

Component Detail (1077)
Department of Fish and Game

Component: Advisory Committees (2231)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F6AC

	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	343.4	368.0	368.0	368.0	406.3	373.0	-33.3	-8.2%
2000 Travel	123.3	147.3	147.3	147.3	122.3	85.6	-36.7	-30.0%
3000 Services	20.2	5.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
4000 Commodities	7.2	2.5	2.5	2.5	2.5	2.5	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	494.1	522.8	522.8	522.8	536.1	461.1	-75.0	-14.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	494.1	487.5	487.5	487.5	500.8	425.8	-75.0	-15.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	494.1	487.5	487.5	487.5	500.8	425.8	-75.0	-15.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	5	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: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		487.5										
Subtotal		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	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	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										
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		461.1	373.0	85.6	0.0	2.5	0.0	0.0	0.0	0	5	0

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
Component: Advisory Committees (2231)
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
11-0410	12275	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14 G	8.0		36,592	1,628	3,631	26,377	68,228	68,228
11-0451	12299	Publications Spec II	FT	A	GP	Juneau	205	16 E	0.5	*	2,546	113	3,292	2,810	8,761	8,761
11-0602	12307	Publications Spec II	FT	A	GP	Juneau	205	16 E	0.5	*	2,549	113	3,297	2,812	8,771	8,771
11-0606	12309	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	99	14 M / M	8.0		41,728	1,854	4,085	28,329	75,996	75,996
11-0608	26049	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14 B / C	8.0		45,375	2,015	4,394	29,711	81,495	81,495
11-0611	12310	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14 A / B	8.0		47,792	2,124	4,686	30,657	85,259	85,259
11-0612	12311	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14 D / E	8.0		44,474	1,978	4,379	29,391	80,222	80,222

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0
Total Component Months:	41.0		

Total Salary Costs:	221,056
Total COLA:	9,825
Total Premium Pay:	27,764
Total Benefits:	150,087
Total Pre-Vacancy:	408,732
Minus Vacancy Adjustment of 5.49%:	(22,432)
Total Post-Vacancy:	386,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	386,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	408,732	386,300	100.00%
Total PCN Funding:	408,732	386,300	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
FY2020 Budget Organization Chart
RDU: Statewide Support Services
Component: Advisory Committees (2231)



