

Component Detail (1077)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCR

	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	598.1	561.7	561.7	621.8	641.2	621.8	-19.4	-3.0%
2000 Travel	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
3000 Services	226.1	251.0	251.0	251.0	251.0	251.0	0.0	0.0%
4000 Commodities	88.5	108.5	108.5	108.5	108.5	108.5	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	912.7	923.2	923.2	983.3	1,002.7	983.3	-19.4	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1024 Fish/Game (Other)	912.7	923.2	923.2	983.3	1,002.6	983.3	-19.3	-1.9%
<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	912.7	923.2	923.2	983.3	1,002.6	983.3	-19.3	-1.9%
Federal	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	6	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: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

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	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game		923.2										
Subtotal		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Wildlife Conservation for Public Shooting Ranges Personal Services	Trin	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		60.1										
Subtotal		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

Additional fish and game funds are needed in personal services annually for the Shooting Ranges due to employee overtime and temporary positions. This change record transfers funding from the Wildlife Conservation (WC) component to the Hunter Education Public Shooting Ranges component which will eliminate an annual revised program between the two components.

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

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
11-2131		29099	Project Assistant	PT	A	GP	Juneau	205	16 D	11.0		53,218	2,696	13,396	40,218	109,528	
11-2147		13098	F&W Technician III	PT	A	GP	Anchorage	200	11 G	11.0		39,721	1,635	666	31,057	73,079	
11-2148		13099	F&W Technician III	PT	A	GP	Fairbanks	203	11 B / C	11.0		35,992	1,481	604	29,732	67,809	
11-2167		13112	F&W Technician III	PT	A	GP	Fairbanks	203	11 A / B	8.0		25,424	1,047	440	15,198	42,109	
11-2245		13170	Project Assistant	FT	A	SS	Fairbanks	99	16 L / M	12.0		69,594	0	12,274	47,427	129,295	
11-2251		13176	Project Assistant	FT	A	GP	Anchorage	200	16 A / B	12.0		50,551	2,069	574	36,348	89,542	
11-2272		13196	F&W Technician III	PT	A	GP	Anchorage	200	11 B / C	11.0		34,211	1,408	569	29,098	65,286	
11-2280		13203	F&W Technician III	PT	A	GP	Anchorage	200	11 C / D	11.0		35,529	1,462	586	29,564	67,141	

	Total Positions	New	Deleted	
Full Time Positions:	2	0	0	Total Salary Costs: 344,240
Part Time Positions:	6	0	0	Total COLA: 11,798
Non Permanent Positions:	0	0	0	Total Premium Pay: 29,109
Positions in Component:	8	0	0	Total Benefits: 258,642
Total Component Months:	87.0			Total Pre-Vacancy: 643,789
				Minus Vacancy Adjustment of 0.40%: (2,589)
				Total Post-Vacancy: 641,200
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 641,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1024 Fish and Game Fund	643,789	641,200	100.00%
Total PCN Funding:	643,789	641,200	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.