

Component Detail (1077)
Department of Fish and Game

Component: EVOS Trustee Council (2693)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F009

	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	576.6	574.2	574.2	574.2	579.2	583.7	4.5	0.8%
2000 Travel	17.2	115.6	115.6	115.6	115.6	107.0	-8.6	-7.4%
3000 Services	570.1	1,559.2	1,559.2	1,559.2	1,554.2	1,549.7	-4.5	-0.3%
4000 Commodities	13.1	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	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	1,177.0	2,392.3	2,392.3	2,392.3	2,392.3	2,383.7	-8.6	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	1,177.0	1,935.4	1,935.4	1,935.4	1,935.4	1,926.8	-8.6	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,177.0	1,935.4	1,935.4	1,935.4	1,935.4	1,926.8	-8.6	-0.4%
Federal	0.0	456.9	456.9	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
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: EVOS Trustee Council (2693)
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	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,935.4										
	Subtotal	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authorization with Anticipated Expenditures												
	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines.												
Executive Branch 50% Travel Reduction												
	Dec	-8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-8.6										
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	2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: EVOS Trustee Council (2693)

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
11-7002	13816	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28 K / L	12.0		138,608	0	0	66,752	205,360	
11-7005	13817	Associate Coordinator	FT	A	XE	Anchorage	99	18 M	12.0		88,039	0	0	49,438	137,477	
11-7708	13869	Librarian III	FT	A	XE	Anchorage	N00	20 D / E	12.0		78,492	0	0	46,104	124,596	
11-7710	13870	Administrative Manager	FT	A	XE	Anchorage	N00	19 K	12.0		81,216	0	0	47,055	128,271	

	Total Positions	New	Deleted	
Full Time Positions:	4	0	0	Total Salary Costs: 386,355
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	4	0	0	Total Benefits: 209,349
Total Component Months: 48.0				Total Pre-Vacancy: 595,704
				Minus Vacancy Adjustment of 2.02%: (12,004)
				Total Post-Vacancy: 583,700
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 583,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	595,704	583,700	100.00%
Total PCN Funding:	595,704	583,700	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.

