

State of Alaska FY2024 Governor's Operating Budget

Department of Fish and Game Boards of Fisheries and Game Component Budget Summary

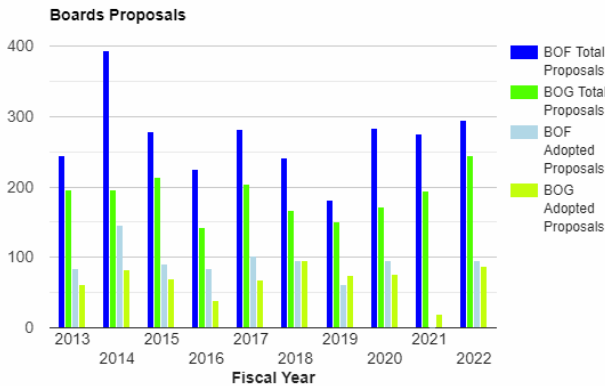
Component: Boards of Fisheries and Game

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



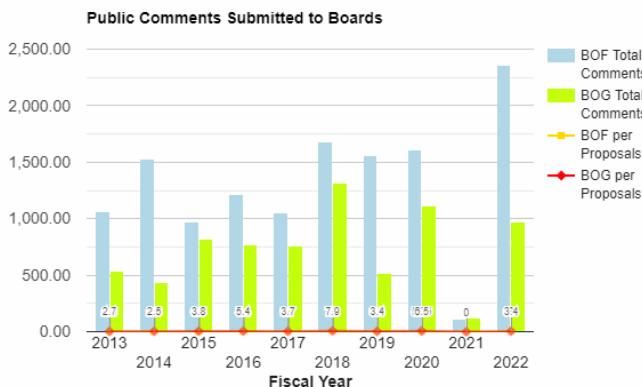
Core Services

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

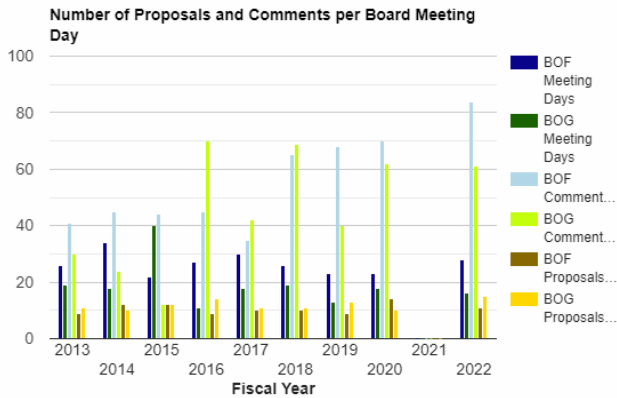
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.



2. Provide and support an environment for board members to make effective decisions.



Major Component Accomplishments in 2022

During the 2021/2022 meeting cycle, the Board of Fisheries and Board of Game successfully resumed in-person board meetings open to the public. The boards postponed all in-person meetings during the prior cycle (2020/2021) due to the COVID-19 pandemic. Managing in-person meetings with the ongoing concern about the COVID-19 virus was the greatest non-fish and game management issue before each board. Board meetings are intensely public events with board, staff, and public interactions lasting between 4 to 12 days. Given the extremely high number of case counts last season, it was expected one or more meetings would experience some form of COVID-19 exposure or outbreak.

To minimize the risk and continue with the meetings, Boards Support staff worked diligently to implement a number of mitigation measures. The meetings were conducted successfully with a hybrid format of in-person and virtual participation; live video was streamed online for viewers who preferred not to attend in person; meeting registration was required; remote testimony was allowed; and detailed mitigation plans were developed in advance of the meeting and shared with meeting participants. Implementing the mitigation plans came at a cost, but the program did not exceed the authorized FY22 budget due to other savings. At the end of the meeting cycle, the Boards Support team was recognized by the commissioner and the board members for their ingenuity and hard work to make sure agency staff, board members, advisory committee members, and the public had the ability to participate in the regulatory process, given the difficulties and concerns brought on by the pandemic.

The Board of Fisheries schedule for the 2021-2022 meeting cycle included three regulatory meetings to be held in Cordova, Ketchikan, and Anchorage, and a two-day annual Work Session in Anchorage. Regulatory topics for consideration were statewide shellfish issues, and finfish for Prince William Sound, Southeast, and Yakutat. The board acted on over 280 proposals. Because of the pandemic and the rise of case numbers in the fall of 2021, the board’s annual two-day work session occurred via a web-conference and was shortened to one day instead of two, and the Southeast fisheries meeting was rescheduled from January to March 2022 and relocated from Ketchikan to Anchorage. The board held one committee meeting and two special meetings to address an emergency petition and adjustments to the board’s schedule. The total number of board meeting days was 28.

The Board of Game held a one-day work session in Wasilla in conjunction with the seven-day regulatory meeting to consider hunting and trapping proposed regulations for the Central/Southwest Region. The board also held a seven-day meeting in Fairbanks to consider regulatory proposals seeking changes to various statewide provisions. The board addressed over 200 proposals over the meeting cycle. Additionally, the board met via web-conference prior to the regulatory meetings to consider annual out of cycle requests. The total number of meeting days was 16. The board was originally scheduled to have 18 meeting days, but each regulatory meeting concluded two days early.

Key Component Challenges

During the 2022/2023 board meeting cycle, the Boards of Fisheries and Game are scheduled to hold seven regulatory board meetings and three non-regulatory meetings for a total of 37 days. Committee work expected this

cycle will include meetings for the Joint Board of Game/Board of Fisheries committee, the hatchery committee, and the Joint Protocol Committee with the North Pacific Fishery Management Council.

The Board of Fisheries will hold five regulatory meetings in 2022/2023 to address proposed changes for finfish in the Bristol Bay, Alaska Peninsula/Aleutian Islands, Chignik, and Arctic/Yukon/Kuskokwim areas; Pacific cod in the Bering Sea-Aleutian Islands, Chignik, and Alaska Peninsula areas; and general statewide regulations for finfish. The board will hold a two-day work session to consider agenda change requests and other planning matters such as choosing the dates and locations for meetings of the 2024/2025 meeting cycle. The total number of projected meeting days is 25. Approximately 170 proposals will be addressed.

Major fisheries management challenges remain for the Board of Fisheries in regard to the fisheries under consideration for the 2022/2023 meeting cycle. While Bristol Bay has been experiencing massive sockeye salmon returns in recent years, sockeye salmon returns to the Chignik Area have been quite low. Chinook and chum salmon have been returning in very low numbers throughout most of these regions, resulting in very significant--to unprecedented--restrictions and closures to the subsistence, commercial, and sport fisheries, especially in the Arctic-Yukon-Kuskokwim Region.

The Board of Game will hold two regulatory meetings in 2022/2023 to address hunting and trapping regulations for the Southcentral and Southeast region. The board will hold a one-day work session in conjunction with the first regulatory meeting and will hold two meetings in the fall via teleconference to consider agenda change requests and to receive an informational report by ADF&G on Dall sheep in Alaska. The Southcentral Region meeting will be located in Soldotna and the Southeast Region meeting in Ketchikan. The total number of scheduled meeting days is 12. Approximately 200 proposals will be addressed.

Challenges before the Board of Game include overcrowding of hunters and user conflicts, permit allocation for residents and nonresidents, and actions by the Federal Subsistence Board to close areas to nonqualified hunters and enacting regulations that do not align with state regulations.

Many of the impediments that both boards experienced from the COVID-19 pandemic have subsided, but potential health concerns related to the virus are a concern. Several mitigation measures that were implemented the prior fiscal year are no longer needed, such as meeting registration for participants. The meetings continue to be a hybrid format and streamed live to allow for public viewing, and remote participation by key participants if needed.

Other challenges for the program are the expenses associated with meeting venues in Anchorage large enough to accommodate the board meetings with a large number of public attendees, and increased travel expenses for board members and staff to attend the meetings. The program's budget is just adequate to fund the board meetings this cycle, however board member travel to participate in other meetings or events to help inform the members of issues that arise is limited.

The program continues to print proposal books for board members and over 800 fish and game advisory committee members "in-house", due to previous budget cuts. In-house printing requires countless staff hours to print, collate and mail the books. Proposal books are available on the boards' websites for public viewing, but many AC members are unable to access the books online.

Significant Changes in Results to be Delivered in FY2024

In the 2023/2024 meeting cycle, the Board of Fisheries will address fisheries for Kodiak, Upper and Lower Cook Inlet areas, and statewide king and Tanner crab (excluding Southeast/Yakutat). The meeting locations will be Anchorage, Homer, and Kodiak. Total number of projected meeting days is 23. The number of regulatory proposals will be determined after the April 10, 2023, deadline. These meeting topics normally generate a large number of proposals, particularly those involving Upper Cook Inlet salmon management and allocation.

The Board of Game will address hunting and trapping regulations for the Western, Arctic, and Interior regions of the state. The board is expected to meet in Fairbanks for the Interior Region; the location for the Western and Arctic Regions will be determined at the January 2023 Work Session. The board rotates locations for this meeting among the major hubs in the region. The total number of meeting days including the Work Session and web-conference for considering agenda change requests, is expected to be 15. The number of proposals will be determined following the

May 1, 2023 deadline.

The Joint Board of Fisheries and Game is expected to meet in FY24 to consider regulatory changes related to fish and game advisory committees (ACs), subsistence procedures, and non-subsistence areas. The Joint Board tends to meet every five years to consider these regulations. The boards will establish the meeting dates, duration, and location during FY23. A one-time increment of \$75.0 is being requested to help cover the costs associated with this meeting.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40
AS 44.62
5 AAC
Public Law 96-487

Contact Information
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Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2023 Management Plan	FY2024 Governor			
Full-time	6	6	Annual Salaries		472,213
Part-time	0	0	COLA		9,287
Nonpermanent	0	0	Premium Pay		10,479
			Annual Benefits		300,843
			Less 0.00% Vacancy Factor		(34)
			Lump Sum Premium Pay		0
			Board Honoraria		138,112
Totals	6	6	Total Personal Services		930,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Ex Dir I B F&G	1	0	0	0	1
Ex Dir II B F&G	0	0	1	0	1
Publications Specialist 2	0	0	2	0	2
Totals	1	0	5	0	6

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	277.28	37	0.00	77,259.14
Fish Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
Game Board - Board Meeting Days	7	277.28	27	0.00	56,378.29
Game Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
Total					138,111.89

Component Detail All Funds
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
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	864.2	917.0	933.7	907.4	930.9	23.5	2.6%
72000 Travel	98.4	143.2	143.2	114.5	139.5	25.0	21.8%
73000 Services	141.0	148.2	150.6	166.9	196.9	30.0	18.0%
74000 Commodities	39.6	25.4	25.4	64.1	74.1	10.0	15.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,143.2	1,233.8	1,252.9	1,252.9	1,341.4	88.5	7.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,143.2	1,211.8	1,230.9	1,230.9	1,319.4	88.5	7.2%
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
Unrestricted General (UGF)	1,143.2	1,211.8	1,230.9	1,230.9	1,319.4	88.5	7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Boards of Fisheries and Game (2048)
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	1,233.8	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,211.8										
1007 I/A Rcpts		22.0										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
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 Human Resources Rate AspireAlaska												
	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
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	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
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	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

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

Component: Boards of Fisheries and Game (2048)
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		
<p>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.</p> <p>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.</p> <p>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.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.</p>													
FY2023 Administrative Systems Rate Adjusted Base Change													
1004 Gen Fund	Unalloc	-0.1	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.</p>													
FY2023 Exempt 5% COLA													
1004 Gen Fund	SalAdj	16.7	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$16.7													
Subtotal		1,252.9	933.7	143.2	150.6	25.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****													
Align Authority for Anticipated Expenditures													
	LIT	0.0	-26.3	-28.7	16.3	38.7	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.</p>													
Subtotal		1,252.9	907.4	114.5	166.9	64.1	0.0	0.0	0.0	0.0	6	0	0

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

Component: Boards of Fisheries and Game (2048)
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 Management Plan To FY2024 Governor *****												
Joint Board Meeting												
1004 Gen Fund	IncOTI	75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
<p>The Joint Board of Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and game advisory committees, subsistence procedures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The last time the Joint Board convened a meeting to address all of these topics was in FY2014. The meeting duration was five days, and the cost was approximately \$100.0. The Joint Board also met in FY2019 to only address advisory committee regulations and not the subsistence related regulations. The meeting was scheduled for five days, but it took only three days for the joint board to complete all business. The cost was approximately \$63.0.</p> <p>During FY2024, the Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for the Cook Inlet and Kodiak areas.</p> <p>Additionally, Boards Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation which supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.</p>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$1.5												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
Totals		1,341.4	930.9	139.5	196.9	74.1	0.0	0.0	0.0	6	0	0

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		98.4	114.5	139.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			98.4	114.5	139.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	98.4	114.5	139.5

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		141.0	166.9	196.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			141.0	166.9	196.9
3000	Education Services	Training/conference fees and memberships	0.6	0.7	0.8
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	1.3	2.0	2.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	6.6	10.0	10.0
3005	Health Services	COVID test	0.2	0.2	0.2
3006	Delivery Services	Freight and postage	6.1	7.0	8.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	4.0	4.0	4.0
3008	Utilities	Electric, water, sewage, disposal and heating services	1.1	1.5	2.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	75.7	92.9	114.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	2.6	3.0	5.0
3011	Other Services	Print/Copies, Safety Services, Commission Sales	5.9	5.9	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Cost	2.9	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.9	1.0	1.5

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

Component: Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				141.0	166.9	196.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	5.0	5.8	7.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Core Cost	25.3	27.0	28.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.4	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3037	State Equipment Fleet		State Equipment Fleet	0.5	0.5	0.5

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

Component: Boards of Fisheries and Game (2048)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		39.6	64.1	74.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			39.6	64.1	74.1
4000	Business	Business	23.6	44.4	47.1
4002	Household/Institutional	Landscaping, food, and cleaning supplies	15.9	17.7	25.0
4020	Equipment Fuel	Equipment fuel	0.1	2.0	2.0

Revenue Detail (1681)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	22.0	22.0
5301 Inter-Agency Receipts		Projects to be determined	0.0	22.0	22.0

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

Component: Boards of Fisheries and Game (2048)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	36.4	39.2	42.6
With Department of Administration	11.1	12.2	14.6
With Department of Transportation/Public Facilities	25.3	27.0	28.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Cost	2.9	3.0	3.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.9	1.0	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	5.0	5.8	7.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Lease Core Cost	25.3	27.0	28.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	0.9	0.9
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.4	1.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
Component: Boards of Fisheries and Game (2048)
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
11-0451	Publications Specialist 2	FT	A	GP	Juneau	205	16D / E	11.5	**	61,972	2,310	4,978	43,641	112,901	112,901
11-0600	Ex Dir I B F&G	FT	A	XE	Anchorage	N00	21A / B	12.0		79,683	0	0	51,800	131,483	131,483
11-0602	Publications Specialist 2	FT	A	GP	Juneau	205	16B / C	11.5	**	57,662	2,149	4,631	41,872	106,314	106,314
11-0614	Accounting Technician 2	FT	A	GP	Juneau	205	14E / F	12.0		57,603	2,017	870	41,213	101,703	101,703
11-0616	Ex Dir II B F&G	FT	A	XE	Juneau	N05	23O / P	12.0		133,812	0	0	72,364	206,176	206,176
11-6002	Administrative Officer 2	FT	A	GP	Juneau	205	19E / F	12.0		81,481	2,811	0	49,953	134,245	134,245
Total													Total Salary Costs:	472,213	
Positions													Total COLA:	9,287	
Full Time Positions:													Total Premium Pay:	10,479	
Part Time Positions:													Total Benefits:	300,843	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	792,822	
													Minus Vacancy Adjustment of 0.00%:	(34)	
Total Component Months: 71.0													Total Post-Vacancy:	792,788	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	138,112	
													Personal Services Line 100:	930,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	792,822	792,788	100.00%
Total PCN Funding:	792,822	792,788	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
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