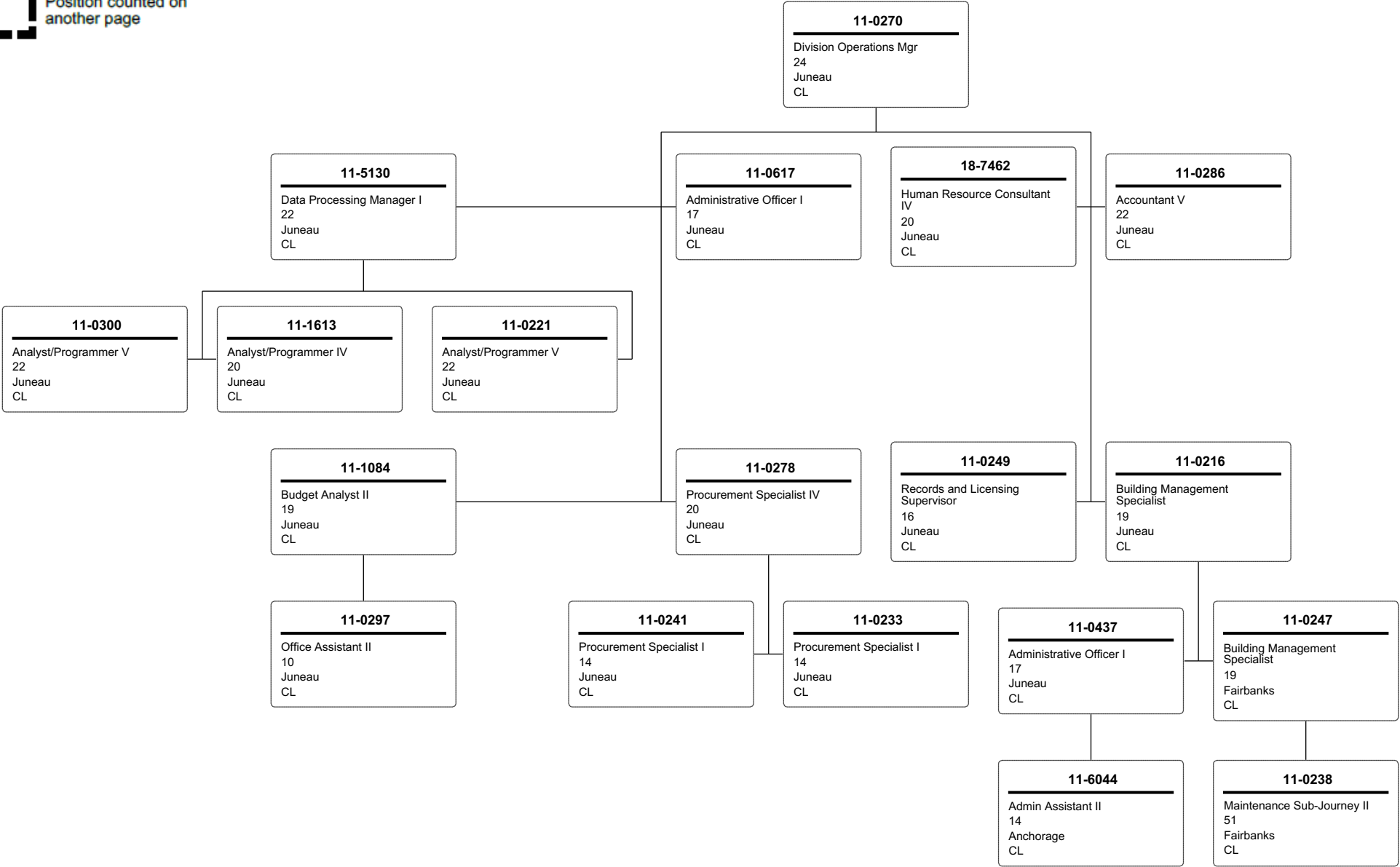
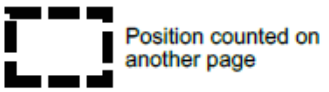
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0617	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		65,425	0	0	43,388	108,813	0
11-1084	Budget Analyst 2	FT	A	SS	Juneau	99	19N / O	12.0		107,071	1,473	0	60,651	169,195	0
11-1613	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,912	125,366	0
11-1949	Office Assistant 1	PT	A	GP	Juneau	205	8A / B	6.0		16,799	0	0	11,013	27,812	0
11-5117	Grants Administrator 3	FT	A	SS	Juneau	205	19N	12.0		102,648	1,413	0	58,987	163,048	0
11-5130	Data Processing Manager 1	FT	A	SS	Juneau	205	22L	12.0		127,173	1,750	0	68,211	197,134	0
11-6044	Administrative Assistant 2	FT	A	GP	Anchorage	200	14N	12.0		66,300	0	0	43,717	110,017	0
11-7011	Accounting Technician 2	FT	A	GP	Juneau	205	14C / E	12.0		53,645	0	0	38,957	92,602	0
11-IN0935	College Intern 1	NP	N	EE	Juneau	N05	8A	6.0		16,585	0	0	1,654	18,239	0
11-IN1904	College Intern 3	NP	N	EE	Juneau	N05	10A	6.0		18,681	0	0	1,862	20,543	0
18-7462	Human Resource Consultant 4	FT	A	KK	Juneau	99	20M / N	12.0		106,898	0	0	60,586	167,484	0

													Total Salary Costs:	2,985,827	
													Total COLA:	20,653	
													Total Premium Pay:	0	
													Total Benefits:	1,886,875	
													Total Pre-Vacancy:	4,893,355	
													Minus Vacancy Adjustment of 3.98%:	(194,655)	
													Total Post-Vacancy:	4,698,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,698,700	


PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	4,893,355	4,698,700	100.00%
Total PCN Funding:	4,893,355	4,698,700	100.00%

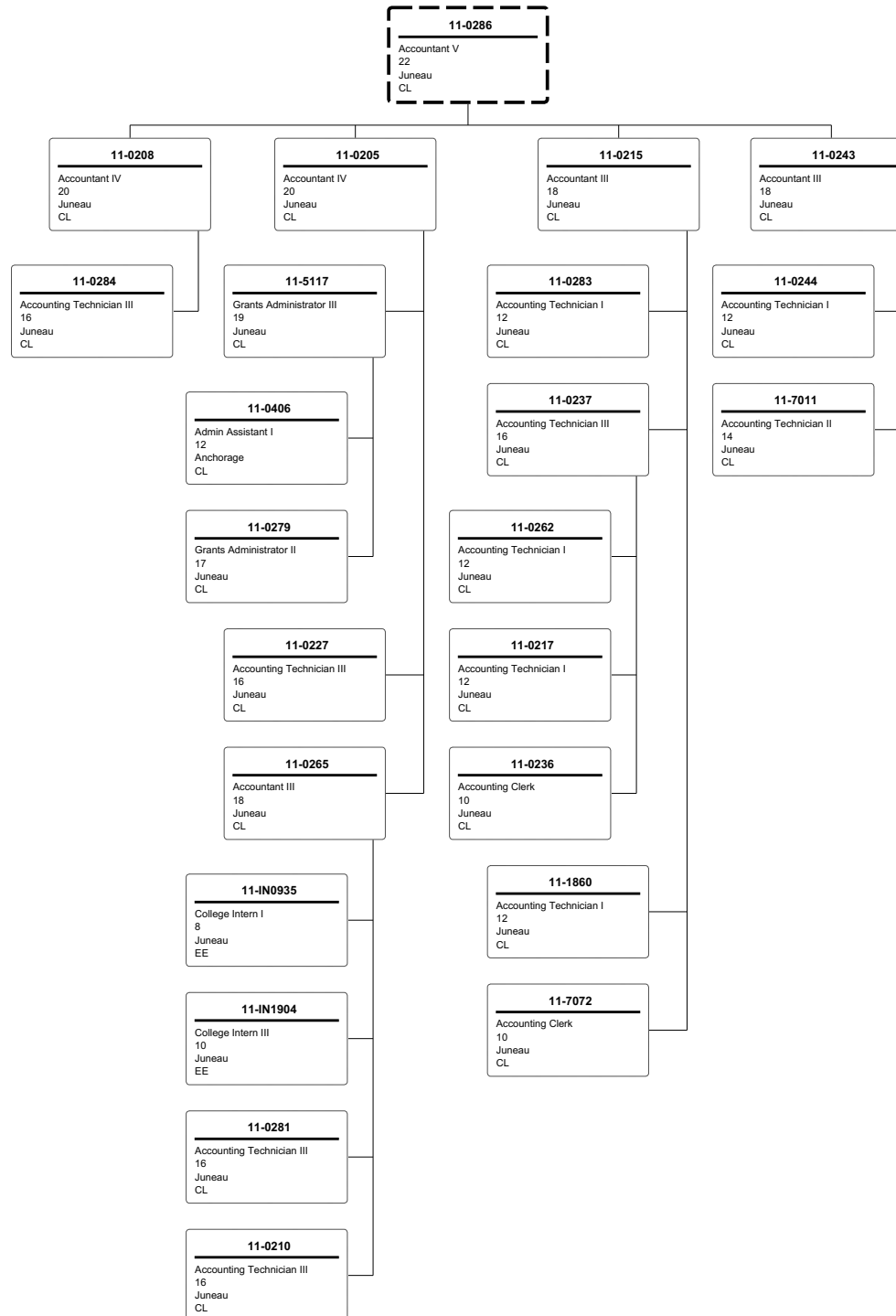
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Fish and Game
 479 - Administrative Services
 FY2023 Governor Budget

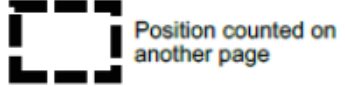


Department of Fish and Game
 479 - Administrative Services
 FY2023 Governor Budget

 Position counted on another page



Department of Fish and Game
479 - Administrative Services
FY2023 Governor Budget



11-0249
Records and Licensing
Supervisor
16
Juneau
CL

