

Component Detail (1077)
Department of Fish and Game

Component: Commissioner's Office (2175)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F000

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	932.7	1,043.6	1,043.6	1,043.6	1,043.7	1,201.1	157.4	15.1%
2000 Travel	51.0	75.0	75.0	75.0	75.0	49.5	-25.5	-34.0%
3000 Services	64.5	190.4	190.4	190.4	190.4	32.9	-157.5	-82.7%
4000 Commodities	5.7	16.6	16.6	16.6	16.6	16.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,053.9	1,325.6	1,325.6	1,325.6	1,325.7	1,300.1	-25.6	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	1,053.9	1,218.6	1,218.6	1,218.6	1,218.6	1,193.1	-25.5	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,053.9	1,218.6	1,218.6	1,218.6	1,218.6	1,193.1	-25.5	-2.1%
Federal	0.0	107.0	107.0	107.0	107.0	107.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	8	1	14.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Commissioner's Office (2175)
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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,218.6										
Subtotal		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Communications Manager (11-7009) from Statewide Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-7009) Full-Time Communications Manager, range 22, located in Anchorage, to the Commissioner's Office. This position was repurposed when the Federal Fisheries Coordinator position became vacant. The communications manager leads department communications efforts and ensures the governor's office and general public are aware of emerging issues. Duties include writing and editing communications plans, news releases, and other various forms of communicating. The communications manager also develops positive, proactive outreach opportunities, and works across divisions to maintain consistent communication and coordination.												
Align Authorization with Anticipated Expenditures												
LIT		0.0	157.5	0.0	-157.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required to meet the vacancy factor guidelines.												
Executive Branch 50% Travel Reduction												
Dec		-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,300.1	1,201.1	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	11-0077	12181	Special Projects Assistant	FT	A	XE	Juneau	N05	18 J	12.0		77,268	0	0	45,676	122,944	
	11-0101	12182	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,486	208,642	
	11-0102	12183	Dep Commissioner	FT	A	XE	Juneau	N05	28 C / D	12.0		121,939	0	0	61,280	183,219	
	11-0106	12184	Exec Secretary II	FT	A	XE	Juneau	N05	14 B / C	12.0		49,583	0	0	36,006	85,589	
	11-0169	12189	Dep Commissioner	FT	A	XE	Juneau	N05	28 F	12.0		133,620	0	0	65,316	198,936	
	11-0196	12191	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21 F / J	12.0		88,456	0	0	49,584	138,040	
	11-0197	12192	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21 F / J	12.0		92,754	0	0	51,085	143,839	
TI	11-7009	13818	Communications Manager	FT	A	XE	Anchorage	N00	22 D / E	12.0		88,691	0	0	49,666	138,357	

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	8	0	0	793,467	0	0	426,099
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	8	0	0				
Total Component Months:	96.0						
				Total Pre-Vacancy:			1,219,566
				Minus Vacancy Adjustment of 1.51%:			(18,366)
				Total Post-Vacancy:			1,201,200
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			1,201,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,219,566	1,201,200	100.00%
Total PCN Funding:	1,219,566	1,201,200	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.

Alaska Department of Fish and Game
FY2020 Budget Organization Chart
RDU: Statewide Support Services
Component: Commissioner's Office (2175)

