

Component Detail (1077)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Non-Formula Component

RDU: Sport Fisheries (145)

IRIS AP Type: FSFH

	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	2,339.9	2,457.3	2,457.3	2,457.3	2,501.4	2,457.3	-44.1	-1.8%
2000 Travel	6.7	21.5	21.5	21.5	21.5	18.1	-3.4	-15.8%
3000 Services	2,287.9	2,766.1	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0%
4000 Commodities	634.4	598.5	598.5	598.5	598.5	598.5	0.0	0.0%
5000 Capital Outlay	5.9	6.5	6.5	6.5	6.5	6.5	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	5,274.8	5,849.9	5,849.9	5,849.9	5,894.0	5,846.5	-47.5	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,099.2	5,532.9	5,532.9	5,532.9	5,574.8	5,529.6	-45.2	-0.8%
1024 Fish/Game (Other)	135.1	224.9	224.9	224.9	226.0	224.8	-1.2	-0.5%
1061 CIP Rcpts (Other)	40.5	52.1	52.1	52.1	53.2	52.1	-1.1	-2.1%
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
<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	175.6	317.0	317.0	317.0	319.2	316.9	-2.3	-0.7%
Federal	5,099.2	5,532.9	5,532.9	5,532.9	5,574.8	5,529.6	-45.2	-0.8%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	22	1	4.8%
Permanent Part Time	4	4	4	4	4	3	-1	-25.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

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

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

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	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,532.9										
1024 Fish/Game		224.9										
1061 CIP Rcpts		52.1										
1108 Stat Desig		40.0										
Subtotal		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Long Term Vacant College Intern II (11-IN1604)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-IN1604, program non-perm College Intern I, range 9, located in Anchorage. The authority has been allocated to support other existing positions.												
Subtotal		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Change Maintenance Specialist BFC Journey I (11-4317) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (PCN 11-4317) Part-Time, Maintenance Specialist BFC Journey I, range 58, located in Joint Base Elmendorf -Richardson to Full-Time. Change is needed to serve the William Jack Hernandez Sport Fish Hatchery and the Ship Creek Fisheries Center, both of which require year-round janitorial services.												
Executive Branch 50% Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1024 Fish/Game		-0.1										
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		5,846.5	2,457.3	18.1	2,766.1	598.5	6.5	0.0	0.0	22	3	0

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
 Component: Sport Fish Hatcheries (3007)
 RDU: Sport Fisheries (145)

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
11-1941		12955	F&W Technician II	PT	A	GP	Joint Base Elmend	200	9 B / C	11.5		32,059	1,298	0	28,918	62,275	
11-4037		13274	F&W Technician II	PT	A	GP	Fairbanks	203	9 B / C	6.0		17,051	690	0	15,201	32,942	
11-4145		13356	Fish Culturist I	FT	A	GP	Joint Base Elmend	200	14 F / F	12.0		51,636	2,090	0	36,527	90,253	
11-4162		13373	Fish Culturist I	FT	A	GP	Joint Base Elmend	200	14 B / B	12.0		44,808	1,904	2,223	34,918	83,853	
11-4264		13459	Fish Culturist I	FT	A	GP	Fairbanks	203	14 F / G	12.0		54,746	2,296	1,977	38,304	97,323	
11-4287		13480	Fish Culturist II	FT	A	SS	Fairbanks	203	16 K / K	12.0		72,588	0	3,926	45,557	122,071	
11-4304		13497	F&W Technician II	PT	A	GP	Joint Base Elmend	200	9 B	4.0		10,956	443	0	9,990	21,389	
11-4309		13502	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend	2AA	53 O / P	12.0		74,199	0	2,148	45,054	121,401	
11-4317		13509	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmend	2AA	58 B / C	12.0		38,348	0	826	32,070	71,244	
11-4349		13541	Fish Culturist III	FT	A	SS	Fairbanks	203	18 E / E	12.0		75,072	0	110	45,091	120,273	
11-5070		13588	Fishery Biologist IV	FT	A	SS	Anchorage	99	20 N	12.0		110,748	0	0	57,515	168,263	
11-5090		13598	Fish Culturist I	FT	A	GP	Joint Base Elmend	200	14 C / D	12.0		47,616	1,930	75	35,149	84,770	
11-5124		13613	Fish Culturist II	FT	A	SS	Joint Base Elmend	200	16 J / J	12.0		68,244	0	3,691	43,957	115,892	
11-5140		13620	Fish Culturist III	FT	A	SS	Joint Base Elmend	99	18 M	12.0		84,096	0	110	48,243	132,449	
11-5143		13621	Fish Culturist II	FT	A	SS	Joint Base Elmend	200	16 E / E	12.0		63,852	0	1,842	41,777	107,471	
11-5153		13626	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend	2AA	51 O	12.0		82,352	0	1,388	47,637	131,377	
11-5156		13628	Fish Culturist II	FT	A	SS	Joint Base Elmend	99	16 N	12.0		81,640	0	0	47,347	128,987	
11-5178		13638	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend	2AA	53 J	12.0		60,516	0	1,777	40,145	102,438	
11-5180		13639	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 K / L	12.0		75,788	0	0	44,859	120,647	
11-5216		13655	Fish Culturist I	FT	A	GP	Joint Base Elmend	200	14 E / E	12.0		49,776	2,102	2,164	36,633	90,675	
11-5220		13657	Fish Culturist II	FT	A	SS	Joint Base Elmend	99	16 M	12.0		78,672	0	0	46,310	124,982	
11-5222		13659	Fish Culturist II	FT	A	SS	Joint Base Elmend	200	16 K / K	12.0		70,476	0	3,049	44,513	118,038	
11-5246		13673	Fish Culturist I	FT	A	GP	Joint Base Elmend	200	14 G / G	12.0		53,292	2,307	3,689	38,394	97,682	
11-5363		13748	Fishery Biologist II	FT	P	GP	Joint Base Elmend	99	16 N	12.0		76,142	3,082	0	45,087	124,311	

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.

Personal Services Expenditure Detail (1445)

Department of Fish and Game

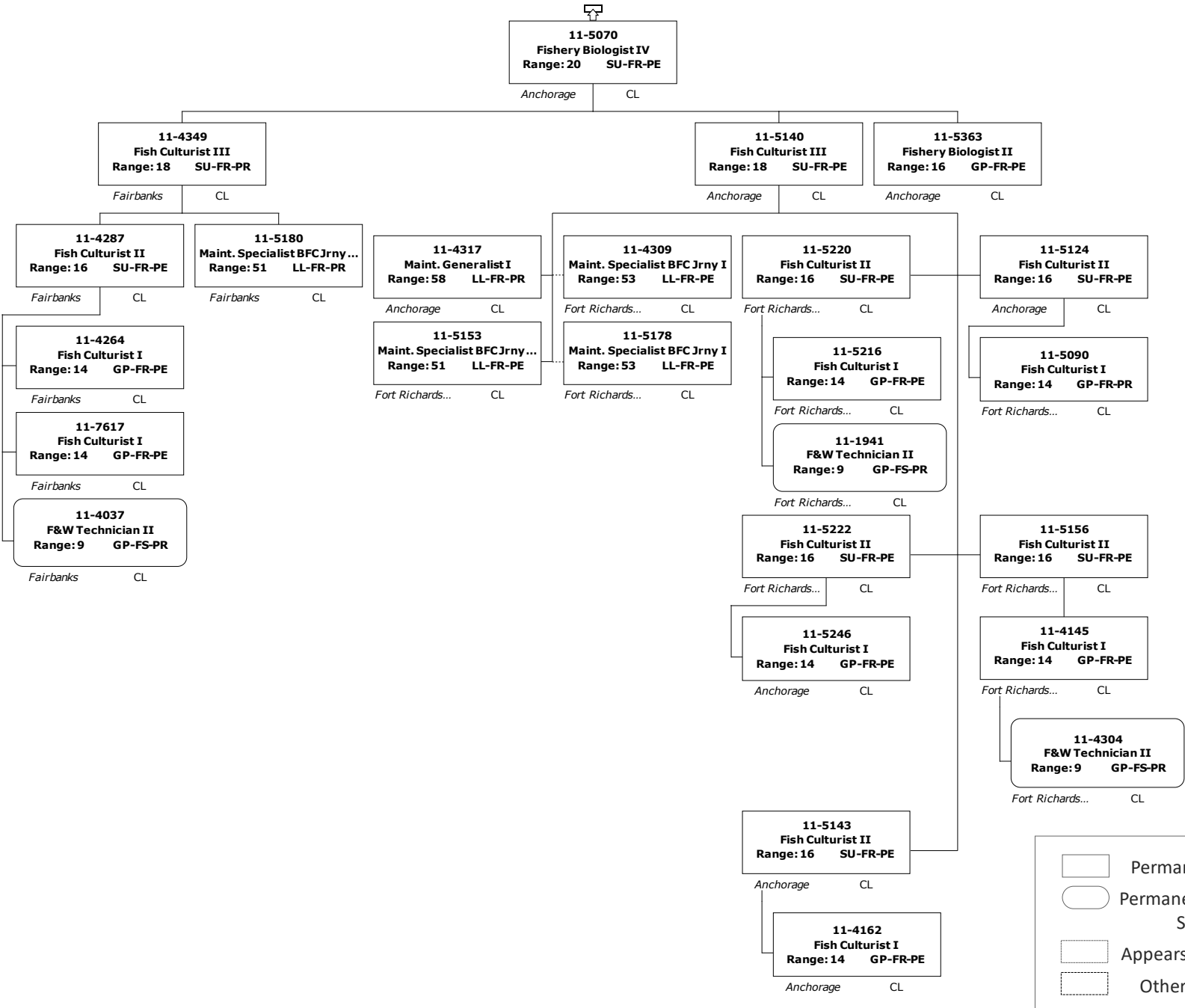
Scenario: FY2020 Governor Amended (15636)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

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	
	11-7617	13864	Fish Culturist I	FT	A	GP	Fairbanks	203	14 G / J	12.0		54,984	2,356	3,216	38,820	99,376		
													Total Salary Costs:	1,529,657				
													Total COLA:	20,498				
													Total Premium Pay:	32,211				
													Total Benefits:	988,016				
													Total Pre-Vacancy:	2,570,382				
													Minus Vacancy Adjustment of 2.68%:	(68,982)				
													Total Post-Vacancy:	2,501,400				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,501,400				
				Total Component Months:	285.5													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	2,458,981	2,392,989	95.67%
1024	Fish and Game Fund	73,144	71,181	2.85%
1061	Capital Improvement Project Receipts	38,257	37,231	1.49%
Total PCN Funding:		2,570,382	2,501,400	100.00%

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Division of Sport Fish 3007 - Sport Fish Hatcheries



	Permanent Full-time
	Permanent Part-Time & Seasonal
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