

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

The division 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.
- Provides direct administrative support to the other components in the Administration and Support RDU.

Major Component Accomplishments in 2015**Licensing**

Online sales of hunting and fishing licenses continued to increase, 30% hunting and 20% fishing, reducing administrative costs and providing more accurate and timely information for management purposes.

We added personal use fishing application and reporting online, which was well received by our residents. It also provides F&G managers more accurate and immediate information in order to manage fisheries and encourages our customers to purchase licenses and other F&G products online.

Fish and Game Licensing section restructured the staff and updated all position descriptions to accommodate the changes in our systems and customer service. These changes include the completion of our new licensing management and accounting systems.

Accounting

The department had no recommendations or questioned costs in the FY 2014 State of Alaska Single Audit, the most recently completed audit report.

Throughout FY 2015, fiscal staff contributed to the implementation of the IRIS financial module that went live in July 2015. Efforts included: coordinating the mapping of existing structures to IRIS central and cost accounting elements; designing security and workflow for department users; participating in system testing; providing training to IRIS end users; and serving on the IRIS Steering Committee. Meeting IRIS deadlines and involvement in various aspects of the IRIS project was accomplished while continuing to perform regular duties.

IRIS is and will continue to be a major challenge for the fiscal section in FY2016 and beyond. Learning the new system is a small part of the challenge. Major issues and efforts include: trouble shooting and resolving errors so payments and other documents can process and payroll can be interfaced; developing and communicating process changes and standards for consistent data entry; developing ALDER reports that provide reliable, verifiable data; and payroll crosswalk updates and maintenance. The staffing and conversion difficulties that the IRIS team is experiencing limits their ability to provide timely and adequate assistance and guidance to departments, which in turn hampers our abilities to complete tasks that support our divisions and the department's mission.

Procurement/Facilities

No adverse procurement protest decisions or contract claim awards were rendered against the department during this time period. Procurement staff continued to spend a significant amount of time on IRIS and related property system changes.

The section spent a considerable amount of time with the Douglas Regional Office upgrade and associated moves. Additionally, the section was successful in facilitating the transfer of the Homer Kachemak Bay National Estuarine Research Reserve facility and supporting lab/warehouse infrastructure to the University of Alaska.

Funding and staffing reductions have affected overall facilities work around the State. However, during 2015 the section addressed deferred facility maintenance issues at over 12 different major locations around the state, as well as upgraded numerous other smaller cabins/bunkhouses/field locations and provided emergency response assistance as needed. Major projects included completing the construction replacement project for the Crystal Lake hatchery that burned down, the Fraser Lake fish pass upgrade project, a complete exterior upgrade/renovation of a large warehouse at the Bison Range in Delta Junction, the final design for the Crooked Creek hatchery upgrade project, and completion of the complete interior upgrade/renovation at the Cold Bay office. We also completed a significant maintenance upgrade at the Potter Marsh facility, Sand Point pilot house, and numerous projects at the Fairbanks Regional Office including a complete roof replacement project.

We have current contracts in place and work underway for a new heated warehouse at the Rabbit Creek rifle range, design underway for a similar warehouse for the Fairbanks rifle range, and construction of an employee housing unit in Sand Point. Additionally, the section has numerous other architectural/engineering/upgrade projects in planning or under active design for the construction and upgrades of major facilities across the State. We also have a major vessel re-configuration/upgrade project under design with construction to follow upon design completion. We continue to proactively address field safety and employee issues, and have provided many upgrades to small field workstations and employee housing units across the state.

Key Component Challenges

Maintaining acceptable levels of service could become especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a federally approved indirect rate, with indirect receipts making up approximately 37 percent of the division's total budget. The rest of the division's funding comes from general funds and other sources, which are declining.

A deferred maintenance backlog of over \$3 million on state-owned facilities continues to be an ongoing issue facing the division. The division attempts to address a portion of this backlog through an annual capital budget request, but future funding is uncertain.

Significant Changes in Results to be Delivered in FY2017

The division is taking the lead on a review and reorganization of administrative functions department-wide with a goal of implementing administrative efficiencies at a reduced cost, and avoiding deeper programmatic cuts in the other divisions.

Statutory and Regulatory Authority

Alaska Statute Title 16	Fish and Game
Alaska Statute Title 36	Public Contracts
Alaska Statute Title 37	Public Finance
Alaska Statute Title 39	Public Officers and Employees
Alaska Statute Title 44	State Government
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

State of Alaska Administrative Manual

Contact Information

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	70	68	Annual Salaries	5,071,457
Part-time	11	11	Premium Pay	480
Nonpermanent	5	5	Annual Benefits	2,929,798
			<i>Less 6.73% Vacancy Factor</i>	(538,335)
			Lump Sum Premium Pay	0
Totals	86	84	Total Personal Services	7,463,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	3	0	5
Accounting Tech I	1	2	2	0	5
Accounting Tech II	0	0	2	0	2
Accounting Tech III	1	0	3	0	4
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	1	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr I	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Fish & Game Program Tech	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	0	2	1	4
Micro/Network Spec II	0	1	1	0	2
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	2	1	1	1	5
Office Assistant I	0	0	8	0	8
Office Assistant II	0	0	2	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant III	0	0	2	0	2
Procurement Spec I	1	0	2	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Student Intern II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	10	8	64	2	84

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,668.8	7,919.5	7,605.6	7,605.6	7,463.4	-142.2	-1.9%
72000 Travel	51.0	121.3	121.3	121.3	121.3	0.0	0.0%
73000 Services	3,979.5	3,903.0	3,702.7	3,702.7	3,702.7	0.0	0.0%
74000 Commodities	121.4	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	156.9	190.0	190.0	190.0	190.0	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	-450.3	0.0	0.0	0.0	0.0	0.0%
Totals	11,977.6	12,250.7	12,186.8	12,186.8	12,044.6	-142.2	-1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	533.0	1,956.8	1,956.8	1,956.8	1,956.8	0.0	0.0%
1004Gen Fund (UGF)	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	-142.2	-5.4%
1005GF/Prgm (DGF)	432.5	145.4	145.4	145.4	145.4	0.0	0.0%
1007I/A Rcpts (Other)	5,726.4	6,475.0	6,475.0	6,475.0	6,475.0	0.0	0.0%
1018EVOSS (Other)	147.0	341.3	341.3	341.3	341.3	0.0	0.0%
1024Fish/Game (Other)	955.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	424.7	286.3	286.3	286.3	286.3	0.0	0.0%
1108Stat Desig (Other)	323.0	326.8	326.8	326.8	326.8	0.0	0.0%
Unrestricted General (UGF)	3,435.2	2,719.1	2,655.2	2,655.2	2,513.0	-142.2	-5.4%
Designated General (DGF)	432.5	145.4	145.4	145.4	145.4	0.0	0.0%
Other Funds	7,576.9	7,429.4	7,429.4	7,429.4	7,429.4	0.0	0.0%
Federal Funds	533.0	1,956.8	1,956.8	1,956.8	1,956.8	0.0	0.0%
Positions:							
Permanent Full Time	73	70	70	70	68	-2	-2.9%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
1002 Fed Rcpts		1,956.8										
1004 Gen Fund		2,719.1										
1005 GF/Prgm		145.4										
1007 I/A Rcpts		6,475.0										
1018 EVOSS		341.3										
1061 CIP Rcpts		286.3										
1108 Stat Desig		326.8										
Reduction in Personal Services for Deleted Positions												
Unalloc		-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
Savings due to position deletions during session.												
Align Authority for Deleted Positions and Efficiency Measures												
LIT		0.0	-250.0	0.0	-200.3	0.0	0.0	0.0	450.3	0	0	0
This reduction will be realized with the deletion of three positions during session, energy efficiency upgrades, and cost savings in deliveries and advertising.												
Subtotal		12,186.8	7,605.6	121.3	3,702.7	567.2	190.0	0.0	0.0	70	11	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
Cost of living adjustment for certain bargaining units: \$157.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$84.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$61.7												

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	
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.3												
Reorganization of Department Administrative Functions to Achieve Efficiencies												
	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-142.2										
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. A review of the three larger divisions will continue into FY2017. Savings due to deletion of PCN 11-0235, full time Administrative Officer II, range 19, located in Anchorage; and PCN 11-0287, full time Accounting Clerk, range 10, located in Juneau.												
Totals		12,044.6	7,463.4	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Administrative Services (479)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-1019	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		62,480	0	0	38,038	100,518	25,130
11-0201	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		135,250	0	0	62,193	197,443	187,571
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11F / G	12.0		45,244	0	0	32,545	77,789	3,508
11-0205	Accountant IV	FT	A	SS	Juneau	405	20J / K	12.0		88,850	0	0	47,231	136,081	34,020
11-0207	Procurement Spec V	FT	A	SS	Juneau	405	21O / P	12.0		115,121	0	0	56,365	171,486	30,333
11-0208	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		85,528	0	0	46,076	131,604	13,990
11-0209	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		54,135	0	0	35,637	89,772	0
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		67,436	0	0	40,261	107,697	26,924
11-0212	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		66,338	0	0	39,403	105,741	74,019
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,452	0	0	29,836	67,288	16,822
11-0215	Accounting Technician IV	FT	A	SS	Juneau	605	18A / B	12.0		64,428	0	0	38,739	103,167	25,792
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,394	0	0	36,422	92,816	64,971
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		49,728	0	0	34,104	83,832	29,341
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	0	0	31,518	73,809	25,833
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A	3.0		7,881	0	0	4,842	12,723	1,311
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,393	146,969	14,697
11-0223	Fish & Game Program Tech	FT	A	GP	Juneau	405	12L / M	12.0		54,650	0	0	35,816	90,466	6,369
11-0225	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		69,215	0	0	40,880	110,095	22,019
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G	0.6	**	2,861	0	0	1,835	4,696	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20A / B	12.0		69,752	0	0	41,067	110,819	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	400	14K / L	12.0		57,835	0	0	36,923	94,758	66,331
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		53,320	0	0	35,353	88,673	62,071
11-0235	Administrative Officer II	FT	A	SS	Anchorage	400	19A / B	12.0		0	0	0	0	0	0
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		37,112	0	0	29,718	66,830	23,391
11-0237	Accounting Tech III	FT	A	SS	Anchorage	800	16O / P	12.0		76,149	0	0	42,815	118,964	23,793
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53N / O	12.0		71,570	0	0	41,570	113,140	22,628
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8D	5.0		14,380	0	0	8,503	22,883	2,357
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8E	4.0		11,840	0	0	6,919	18,759	1,685
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15E / F	12.0		57,356	0	0	36,756	94,112	14,117
11-0243	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		72,092	0	0	41,404	113,496	25,310
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		46,472	0	0	32,972	79,444	10,955
11-0245	Procurement Spec I	FT	A	GP	Juneau	405	14L	12.0		62,760	0	0	38,635	101,395	70,977
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,308	0	0	32,567	77,875	4,992
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19D / E	12.0		77,880	0	0	43,417	121,297	84,908
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		114,840	0	0	56,268	171,108	68,443
11-0249	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		57,465	0	0	36,318	93,783	3,826
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		55,020	0	0	35,468	90,488	63,342
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,520	0	0	8,204	21,724	4,236

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: FY2017 Governor (12995)
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
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,868	0	0	30,328	69,196	6,920
11-0265	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		83,916	0	0	45,515	129,431	25,886
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,816	0	0	6,563	17,379	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8B / C	5.0		13,775	0	0	8,292	22,067	2,273
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8A / B	4.0		10,816	0	0	6,563	17,379	3,476
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24A	12.0		93,792	0	0	48,949	142,741	135,604
11-0271	Procurement Spec I	FT	A	SS	Anchorage	800	14L / M	12.0		60,379	0	0	37,332	97,711	68,398
11-0278	Procurement Spec III	FT	A	SS	Juneau	405	18N	12.0		95,245	0	0	49,454	144,699	72,350
11-0279	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	39,972	106,576	58,617
11-0281	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		63,235	0	0	38,801	102,036	30,611
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		49,848	0	0	34,146	83,994	29,398
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,167	107,331	26,833
11-0286	Accountant V	FT	A	SS	Juneau	405	22M / N	12.0		113,334	0	0	55,744	169,078	118,355
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	10.0		0	0	0	0	0	0
11-0295	Office Assistant III	PT	A	GP	Juneau	205	11B / C	12.0		39,256	0	0	30,463	69,719	7,181
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	0	0	32,577	78,609	27,513
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		102,846	0	0	52,573	155,419	44,294
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16J / K	12.0		72,432	0	0	41,998	114,430	17,165
11-1084	Budget Analyst III	FT	A	SS	Juneau	405	19K / L	12.0		87,677	0	0	46,823	134,500	40,444
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G / J	12.0		85,908	0	0	46,684	132,592	19,889
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10C / D	12.0		37,988	0	0	30,022	68,010	23,804
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18J / K	12.0		83,442	0	0	45,827	129,269	19,390
11-1340	Systems Programmer III	FT	A	SS	Juneau	405	23O	12.0		129,228	0	0	60,613	189,841	28,476
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		53,154	0	0	35,295	88,449	13,267
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		69,065	0	0	40,828	109,893	16,484
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,314	135,034	6,752
11-1678	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		70,612	0	0	41,366	111,978	16,797
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		50,624	0	0	33,916	84,540	42,270
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,832	0	0	31,359	73,191	25,617
11-1920	Internet Specialist II	FT	A	GP	Juneau	405	19L / M	12.0		91,980	0	0	48,795	140,775	42,233
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,224	0	0	9,845	26,069	2,685
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		95,168	0	0	49,904	145,072	43,522
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,168	99,584	14,938
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	403	16L	12.0		70,573	0	0	41,352	111,925	16,789
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56E / F	12.0		48,750	0	0	33,636	82,386	12,358
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18C / D	12.0		64,138	0	0	38,639	102,777	15,417
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14D / E	12.0		52,109	0	0	34,932	87,041	13,056

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: FY2017 Governor (12995)
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
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20C / D	12.0		77,378	0	0	43,242	120,620	18,093
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	50,122	147,286	88,372
11-5325	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		83,276	0	0	45,293	128,569	0
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,656	0	0	34,775	86,431	19,620
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,525	66,083	23,129
11-IN0935	College Intern I	NP	N	EE	Juneau	N05	8A	7.0		19,348	0	0	2,043	21,391	0
11-IN1005	College Intern II	NP	N	EE	Juneau	N05	9A	9.0		26,397	0	0	2,788	29,185	6,430
11-N09019	Student Intern II	NP	N	EE	Anchorage	N00	7A	5.0		12,465	0	0	1,316	13,781	4,823
11-N11135	Analyst/Programmer IV	NP	N	GP	Juneau	205	20A	3.0		17,223	0	0	6,403	23,626	5,907
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	8.0		34,749	0	480	3,720	38,949	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	405	20F	12.0		92,928	0	0	48,625	141,553	134,475

Total				Total Salary Costs:	5,071,457
Full Time Positions:	68	0	2	Total COLA:	0
Part Time Positions:	11	0	0	Total Premium Pay:	480
Non Permanent Positions:	5	0	0	Total Benefits:	2,929,798
Positions in Component:	84	0	2	Total Pre-Vacancy:	8,001,735
				Minus Vacancy Adjustment of 6.73%:	(538,335)
				Total Post-Vacancy:	7,463,400
Total Component Months:	908.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,463,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,128,198	1,052,296	14.10%
1004 General Fund Receipts	2,545,914	2,374,632	31.82%
1005 General Fund/Program Receipts	100,576	93,809	1.26%
1007 Interagency Receipts	3,704,302	3,455,087	46.29%
1061 Capital Improvement Project Receipts	290,164	270,643	3.63%
1108 Statutory Designated Program Receipts	232,581	216,933	2.91%
Total PCN Funding:	8,001,735	7,463,400	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.

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		51.0	121.3	121.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			51.0	121.3	121.3
72110	Employee Travel (Instate)	Employee In State Travel	51.2	85.1	85.1
72410	Employee Travel (Out of state)	Employee out of state travel.	0.0	36.2	36.2
72970	Travel Cost AJE Xfer	Travel Costs AJE	-0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,979.5	3,702.7	3,702.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,979.5	3,702.7	3,702.7
73025	Education Services	Education services.	28.6	28.6	28.6
73050	Financial Services	Financial services.	110.6	110.6	110.6
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	445.6	647.0	647.0
73156	Telecommunication	Telecommunications services - outside vendor.	21.8	21.8	21.8
73225	Delivery Services	Delivery services - non-electronic means.	15.2	15.9	15.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	4.1	4.1	4.1
73423	Sef Oper A87 Allowed	State Equipment Fleet	3.5	3.5	3.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	4.3	4.3	4.3
73525	Utilities	Utility services.	39.6	39.6	39.6
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	44.1	44.1	44.1
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	12.5	12.5	12.5
73750	Other Services (Non IA Svcs)	Other Services.	1,834.2	1,324.9	1,324.9
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	4.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	51.6	50.6	50.6
73806	IT-Telecommunication	Admin - Telecommunication	100.5	95.7	95.7

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,979.5	3,702.7	3,702.7
	s Services	conferencing, internet access, messaging).			
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	7.5	7.5	7.5
73809	Mail	Admin - Central Mail Mail services.	55.0	55.0	55.0
73810	Human Resources	Admin - Centralized HR Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,048.7	1,048.6	1,048.6
73811	Building Leases	Admin - Administration Leases Building leases.	118.8	157.4	157.4
73813	Auditing	Finance Legislative Audit.	0.8	1.0	1.0
73814	Insurance	Admin - Risk Management Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	17.0	17.0	17.0
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.	8.9	8.9	8.9
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Education / Training	0.9	0.9	0.9
73819	Commission Sales (IA Svcs)	Admin State Travel Office	0.7	0.7	0.7
73822	Construction (IA Svcs)	Trans Delegation of construction.	0.0	2.0	2.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		121.4	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			121.4	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	93.5	504.3	504.3
74440	Agricultural	Rollup for agricultural supplies.	1.5	1.5	1.5
74480	Household & Instit.	Rollup for household and institutional.	1.4	1.4	1.4
74520	Scientific & Medical	Scientific and medical.	0.1	0.1	0.1
74600	Safety (Commodities)	Rollup for safety.	1.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	23.9	58.9	58.9

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		156.9	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			156.9	190.0	190.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	156.9	190.0	190.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51392	Exxon Valdez Oil Spill Settlement			147.0	341.3	341.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Exxon Valdez settlement fund.		AR 42061	33070	147.0	341.3	341.3

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	955.8	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11002151	11100	955.8	0.0	0.0
	Unrestricted Fish & Game Fund. Dedicated year end retained commissions from Licensing.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				533.0	1,956.8	1,956.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery		11006000	11100	533.0	1,956.8	1,956.8
	The Division of Administrative Services collects a portion of the department's indirect rate 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 Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				5,726.4	6,475.0	6,475.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Department-wide	11000161-176	11100	1,922.0	1,900.0	1,900.0
	Administrative Systems Support Network Information Technology Support Infrastructure						
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.	EVOS Trustee Council	11000162-163	11100	4.4	10.0	10.0
59110	Fish & Game Commercial Fisheries In Season Network Support	Statewide Fisheries Management	11000181	11100	3.0	0.0	0.0
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,184.5	1,242.0	1,242.0
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	371.9	304.0	304.0
59110	Fish & Game Administrative indirect collected from Capital Reimbursable Service Agreements.	Statewide	11006000	11100	264.9	375.6	375.6
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Sport Fisheries	11041603	11100	864.2	1,156.0	1,156.0
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Wildlife Conservation	11041903-2597	11100	1,111.5	1,487.4	1,487.4

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			432.5	145.4	145.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54400	Hunting & Fishing Hunting and Fishing		11002152-154	11100	421.1	131.4	131.4
59530	Receipts For Services Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.		11002150	11100	11.4	14.0	14.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				323.0	326.8	326.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55915	SDPR Indirect-Contrc		11006000	11100	323.0	326.8	326.8
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	424.7	286.3	286.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		1000100	11100	424.7	286.3	286.3
Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects. Also indirect taken off of Capital Reimbursable Services Level Agreements.							

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
72970	Travel Cost AJE Xfer	Travel Costs AJE	Intra-dept	-0.2	0.0	0.0
72970 Travel Cost AJE Xfer subtotal:				-0.2	0.0	0.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services.	Inter-dept	4.1	4.1	4.1
73421 Sef Fuel A87 Allowed subtotal:				4.1	4.1	4.1
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services.	Inter-dept	3.5	3.5	3.5
73423 Sef Oper A87 Allowed subtotal:				3.5	3.5	3.5
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement.	Inter-dept	4.3	4.3	4.3
73428 Sef F/C A87 Allowed subtotal:				4.3	4.3	4.3
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator reimbursable service agreement.	Intra-dept	4.5	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				4.5	0.0	0.0
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	51.6	50.6	50.6
73805 IT-Non-Telecommunication subtotal:				51.6	50.6	50.6
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	100.5	95.7	95.7
73806 IT-Telecommunication subtotal:				100.5	95.7	95.7
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	Inter-dept	7.5	7.5	7.5
73808 Building Maintenance subtotal:				7.5	7.5	7.5
73809	Mail	Mail services.	Inter-dept	55.0	55.0	55.0
73809 Mail subtotal:				55.0	55.0	55.0
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	1,048.7	1,048.6	1,048.6
73810 Human Resources subtotal:				1,048.7	1,048.6	1,048.6
73811	Building Leases	Building leases.	Inter-dept	118.8	157.4	157.4
73811 Building Leases subtotal:				118.8	157.4	157.4
73813	Auditing	Legislative Audit.	Inter-dept	0.8	1.0	1.0
73813 Auditing subtotal:				0.8	1.0	1.0
73814	Insurance	Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	Inter-dept	17.0	17.0	17.0
73814 Insurance subtotal:				17.0	17.0	17.0
73815	Financial	Financial services, e.g., AKPAY data processing,	Inter-dept	8.9	8.9	8.9

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.		Technology Services			
			73815 Financial subtotal:	8.9	8.9	8.9
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	0.5	0.5	0.5
			Labor - Voc Rehab Administration			
			73816 ADA Compliance subtotal:	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Education / Training	Inter-dept	0.9	0.9	0.9
			73818 Training (Services-IA Svcs) subtotal:	0.9	0.9	0.9
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	0.7	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:	0.7	0.7	0.7
73822	Construction (IA Svcs)	Delegation of construction.	Inter-dept	0.0	2.0	2.0
			73822 Construction (IA Svcs) subtotal:	0.0	2.0	2.0
			Administrative Services total:	1,427.1	1,457.7	1,457.7
			Grand Total:	1,427.1	1,457.7	1,457.7