

Component Detail (1077)
Department of Fish and Game

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Non-Formula Component

IRIS AP Type: F007

	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	3,492.4	3,973.1	3,973.1	3,973.1	4,201.7	3,875.3	-326.4	-7.8%
2000 Travel	234.3	245.7	245.7	245.7	245.7	128.5	-117.2	-47.7%
3000 Services	639.1	950.4	950.4	950.4	950.4	970.8	20.4	2.1%
4000 Commodities	84.4	181.8	181.8	181.8	181.8	181.8	0.0	0.0%
5000 Capital Outlay	8.4	5.0	5.0	5.0	5.0	5.0	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	4,458.6	5,356.0	5,356.0	5,356.0	5,584.6	5,161.4	-423.2	-7.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	895.6	1,355.9	1,355.9	1,355.9	1,384.7	1,312.0	-72.7	-5.3%
1004 Gen Fund (UGF)	2,498.0	2,552.3	2,552.3	2,552.3	2,711.5	2,418.8	-292.7	-10.8%
1007 I/A Rcpts (Other)	178.2	598.4	598.4	598.4	615.8	588.4	-27.4	-4.4%
1061 CIP Rcpts (Other)	693.5	485.4	485.4	485.4	502.7	485.4	-17.3	-3.4%
1108 Stat Desig (Other)	193.3	364.0	364.0	364.0	369.9	356.8	-13.1	-3.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,498.0	2,552.3	2,552.3	2,552.3	2,711.5	2,418.8	-292.7	-10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,065.0	1,447.8	1,447.8	1,447.8	1,488.4	1,430.6	-57.8	-3.9%
Federal	895.6	1,355.9	1,355.9	1,355.9	1,384.7	1,312.0	-72.7	-5.3%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	20	-1	-4.8%
Permanent Part Time	23	21	21	24	24	24	0	0.0%
Non Permanent	5	3	3	3	3	3	0	0.0%

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

Component: State Subsistence Research (2625)
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	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts		1,355.9										
1004 Gen Fund		2,552.3										
1007 I/A Rcpts		598.4										
1061 CIP Rcpts		485.4										
1108 Stat Desig		364.0										
Subtotal		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer three positions from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
Subtotal		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from AYK Region Fisheries Management for Harvest Survey Project												
	Trin	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
Transfer funding from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.												
Transfer Division Director (11-0400) and Associated Costs to the Office of the Governor												
	Atroat	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-195.6										
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												

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

Component: State Subsistence Research (2625)
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
Align Authorization with Anticipated Expenditures												
LIT		0.0	-20.4	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to services is required to meet the vacancy factor guidelines.												
Executive Branch 50% Travel Reduction												
Dec		-117.2	0.0	-117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.9										
1004 Gen Fund		-56.1										
1007 I/A Rcpts		-10.0										
1108 Stat Desig		-7.2										
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		5,161.4	3,875.3	128.5	970.8	181.8	5.0	0.0	0.0	20	24	3

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
 Component: State Subsistence Research (2625)
 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
11-0401	12268	Research Analyst III	FT	A	GP	Anchorage	200	18 F / G	12.0		68,512	2,773	0	42,422	113,707	
11-0402	12269	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18 D / E	12.0		65,514	2,652	0	41,374	109,540	69,821
11-0403	12270	Research Analyst III	PT	A	GP	Anchorage	200	18 J	11.0		67,001	2,712	0	40,353	110,066	42,375
11-0405	12271	Subsistence Program Manager	FT	A	SS	Anchorage	99	22 R	12.0		141,939	0	0	67,855	209,794	179,206
11-0408	12273	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16 B / C	11.0		49,533	2,005	0	34,251	85,789	54,047
11-0409	12274	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18 G / J	12.0		75,041	3,038	0	44,702	122,781	51,568
11-0411	12276	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12 C / D	12.0		43,116	1,745	0	33,551	78,412	28,228
11-0412	12277	Publications Tech II	PT	A	GP	Fairbanks	203	13 F / G	11.0		45,586	1,845	0	32,873	80,304	17,667
11-0413	12278	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18 C / D	12.0		63,254	2,560	0	40,585	106,399	48,944
11-0415	12279	Division Operations Manager	FT	A	SS	Anchorage	200	24 J	12.0		116,664	0	0	59,581	176,245	176,245
11-0416	28003	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		43,701	1,769	0	33,755	79,225	37,236
11-0422	12282	Subsist Resource Spec III	FT	A	GP	Douglas	205	18 J	12.0		76,752	3,107	0	45,300	125,159	72,492
11-0423	27999	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16 E / F	12.0		57,591	2,331	0	38,607	98,529	41,865
11-0425	12283	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14 A / B	11.0		41,544	1,682	0	31,461	74,687	12,555
11-0426	12284	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16 J / K	11.0		60,187	2,436	0	37,973	100,596	40,741
11-0427	12285	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16 B / C	11.0		48,437	1,961	0	33,869	84,267	41,906
11-0429	12286	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14 A / B	11.0		41,671	1,687	0	31,505	74,863	12,480
11-0430	12287	Subsist Resource Spec II	FT	A	GP	Anchorage	99	16 O / P	12.0		80,920	3,276	0	46,756	130,952	74,643
11-0431	12288	Subsistence Program Manager	FT	A	SS	Anchorage	200	22 A / B	12.0		84,981	0	0	48,514	133,495	119,037
11-0433	12289	Publications Tech II	PT	A	GP	Anchorage	200	13 G	10.0		41,480	1,679	0	22,193	65,352	24,507
11-0435	12290	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22 F / J	12.0		102,354	0	0	54,583	156,937	147,128
11-0438	12292	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16 A / B	11.0		63,891	2,586	0	39,267	105,744	65,561
11-0440	28009	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14 F	11.0		48,752	1,973	0	33,979	84,704	
11-0441	12294	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18 C / D	12.0		63,804	2,583	0	40,777	107,164	67,513
11-0442	12295	Research Analyst III	PT	A	GP	Anchorage	200	18 D	11.0		58,223	2,357	0	37,287	97,867	29,801
11-0444	12296	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12 B / C	12.0		40,223	1,628	0	32,540	74,391	47,112
11-0446	28007	F&W Technician III	PT	A	GP	Fairbanks	203	11 A	6.0		18,546	751	0	15,723	35,020	
11-0447	28008	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16 B / C	11.0		49,533	2,005	0	34,251	85,789	
11-0448	12297	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16 G / J	11.0		59,409	2,405	0	37,701	99,515	11,305

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
 Component: State Subsistence Research (2625)
 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
11-0449		12298	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,712	2,215	0	37,601	94,528	66,170
11-0450		28010	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14 B / C	11.0		42,956	1,739	0	31,954	76,649	13,958
11-0456		12302	Publications Spec II	FT	A	GP	Anchorage	200	16 E / F	12.0		59,376	2,403	0	39,230	101,009	81,726
11-0457		12303	Research Analyst IV	FT	A	SS	Anchorage	99	21 L / M	12.0		102,736	0	0	54,716	157,452	
11-0458		12304	Research Analyst II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,046	2,228	0	37,718	94,992	
11-0460		12305	Research Analyst IV	FT	A	SS	Anchorage	200	21 L	12.0		101,568	0	0	54,308	155,876	155,876
11-0463		28011	F&W Technician III	PT	A	GP	Fairbanks	203	11 A / B	11.0		34,175	1,383	0	28,887	64,445	11,600
11-0464		28012	F&W Technician III	PT	A	GP	Fairbanks	203	11 C	6.0		19,632	795	0	16,103	36,530	5,618
11-0466		28014	F&W Technician III	PT	A	GP	Fairbanks	203	11 F	6.0		21,558	873	0	16,775	39,206	
11-0467		28015	F&W Technician III	PT	A	GP	Fairbanks	203	11 A	6.0		18,546	751	0	15,723	35,020	2,879
11-0468		28016	Research Analyst I	PT	A	GP	Fairbanks	203	13 E / F	6.0		24,078	975	0	17,656	42,709	18,151
11-1155		29043	Fishery Biologist I	PT	A	GP	Anchorage	200	14 J / K	8.5		40,230	1,628	0	27,150	69,008	13,112
11-5176		13636	F&W Technician II	PT	A	GP	Anchorage	200	9 D	4.0		11,612	481	267	10,313	22,673	13,831
11-5229		13663	F&W Technician II	PT	A	GP	Anchorage	200	9 C	1.5		4,229	219	1,171	4,198	9,817	9,817
11-6033		13769	Fish & Game Program Tech	PT	A	GP	Anchorage	200	12 C / D	11.0		37,640	1,524	0	30,097	69,261	
11-IN0920		25591	College Intern I	NP	N	EE	Anchorage	N00	8 A	6.0		15,792	0	0	1,668	17,460	
11-IN0921		13927	College Intern I	NP	N	EE	Anchorage	N00	8 A	6.0		15,792	0	0	1,668	17,460	3,777
11-IN1303		23969	Graduate Intern I	NP	N	EE	Fairbanks	N03	14 A	6.0		23,454	0	0	2,477	25,931	

	Total Positions	New	Deleted	
Full Time Positions:	20	0	0	
Part Time Positions:	24	0	0	
Non Permanent Positions:	3	0	0	
Positions in Component:	47	0	0	
Total Component Months:	477.0			
				Total Salary Costs: 2,501,291
				Total COLA: 72,760
				Total Premium Pay: 1,438
				Total Benefits: 1,561,830
				Total Pre-Vacancy: 4,137,319
				Minus Vacancy Adjustment of 3.66%: (151,619)
				Total Post-Vacancy: 3,985,700
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 3,985,700

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	925,020	891,121	22.36%
1004 General Fund Receipts	1,910,497	1,840,484	46.18%
1007 Interagency Receipts	625,008	602,103	15.11%
1061 Capital Improvement Project Receipts	504,443	485,957	12.19%
1108 Statutory Designated Program Receipts	172,352	166,036	4.17%
Total PCN Funding:	4,137,319	3,985,700	100.00%

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Department of Fish and Game
 FY2020 Budget Organization Chart
 RDU: Statewide Support Services
 Component: State Subsistence Research (2625)

