

State of Alaska FY2024 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 2022**Facilities Maintenance**

During FY2022, Administrative Services addressed a variety of deferred maintenance and facility related issues throughout the State. Highlighted projects include the replacement of a 30 year septic system at the Yakutat bunkhouse; in the Alaska Peninsula worked on multiple cabins and bunkhouse, replacing roofs and siding; and in Bethel, working on some overall bunkhouse updates. This process of updating work and housing areas will help the Department with recruitment and retention.

Information Technology

During FY2022, the mobile app team completed development of the mobile app for the Department and launched a full release. During the first few months over 27,500 Apple users and 7,000 Google users downloaded the application.

Key Component Challenges

The department continues to face challenges with server infrastructure which 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 FY2024

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
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	40	41	Annual Salaries	3,062,516
Part-time	0	0	COLA	76,113
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,968,657
			<i>Less 4.58% Vacancy Factor</i>	<i>(233,886)</i>
			Lump Sum Premium Pay	0
Totals	40	41	Total Personal Services	4,873,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	3	0	3
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	3	0	3
Accounting Technician 3	0	0	4	0	4
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	0	0	2	0	2
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 3	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
Data Processing Manager 1	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Fish & Game Program Technician	0	0	1	0	1
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
Maint Gen Jrny	0	1	0	0	1
Mts/Bfc Jrny 2	0	1	0	0	1
Office Assistant 2	0	0	4	0	4
Program Coordinator 2	0	0	1	0	1
Project Assistant	0	0	1	0	1
Rcd & Lic Spvr	0	0	1	0	1
Totals	2	3	36	0	41

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,650.0	4,762.4	4,762.4	4,556.4	4,873.4	317.0	7.0%
72000 Travel	14.1	35.7	35.7	35.7	35.7	0.0	0.0%
73000 Services	7,991.6	9,081.7	9,615.9	9,821.9	9,821.9	0.0	0.0%
74000 Commodities	61.4	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	12,717.1	14,212.0	14,746.2	14,746.2	15,063.2	317.0	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,229.2	3,472.9	3,745.7	3,745.7	3,745.7	0.0	0.0%
1004 Gen Fund (UGF)	2,179.9	1,949.3	2,121.9	2,121.9	2,142.1	20.2	1.0%
1005 GF/Prgm (DGF)	0.0	160.9	160.9	160.9	160.9	0.0	0.0%
1007 I/A Rcpts (Other)	7,820.5	7,311.4	7,367.2	7,367.2	7,661.1	293.9	4.0%
1018 EVOSS (Other)	139.3	341.3	341.3	341.3	344.2	2.9	0.8%
1061 CIP Rcpts (Other)	18.8	146.8	162.0	162.0	162.0	0.0	0.0%
1108 Stat Desig (Other)	329.4	829.4	847.2	847.2	847.2	0.0	0.0%
Unrestricted General (UGF)	2,179.9	1,949.3	2,121.9	2,121.9	2,142.1	20.2	1.0%
Designated General (DGF)	0.0	160.9	160.9	160.9	160.9	0.0	0.0%
Other Funds	8,308.0	8,628.9	8,717.7	8,717.7	9,014.5	296.8	3.4%
Federal Funds	2,229.2	3,472.9	3,745.7	3,745.7	3,745.7	0.0	0.0%
Positions:							
Permanent Full Time	44	39	39	40	41	1	2.5%
Permanent Part Time	4	4	4	0	0	0	0.0%
Non Permanent	2	2	2	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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	14,212.0	4,762.4	35.7	9,081.7	217.2	115.0	0.0	0.0	39	4	2
1002 Fed Rcpts		3,472.9										
1004 Gen Fund		1,949.3										
1005 GF/Prgm		160.9										
1007 I/A Rcpts		7,311.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.8										
1108 Stat Desig		829.4										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.9										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-3.4										
1061 CIP Rcpts		-0.2										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Office of Information Technology Core Services Rate Software Increases												
	Unalloc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.4										
1004 Gen Fund		103.6										
1007 I/A Rcpts		23.1										
1061 CIP Rcpts		6.4										
1108 Stat Desig		7.5										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.</p> <p>Microsoft Licensing - \$1,184.0</p> <ul style="list-style-type: none"> Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase. Elevated account privileges were implemented for enhanced security. <p>Azure Connectivity - \$301.0</p> <ul style="list-style-type: none"> Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security. <p>Red Hat Directory Server - \$50.0</p> <ul style="list-style-type: none"> This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for. <p>Commissioner and Admin Chargeback - \$265.3</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.</p>												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	Unalloc	116.1	0.0	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1004 Gen Fund		49.6										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		2.9										
1108 Stat Desig		3.4										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipment This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

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 Office of Information Technology Core Services Rate Adjusted Base Change	Unalloc	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1004 Gen Fund		17.3										
1007 I/A Rcpts		3.7										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.2										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Human Resources Rate AspireAlaska	Unalloc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1004 Gen Fund		1.7										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		0.9										
1108 Stat Desig		1.1										

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)
2. Performance (user access to the new Performance Management Learning and Development forms and processes)
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Resources Rate Adjusted Base Change	Unalloc	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4										
1004 Gen Fund		1.9										
1007 I/A Rcpts		13.3										
1061 CIP Rcpts		3.9										
1108 Stat Desig		4.6										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

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	

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	Unalloc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1007 I/A Rcpts		6.1										
1061 CIP Rcpts		0.3										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

	Unalloc	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1007 I/A Rcpts		-0.5										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

Subtotal		14,746.2	4,762.4	35.7	9,615.9	217.2	115.0	0.0	0.0	39	4	2
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***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Delete College Intern 1 (11N0935) and College Intern 3 (11N1904) No Longer Needed

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Delete vacant nonpermanent College Intern 1 (11N0935), range 8, located in Juneau. This position is no longer needed based on anticipated workload.

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	
Delete vacant nonpermanent College Intern 3 (11N1904), range 10, located in Juneau. This position is no longer needed based on anticipated workload.												
Add Program Manager (11-#001) to Centralize Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full time Program Manager (11-#001), range 22, located in Juneau for increased duties and to centralize Exxon Valdez Oil Spill Trustee Council to one person within the Department of Fish and Game.												
Change Accounting Technician 1/2 Flex (11-0220) from Part Time to Full Time for Managing Federal Awards	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part time Office Assistant 1 (11-0220), range 8, located in Juneau to full time Accounting Technician 1/2 Flex, range 12/14 for auditing federal awards.												
Change Maintenance Generalist Journey (11-0240) from Part Time to Full Time for Increased Facilities Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part time Office Assistant 1 (11-0240), range 8, located in Juneau to a full time Maintenance Generalist Journey, range 54, located in Fairbanks for increased Facilities Maintenance.												
Delete Two Office Assistant 1 (11-0239 and 11-1949) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete part-time Office Assistant 1 (11-0239), range 8, located in Juneau. This position is no longer needed based on projected work load and is part of a reorganization that includes a Maintenance Generalist Journey (11-0240).												
Delete part-time Office Assistant 1 (11-1949), range 8, located in Juneau. Due to efficiencies gained through the Department of Fish & Game online store and mobile application, this position is no longer needed due to it being 100% seasonal data entry. This position was held vacant through the seasons of the pandemic to ensure the data entry was not needed.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two procurement positions to Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau												
Full-time Procurement Specialist 1 (11-0241), range 14, located in Juneau												
Align Authority to Meet Anticipated Services Costs	LIT	0.0	-206.0	0.0	206.0	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

Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Subtotal	14,746.2	4,556.4	35.7	9,821.9	217.2	115.0	0.0	0.0	40	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Transfer Administrative Services Director (11-0201) from Office of Management and Budget to the Department

Atrin	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	215.0										

The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.

FY2024 PERS Rate Adjustment

SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8										
1007 I/A Rcpts	6.8										
1018 EVOSS	0.2										

FY2024 PERS rate adjustment to 25.10%: \$8.8

FY2024 Salary and Health Insurance Increases

SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.4										
1007 I/A Rcpts	72.1										
1018 EVOSS	2.7										

FY2024 Salary and Health Insurance Increases: \$93.2FY2024 CEA cost of living increase 2.5%: \$3.6

FY2024 GGU cost of living increase 2.5%: \$44.9

FY2024 LTC cost of living increase 3.25%: \$5.8

FY2024 SU cost of living increase 1%: \$17.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	15,063.2	4,873.4	35.7	9,821.9	217.2	115.0	0.0	0.0	41	0	0

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

Component: Administrative Services (479)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		14.1	35.7	35.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			14.1	35.7	35.7
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	14.1	35.7	35.7

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

Component: Administrative Services (479)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		7,991.6	9,821.9	9,821.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7,991.6	9,821.9	9,821.9
3000	Education Services	Training/conference fees and memberships	1.2	1.5	5.5
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	407.5	503.4	503.4
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	202.3	200.1	196.1
3004	Telecommunications	Television, long distance, data/network and cell phone services	5.6	6.9	6.9
3006	Delivery Services	Freight and postage	1.2	1.5	1.5
3008	Utilities	Electric, water, sewage, disposal and heating services	15.5	19.2	19.2
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	5.6	6.9	6.9
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	3.3	4.1	4.1
3011	Other Services	Other Services	279.9	345.8	236.4
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide I/A Conserv/Environ	0.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide I/A Conserv/Environ	178.0	219.9	219.9
3017	Inter-Agency Information Technology	OIT Core, Department Indirect	2,959.8	4,284.1	4,198.7

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

Component: Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7,991.6	9,821.9	9,821.9
	Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core, Division of Administrative Services	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Other, Indirect	508.4	0.0	554.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Other, Division of Administrative Services	0.0	0.0	44.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Phones, Department Indirect	208.2	257.2	257.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Phones, Division of Administrative Services	0.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	44.9	55.4	55.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	237.5	293.4	293.4
3023	Inter-Agency Building Leases	Trans - Department-wide Leases, Division of Administrative Services	0.0	0.0	112.7
3023	Inter-Agency Building Leases	Trans - Department-wide Leases, Department Indirect	2,722.3	3,362.7	3,062.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	3.3	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	188.3	232.6	16.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.3	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide I/A Education/Training	1.0	1.2	1.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	17.4	21.5	21.5

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

Component: Administrative Services (479)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		61.4	217.2	217.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			61.4	217.2	217.2
4000	Business	Business Commodities	53.2	182.1	148.2
4001	Agricultural	Agricultural Supplies	0.8	3.6	3.8
4004	Safety	Firearms, ammunition, and other safety supplies	0.9	4.0	4.2
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.2	0.7	10.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.8	3.4	5.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.0	4.3	5.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.0	0.1	0.0
4015	Parts and Supplies	Parts and supplies	3.7	15.6	25.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.7	3.0	15.0
4020	Equipment Fuel	Equipment fuel	0.1	0.4	1.0

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

Component: Administrative Services (479)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	115.0	115.0
5000	University of Alaska CIP Expenditures Reported	UA CIP Exp Reported	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,229.2	3,745.7	3,745.7
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).	2,229.2	3,745.7	3,745.7
5005 GF/Prgm (1005 GF/Prgm)			1.2	160.9	160.9
5101 Program Receipts Public Protection - Licenses and Permits		Licenses and Permits Licensing Administration, Data Entry and Accounting	0.0	0.0	0.0
5120 Program Receipts - Other Revenue		Licenses and Permits Licensing Administration, Data Entry and Accounting	1.2	160.9	160.9
5007 I/A Rcpts (1007 I/A Rcpts)			7,820.5	7,367.2	7,661.1
5301 Inter-Agency Receipts		Indirect from capital RSA's and Alaska Sustainable Salmon Fund (AKSSF).	46.9	44.3	46.6
5301 Inter-Agency Receipts	Admin - Department-wide	RSA for acting DTO.	34.2	48.8	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Licensing Administration, Data Entry and Accounting.	1,218.2	793.7	1,055.4
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Licensing Administration, Data Entry and Accounting.	133.5	125.4	132.8
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Licensing Administration, Data Entry and Accounting.	470.9	793.7	840.4
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Indirect receipts on all federal divisional projects that must be transferred to Administrative	2,500.4	2,350.1	2,337.2

Revenue Detail (1681)
Department of Fish and Game

Component: Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Services via reimbursable services agreement in accordance with AS 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)	3,416.4	3,211.2	3,248.7
5061 CIP Rcpts (1061 CIP Rcpts)			18.8	162.0	162.0
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.	18.8	162.0	162.0
5108 Stat Desig (1108 Stat Desig)			329.4	847.2	847.2
5206 Statutory Designated Program Receipts - Contracts		Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.	329.4	847.2	847.2
6004 Gen Fund (1004 Gen Fund)			8.6	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			4.6	0.0	0.0
6047 General Fund - Miscellaneous			3.4	0.0	0.0
6018 EVOSS (1018 EVOSS)			139.3	341.3	344.2
6331 Exxon Valdez Oil Spill Settlement - Contributions			139.3	341.3	344.2

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

Component: Administrative Services (479)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				4,109.7	4,448.4	4,643.2
With Department of Education and Early Development				0.1	0.0	0.0
With Office of the Governor				178.0	219.9	219.9
With Department of Administration				1,191.9	844.3	1,226.4
With Department of Transportation/Public Facilities				2,739.7	3,384.2	3,196.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide	I/A Conserv/Environ	0.1	0.0	0.0
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide	I/A Conserv/Environ	178.0	219.9	219.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Other, Indirect	508.4	0.0	554.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Other, Division of Administrative Services	0.0	0.0	44.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Phones, Department Indirect	208.2	257.2	257.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	44.9	55.4	55.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	237.5	293.4	293.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases, Division of Administrative Services	0.0	0.0	112.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases, Department Indirect	2,722.3	3,362.7	3,062.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.3	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	188.3	232.6	16.3
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.3	0.4	0.4

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

Component: Administrative Services (479)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
		Disabilities Act Compliance				
		(ADA) chargeback				
3029	Inter-Agency Education/Training	Admin - Department-wide	I/A Education/Training	1.0	1.2	1.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	17.4	21.5	21.5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
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
11-0201	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		131,489	0	0	71,481	202,970	0
11-0203	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		40,359	1,392	0	34,331	76,082	0
11-0205	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		97,448	1,345	0	58,693	157,486	37,797
11-0208	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		58,656	2,023	0	41,282	101,961	24,471
11-0210	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		64,956	2,241	0	43,675	110,872	26,609
11-0215	Accountant 3	FT	A	SS	Juneau	205	18C / D	12.0		75,735	1,045	0	50,444	127,224	30,534
11-0216	Building Management Specialist	FT	A	SS	Juneau	205	19E / F	12.0		87,050	1,201	0	54,743	142,994	34,319
11-0220	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,392	1,773	0	38,522	91,687	22,005
11-0221	Analyst/Programmer 5	FT	A	GP	Juneau	205	22B / C	12.0		90,914	3,136	0	53,537	147,587	35,421
11-0223	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		39,585	1,366	0	34,037	74,988	0
11-0227	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	3.0	**	15,105	521	0	10,488	26,114	6,267
11-0237	Accounting Technician 2	FT	A	GP	Juneau	205	14G	12.0		60,548	2,089	0	42,001	104,638	25,113
11-0238	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51L / M	12.0		81,370	3,649	0	50,185	135,204	32,449
11-0240	Maint Gen Jrny	FT	A	LL	Fairbanks	2EE	54C / D	12.0		56,690	2,542	0	40,809	100,041	24,010
11-0243	Accountant 3	FT	A	SS	Juneau	205	18D / E	12.0		78,890	1,089	0	51,643	131,622	0
11-0244	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,619	1,574	0	36,329	83,522	0
11-0246	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		39,585	1,366	0	34,037	74,988	0
11-0247	Building Management Specialist	FT	A	SS	Fairbanks	2S4	19L	12.0		98,654	1,361	0	59,151	159,166	38,200
11-0249	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16E / F	12.0		71,791	991	0	48,946	121,728	0
11-0265	Accountant 3	FT	A	SS	Juneau	205	18K / L	12.0		90,863	1,254	0	56,191	148,308	35,594
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		127,545	1,760	0	70,127	199,432	47,864
11-0278	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22A / B	12.0		92,059	1,270	0	56,646	149,975	35,994
11-0279	Grants Administrator 2	FT	A	GP	Juneau	205	17E / F	12.0		70,899	2,446	0	45,933	119,278	28,627
11-0281	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		60,012	2,070	0	41,797	103,879	24,931
11-0283	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		49,238	1,699	0	37,704	88,641	21,274
11-0284	Accounting Technician 3	FT	A	GP	Juneau	205	16M / N	12.0		81,603	2,815	0	50,000	134,418	32,260
11-0286	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		107,806	1,488	0	62,628	171,922	41,261
11-0295	Fish & Game Program Technician	FT	A	GP	Juneau	205	12C / D	12.0		46,437	1,602	0	36,640	84,679	0
11-0297	Office Assistant 2	FT	A	GP	Juneau	205	10N / O	12.0		56,170	1,938	0	40,338	98,446	23,627
11-0300	Analyst/Programmer 5	FT	A	GP	Juneau	205	22B / C	12.0		90,194	3,111	0	53,263	146,568	35,176
11-0308	Program Coordinator 2	FT	A	GP	Juneau	205	20A / B	12.0		76,460	2,638	0	48,046	127,144	0
11-0406	Administrative Assistant 1	FT	A	GP	Anchorage	200	12F / G	12.0		48,565	1,675	0	37,448	87,688	21,045
11-0437	Administrative Officer 1	FT	A	GP	Juneau	205	17A / B	12.0		62,468	2,155	0	42,730	107,353	25,765
11-0617	Administrative Officer 1	FT	A	GP	Juneau	205	17B / C	12.0		62,848	2,168	0	42,875	107,891	25,894
11-1084	Budget Analyst 2	FT	A	SS	Juneau	99	19O	12.0		109,148	1,506	0	63,138	173,792	41,710

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: FY2024 Governor (19867)
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
11-1613	Analyst/Programmer 3	FT	A	GP	Juneau	205	18C / D	12.0		71,141	2,454	0	46,025	119,620	28,709
11-5117	Grants Administrator 3	FT	A	SS	Juneau	205	19N / O	12.0		104,088	1,436	0	61,216	166,740	40,018
11-5130	Data Processing Manager 1	FT	A	SS	Juneau	205	22K / L	12.0		135,776	1,874	0	73,254	210,904	50,617
11-6044	Administrative Assistant 2	FT	A	GP	Anchorage	200	14N / O	12.0		68,382	2,359	0	44,977	115,718	27,772
11-7011	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,929	1,757	0	38,347	91,033	0
18-7462	Human Resource Consultant 4	FT	A	KK	Juneau	99	20N	12.0		114,049	3,934	0	65,000	182,983	43,916

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	41	0	0	3,062,516	76,113	0	1,968,657
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	41	0	0				
Total Component Months:	483.0						
				Total Pre-Vacancy:	5,107,286		
				Minus Vacancy Adjustment of 4.58%:	(233,886)		
				Total Post-Vacancy:	4,873,400		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	4,873,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	969,247	924,861	18.98%
1007 Interagency Receipts	4,010,895	3,827,218	78.53%
1018 Exxon Valdez Oil Spill Settlement	127,144	121,321	2.49%
Total PCN Funding:	5,107,286	4,873,400	100.00%

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

