

Component Detail (1077)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Non-Formula Component

IRIS AP Type: FCF1

RDU: Commercial Fisheries (143)

	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	10,541.3	10,370.8	10,370.8	10,370.8	10,561.2	10,239.8	-321.4	-3.0%
2000 Travel	203.4	191.8	191.8	191.8	191.8	90.1	-101.7	-53.0%
3000 Services	1,380.4	1,734.9	1,734.9	1,734.9	1,754.9	1,754.9	0.0	0.0%
4000 Commodities	832.3	874.4	874.4	874.4	874.4	874.4	0.0	0.0%
5000 Capital Outlay	27.9	81.7	81.7	81.7	81.7	81.7	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	12,985.3	13,253.6	13,253.6	13,253.6	13,464.0	13,040.9	-423.1	-3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,567.9	3,336.5	3,336.5	3,336.5	3,389.3	3,309.6	-79.7	-2.4%
1003 G/F Match (UGF)	200.5	210.7	210.7	210.7	215.1	209.2	-5.9	-2.7%
1004 Gen Fund (UGF)	7,203.8	7,342.4	7,342.4	7,342.4	7,576.9	7,290.9	-286.0	-3.8%
1005 GF/Prgm (DGF)	70.9	79.5	79.5	79.5	81.2	79.5	-1.7	-2.1%
1007 I/A Rcpts (Other)	27.4	0.0	0.0	0.0	20.1	18.5	-1.6	-8.0%
1024 Fish/Game (Other)	49.4	50.0	50.0	50.0	50.5	46.7	-3.8	-7.5%
1061 CIP Rcpts (Other)	35.8	59.5	59.5	59.5	59.9	59.5	-0.4	-0.7%
1108 Stat Desig (Other)	866.0	674.8	674.8	674.8	691.8	667.4	-24.4	-3.5%
1109 Test Fish (DGF)	416.6	804.2	804.2	804.2	810.6	797.0	-13.6	-1.7%
1201 CFEC Rcpts (DGF)	547.0	565.0	565.0	565.0	568.6	562.6	-6.0	-1.1%
1223 CharterRLF (DGF)	0.0	131.0	131.0	131.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,404.3	7,553.1	7,553.1	7,553.1	7,792.0	7,500.1	-291.9	-3.7%
Designated General (DGF)	1,034.5	1,579.7	1,579.7	1,579.7	1,460.4	1,439.1	-21.3	-1.5%
Other	978.6	784.3	784.3	784.3	822.3	792.1	-30.2	-3.7%
Federal	3,567.9	3,336.5	3,336.5	3,336.5	3,389.3	3,309.6	-79.7	-2.4%
<u>Positions:</u>								
Permanent Full Time	64	64	64	63	63	62	-1	-1.6%
Permanent Part Time	85	85	85	85	85	85	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: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts		3,336.5										
1003 G/F Match		210.7										
1004 Gen Fund		7,342.4										
1005 GF/Prgm		79.5										
1024 Fish/Game		50.0										
1061 CIP Rcpts		59.5										
1108 Stat Desig		674.8										
1109 Test Fish		804.2										
1201 CFEC Rcpts		565.0										
1223 CharterRLF		131.0										
Subtotal		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-1060) Full-Time Fish and Game Program Technician, range 12, located in Juneau, to the Statewide Fisheries Management component. This transfer is needed due to the ongoing influx of sampling information in paper and electronic submissions in the Mark, Tag, and Age Laboratory.												
Subtotal		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	63	85	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Central Region Fisheries Management for Planned Spending												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Transfer interagency receipt authority from the Central Region Fisheries Management component to align with spend plan.												
Transfer Fishery Biologist II (11-1874) to Sport Fisheries												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-1874) Full-Time, Fishery Biologist II, range 16, located in Juneau, to the Sport Fisheries component to facilitate regional programmatic needs in Southeast Regional office.												
Executive Branch 50% Travel Reduction												
	Dec	-101.7	0.0	-101.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.9										
1003 G/F Match		-1.5										
1004 Gen Fund		-51.5										
1007 I/A Rcpts		-1.5										

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

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1024 Fish/Game		-3.3										
1108 Stat Desig		-7.4										
1109 Test Fish		-7.2										
1201 CFEC Rcpts		-2.4										
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.												
Eliminate Charter Revolving Loan Fund												
	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-131.0										
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available.												
Totals		13,040.9	10,239.8	90.1	1,754.9	874.4	81.7	0.0	0.0	62	85	0

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

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
11-0226	12213	F&W Technician III	PT	A	GP	Juneau	205	11 C	5.0	*	16,680	675	0	13,531	30,886	25,327
11-1002	12316	Fish and Game Coordinator	FT	A	SS	Juneau	99	22 N / O	12.0		119,189	0	29,249	69,727	218,165	13,090
11-1003	12317	Fish and Game Coordinator	FT	A	SS	Douglas	205	22 F / J	12.0		106,593	0	7,500	58,683	172,776	163,273
11-1004	12318	Fishery Biologist III	FT	A	SS	Juneau	99	18 K / L	12.0		84,457	0	200	48,401	133,058	111,103
11-1008	12322	Fishery Biologist III	FT	A	SS	Sitka	205	18 M / N	12.0		93,040	0	7,000	53,774	153,814	150,738
11-1010	12323	Fishery Biologist III	FT	A	SS	Petersburg	99	18 M / N	12.0		85,093	0	6,200	50,719	142,012	81,657
11-1011	12324	Fishery Biologist II	FT	A	GP	Juneau	205	16 A	12.0		52,260	2,115	0	36,745	91,120	91,120
11-1012	12325	Administrative Assistant I	FT	A	GP	Petersburg	200	12 J / K	12.0		49,455	2,002	0	35,765	87,222	43,611
11-1013	29038	Fishery Biologist II	FT	A	SS	Wrangell	200	16 J / K	12.0		68,802	0	2,700	43,806	115,308	48,429
11-1014	12327	Fishery Biologist III	FT	A	SS	Ketchikan	99	18 O / P	12.0		92,833	0	1,400	51,746	145,979	144,519
11-1016	12329	Fishery Biologist II	FT	A	GP	Ketchikan	99	16 L / M	12.0		68,067	3,201	11,000	46,108	128,376	125,808
11-1018	12331	Fishery Biologist II	FT	A	GP	Ketchikan	200	16 L / M	12.0		69,757	2,949	3,100	43,939	119,745	80,229
11-1048	12357	Fish & Game Program Tech	FT	A	SS	Sitka	605	12 J / K	12.0		54,638	0	966	38,253	93,857	93,857
11-1049	12358	Fishery Biologist II	FT	A	SS	Petersburg	99	16 M	12.0		71,152	0	0	43,684	114,836	96,462
11-1062	12366	Fishery Biologist III	FT	A	SS	Douglas	205	18 F / J	12.0		80,205	0	4,500	48,418	133,123	
11-1067	12369	Fishery Biologist II	FT	A	SS	Juneau	205	16 J / K	12.0		74,004	0	155	44,734	118,893	118,893
11-1101	12383	Boat Officer III	FT	A	GP	Petersburg	200	17 D / E	12.0		59,631	3,304	22,000	47,004	131,939	118,745
11-1105	12387	Boat Officer III	FT	A	GP	Juneau	205	17 G / J	12.0		70,092	3,570	18,100	49,296	141,058	129,773
11-1106	12388	Boat Officer IV	FT	A	SS	Petersburg	200	19 E / F	12.0		80,892	0	24,000	55,469	160,361	147,532
11-1108	12389	Boat Officer IV	FT	A	SS	Juneau	99	19 L	12.0		88,117	0	25,000	58,342	171,459	151,741
11-1114	12395	Boat Officer II	FT	A	GP	Juneau	205	15 G / J	12.0		61,127	3,001	13,000	44,383	121,511	109,967
11-1124	29040	F&W Technician II	PT	A	GP	Haines	200	9 B	5.0		13,695	555	20	12,495	26,765	26,765
11-1128	29041	F&W Technician III	PT	A	GP	Juneau	205	11 A / B	2.0		6,478	262	0	3,804	10,544	10,544
11-1129	29975	Analyst/Programmer V	FT	A	SS	Juneau	99	22 M	2.0	*	19,630	0	0	9,995	29,625	
11-1165	12434	F&W Technician II	PT	A	GP	Haines	200	9 C	5.0		14,095	592	520	12,809	28,016	28,016
11-1218	12454	Administrative Officer I	FT	A	SS	Juneau	205	17 B	12.0		64,692	0	0	41,427	106,119	
11-1229	12460	Fishery Biologist III	FT	P	SS	Juneau	99	18 S / T	12.0		112,510	0	0	58,130	170,640	170,640
11-1232	29046	Fishery Biologist I	PT	A	GP	Juneau	205	14 A	4.5	**	17,064	937	7,006	15,342	40,349	
11-1233	12463	Office Assistant II	FT	A	GP	Ketchikan	200	10 E	12.0		38,124	1,543	0	31,807	71,474	65,756

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

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
	11-1254	12467	Fishery Biologist I	FT	A	GP	Juneau	205	14 E	4.5	*	19,750	800	0	13,833	34,383	
	11-1259	12471	Fishery Biologist IV	FT	A	SS	Douglas	99	20 P	12.0		109,070	0	22,500	64,788	196,358	184,577
	11-1274	12482	Publications Spec II	FT	A	SS	Juneau	99	16 N	12.0		76,741	0	0	45,636	122,377	61,189
	11-1282	12490	Fish and Game Coordinator	FT	A	SS	Sitka	99	22 L	12.0		111,555	0	0	57,796	169,351	169,351
	11-1297	12499	Fishery Biologist II	FT	A	SS	Petersburg	99	16 N / O	12.0		74,115	0	3,320	45,878	123,313	123,313
	11-1298	12500	Fishery Biologist II	FT	A	SS	Juneau	205	16 J / K	12.0		72,044	0	0	43,995	116,039	58,020
	11-1302	12504	Fishery Biologist II	PT	A	SS	Haines	200	16 A	7.0		32,333	0	0	22,278	54,611	54,611
	11-1303	12505	F&W Technician IV	FT	A	GP	Petersburg	200	13 B / C	12.0		42,656	1,727	0	33,390	77,773	77,773
	11-1304	12506	Fishery Biologist I	FT	A	GP	Petersburg	200	14 F / G	12.0		51,843	2,139	1,000	36,948	91,930	91,930
	11-1310	12509	Fishery Biologist III	FT	A	SS	Haines	200	18 B / C	12.0		67,115	0	100	42,308	109,523	109,523
	11-1311	12510	Boat Officer I	PT	A	GP	Juneau	205	13 B / C	6.0		22,622	1,240	8,000	19,941	51,803	35,226
	11-1324	29050	Accounting Tech I	FT	A	GP	Juneau	205	12 C / D	12.0		43,508	1,790	721	33,940	79,959	39,180
	11-1325	12521	Fishery Biologist II	PT	A	SS	Sitka	99	16 N	11.0		79,637	0	4,489	46,646	130,772	
	11-1338	12530	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 E / F	12.0		81,624	3,304	0	47,002	131,930	22,428
	11-1345	12535	F&W Technician III	PT	A	GP	Ketchikan	200	11 B	3.0		9,253	496	3,000	6,591	19,340	12,958
	11-1348	29052	Fishery Biologist II	PT	A	SS	Ketchikan	200	16 J	11.5		65,401	0	0	40,890	106,291	
	11-1349	29053	Fishery Biologist III	FT	A	SS	Douglas	205	18 F / J	12.0		79,990	0	12,000	50,962	142,952	136,519
	11-1358	12546	F&W Technician IV	PT	N	GP	Juneau	99	13 L	1.0		4,883	165	0	631	5,679	5,679
	11-1359	12547	F&W Technician II	PT	A	GP	Douglas	205	9 A	2.0		5,577	236	257	3,579	9,649	9,649
	11-1367	12553	Fishery Biologist II	FT	A	SS	Sitka	205	16 J	12.0		71,652	0	6,000	45,954	123,606	118,662
	11-1375	12560	Fishery Biologist II	FT	A	GP	Anchorage	200	16 L	1.0	*	5,682	230	0	3,526	9,438	2,360
	11-1390	12569	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17 A	2.0	*	9,133	370	0	6,272	15,775	
	11-1421	12594	F&W Technician III	PT	A	GP	Douglas	205	11 A	3.0		9,453	500	2,908	6,629	19,490	19,490
	11-1443	12610	Fish & Game Program Tech	PT	A	GP	Haines	200	12 G	3.4	**	13,124	531	0	9,823	23,478	23,478
	11-1445	12611	Fish & Game Program Tech	PT	A	GG	Wrangell	99	12 M	4.4	**	19,670	846	1,031	10,621	32,168	32,168
	11-1452	12613	F&W Technician II	PT	A	GP	Sitka	205	9 A	5.0		13,945	564	0	8,723	23,232	7,667
	11-1460	29064	Analyst/Programmer III	FT	A	GP	Juneau	205	18 G	4.0	*	24,576	995	0	14,748	40,319	
	11-1463	12618	Office Assistant II	FT	A	GP	Petersburg	200	10 A / B	12.0		34,836	1,421	267	30,752	67,276	28,256
	11-1504	12649	F&W Technician II	PT	A	GP	Juneau	205	9 A	3.0		8,367	479	3,474	6,447	18,767	18,767

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

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
11-1508		12652	F&W Technician III	PT	A	GP	Yakutat	200	11 A	4.0		12,006	486	0	7,275	19,767	19,767
11-1520		12663	F&W Technician II	PT	A	GP	Petersburg	200	9 A / B	4.0		10,959	505	1,517	7,440	20,421	15,520
11-1526		12668	F&W Technician II	PT	A	GP	Sitka	205	9 A / B	12.0		34,512	1,438	1,000	21,650	58,600	58,600
11-1530		12672	F&W Technician II	PT	A	GP	Yakutat	200	9 A	2.5		6,638	343	1,838	4,887	13,706	13,706
11-1581		12720	F&W Technician III	PT	A	GP	Juneau	205	11 B / C	5.0		16,583	671	0	9,645	26,899	13,450
11-1582		12721	F&W Technician III	PT	A	GP	Haines	200	11 A	4.5		13,505	605	1,435	8,685	24,230	24,230
11-1584		12723	Fishery Biologist II	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,732	3,000	42,064	112,284	
11-1586		12724	F&W Technician III	PT	A	GP	Sitka	205	11 C	4.7		15,679	811	4,345	14,236	35,071	35,071
11-1587		12725	F&W Technician II	PT	A	GP	Ketchikan	200	9 A	4.0		10,621	504	1,838	7,434	20,397	6,935
11-1589		12727	F&W Technician IV	PT	A	GP	Haines	200	13 A / B	5.0		16,968	769	2,029	10,488	30,254	30,254
11-1614		12748	Fishery Biologist III	FT	A	GP	Juneau	205	18 J / K	12.0		77,994	3,764	15,000	50,973	147,731	122,617
11-1617		12750	F&W Technician III	PT	A	GP	Wrangell	200	11 B	3.0		9,255	375	0	5,544	15,174	10,167
11-1622		29073	F&W Technician III	PT	A	GP	Petersburg	200	11 A / B	2.5		7,711	393	2,000	5,318	15,422	
11-1623		29074	F&W Technician II	PT	A	GP	Ketchikan	200	9 C	4.0		11,278	536	1,951	7,703	21,468	10,734
11-1624		12757	F&W Technician II	PT	A	GP	Sitka	205	9 A	2.0		5,578	226	0	3,489	9,293	6,133
11-1632		12762	F&W Technician III	PT	A	GP	Douglas	205	11 B	2.0		6,478	262	0	5,344	12,084	12,084
11-1633		12763	Fishery Biologist II	FT	A	GP	Juneau	205	16 K	12.0		69,336	3,272	11,500	46,726	130,834	115,134
11-1647		12774	F&W Technician II	PT	A	GP	Juneau	205	9 A	6.0		16,734	750	1,801	15,719	35,004	12,601
11-1657		29077	F&W Technician II	PT	A	GP	Wrangell	200	9 B	3.0		8,219	434	2,500	6,055	17,208	11,529
11-1662		12785	F&W Technician III	PT	A	GP	Haines	200	11 A	4.0		12,006	592	2,631	8,194	23,423	23,423
11-1670		12789	F&W Technician II	PT	A	GP	Haines	200	9 B / C	4.5		12,686	612	2,442	12,218	27,958	27,958
11-1689		12796	F&W Technician III	PT	A	GP	Ketchikan	200	11 A	5.0		15,007	748	3,463	10,304	29,522	
11-1693		12797	Fishery Biologist II	FT	A	SS	Sitka	205	16 E / F	12.0		68,522	0	0	42,765	111,287	102,384
11-1694		12798	Fishery Biologist III	FT	A	SS	Petersburg	99	18 N / O	12.0		84,623	0	7,200	50,904	142,727	142,727
11-1696		29078	F&W Technician III	PT	A	GP	Douglas	205	11 B	5.0		16,195	797	3,500	10,732	31,224	22,794
11-1697		12801	Fishery Biologist II	FT	A	SS	Ketchikan	200	16 K / L	12.0		70,856	0	254	43,669	114,779	76,902
11-1701		12804	F&W Technician II	PT	A	GP	Yakutat	200	9 B	4.5		12,329	596	2,402	8,612	23,939	
11-1703		12805	F&W Technician II	PT	A	GP	Haines	200	9 E / F	2.5		7,711	328	400	4,759	13,198	13,198
11-1705		12806	F&W Technician II	PT	A	GP	Hoonah	200	9 F / G	4.0		12,708	633	2,932	8,545	24,818	18,614

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

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
11-1707	12808	F&W Technician II	PT	A	GP	Haines	200	9 A	4.5			11,952	587	2,551	12,000	27,090	27,090
11-1708	12809	Office Assistant II	FT	A	GP	Sitka	205	10 A	12.0			35,520	1,494	1,396	31,385	69,795	46,763
11-1713	12811	F&W Technician IV	PT	A	GP	Petersburg	200	13 A	6.5	**		22,030	1,022	1,821	18,347	43,220	31,551
11-1714	29079	F&W Technician II	PT	A	GP	Petersburg	200	9 A	2.5			6,640	343	1,830	4,885	13,698	9,178
11-1715	29080	F&W Technician IV	FT	A	GP	Ketchikan	99	13 O	12.0			61,368	2,484	0	39,926	103,778	43,587
11-1726	12823	F&W Technician II	PT	A	GP	Juneau	205	9 A / B	3.0			8,628	349	0	5,325	14,302	
11-1727	12824	F&W Technician II	PT	A	GP	Haines	200	9 A / B	5.0			13,699	644	2,200	9,406	25,949	25,949
11-1730	12826	F&W Technician V	FT	A	GP	Juneau	99	14 O	12.0			68,388	2,768	0	42,378	113,534	38,602
11-1731	12827	F&W Technician II	PT	A	GP	Ketchikan	200	9 A / B	4.0			10,748	584	3,676	8,120	23,128	10,408
11-1732	29081	F&W Technician II	PT	A	GP	Pelican	200	9 A	3.0			7,968	423	2,490	5,964	16,845	11,286
11-1733	29082	F&W Technician III	PT	A	GP	Ketchikan	200	11 C	6.5			20,650	931	2,346	13,040	36,967	
11-1734	29083	F&W Technician II	PT	A	GP	Sitka	205	9 A	3.0			8,366	443	2,574	6,133	17,516	
11-1735	12831	F&W Technician III	PT	A	GP	Petersburg	200	11 A / B	7.5	**		22,925	993	846	14,081	38,845	19,811
11-1740	29084	F&W Technician II	PT	A	GP	Juneau	205	9 A	4.5			12,551	716	5,148	13,116	31,531	
11-1741	12836	F&W Technician III	PT	A	GP	Yakutat	200	11 A	2.5			7,503	382	1,939	5,224	15,048	15,048
11-1743	12838	F&W Technician IV	PT	A	GP	Juneau	205	13 G / J	11.0			48,536	2,168	5,025	35,658	91,387	31,072
11-1745	12840	F&W Technician III	PT	A	GP	Petersburg	200	11 A	3.0			9,004	454	2,200	8,536	20,194	
11-1746	12841	F&W Technician II	PT	A	GP	Ketchikan	200	9 A	4.0			10,621	430	0	6,792	17,843	
11-1748	12843	Fishery Biologist IV	FT	A	SS	Juneau	99	20 L	12.0			106,538	0	0	56,044	162,582	14,632
11-1765	12846	F&W Technician III	PT	A	GP	Ketchikan	200	11 B / C	3.0			9,438	406	600	5,818	16,262	16,262
11-1777	12851	Fishery Biologist II	FT	A	GP	Juneau	205	16 L / M	12.0			71,883	2,910	0	43,599	118,392	20,127
11-1780	12853	Fishery Biologist II	FT	A	SS	Petersburg	200	16 J / K	12.0			69,360	0	4,500	44,630	118,490	
11-1821	12863	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 G / J	12.0			87,426	3,539	0	49,028	139,993	93,795
11-1822	29085	F&W Technician III	PT	A	GP	Juneau	205	11 A	4.5	**		14,279	836	5,862	13,969	34,946	
11-1824	12866	Fishery Biologist III	FT	A	SS	Sitka	205	18 K / L	12.0			79,942	0	0	46,754	126,696	41,810
11-1829	12871	F&W Technician III	PT	A	GP	Douglas	205	11 B / C	2.0			6,672	290	492	5,584	13,038	13,038
11-1835	12874	Accounting Tech III	FT	A	SS	Juneau	99	16 L	12.0			70,940	0	0	43,610	114,550	43,529
11-1837	12876	F&W Technician III	PT	A	GP	Wrangell	200	11 B / C	7.0			21,775	1,064	4,500	14,571	41,910	
11-1841	12878	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0			37,452	1,516	0	31,572	70,540	35,270

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

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
11-1847		29087	F&W Technician III	PT	A	GP	Petersburg	200	11 A	3.5		10,505	509	2,077	7,091	20,182	
11-1848		12884	F&W Technician III	PT	A	GP	Sitka	205	11 A	3.0		9,453	500	2,908	6,629	19,490	
11-1870		12895	F&W Technician II	PT	A	GP	Craig	200	9 A	3.0		7,966	322	0	5,094	13,382	8,966
11-1871		12896	F&W Technician II	PT	A	GP	Sitka	205	9 B / C	3.0		8,838	447	2,200	8,478	19,963	19,963
11-1872		12897	F&W Technician II	PT	A	GP	Sitka	205	9 A / B	2.0		5,753	287	1,327	4,014	11,381	2,845
11-1875		12900	Research Analyst II	FT	A	GP	Juneau	205	16 L	12.0		71,592	2,898	0	43,497	117,987	58,994
11-1876		12901	F&W Technician III	PT	A	GP	Haines	99	11 K	4.5		17,557	711	0	9,600	27,868	27,868
11-1878		12903	F&W Technician II	PT	A	GP	Haines	200	9 B	3.5		9,587	465	1,896	9,404	21,352	21,352
11-1896		12918	F&W Technician III	PT	A	GP	Sitka	205	11 E	10.0		35,530	1,582	3,549	29,059	69,720	
11-1897		29091	F&W Technician II	PT	A	GP	Petersburg	200	9 B	2.5		6,849	328	1,264	4,760	13,201	8,845
11-1928		12942	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20 N	12.0		108,163	0	6,371	58,837	173,371	173,371
11-1934		12948	F&W Technician IV	PT	A	GP	Craig	200	13 G	10.0		41,480	1,912	5,744	24,200	73,336	
11-1935		12949	F&W Technician II	PT	A	GP	Ketchikan	200	9 A / B	3.0		8,219	409	1,896	5,844	16,368	2,783
11-1939		12953	F&W Technician IV	FT	A	GP	Sitka	205	13 M	11.0	**	54,923	2,509	7,707	38,826	103,965	
11-1940		29094	Fishery Biologist I	PT	A	GP	Petersburg	200	14 B / C	11.0		42,334	1,876	4,000	33,134	81,344	
11-1944		29095	Fishery Biologist II	PT	A	SS	Juneau	205	16 L	11.0		70,026	0	1,000	42,070	113,096	10,179
11-1945		12959	F&W Technician II	PT	A	GP	Ketchikan	200	9 D	3.0		8,709	407	1,339	5,821	16,276	
11-1950		29096	F&W Technician V	FT	A	GP	Petersburg	99	14 M	12.0		61,104	3,120	15,968	45,412	125,604	114,300
11-1951		12965	Accounting Clerk	PT	A	GP	Juneau	205	10 B / C	7.5		23,118	936	0	19,632	43,686	
11-5005		13551	Analyst/Programmer V	FT	A	SS	Juneau	99	22 M	2.9	*	28,759	0	0	14,596	43,355	
11-5007		13553	F&W Technician II	PT	A	GP	Wrangell	200	9 A / B	5.5		15,069	712	2,529	10,384	28,694	13,199
11-5018		29103	Fish & Game Program Tech	FT	A	SS	Ketchikan	99	12 Q / R	12.0		64,942	0	923	41,837	107,702	53,851
11-5027		13564	Administrative Assistant II	FT	A	GP	Juneau	205	14 E / F	12.0		53,483	2,165	0	37,172	92,820	
11-5029		13566	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12 C	3.0	**	10,187	431	450	8,338	19,406	19,406
11-5038		13571	Fishery Biologist III	FT	A	SS	Anchorage	200	18 J	1.0	*	6,510	0	0	3,843	10,353	5,280
11-5042		13574	Fishery Biologist II	FT	A	SS	Juneau	99	16 O / P	12.0		83,985	0	2,107	48,902	134,994	
11-5069		29104	Data Processing Tech I	FT	A	GP	Juneau	205	13 A	4.0	*	14,212	577	0	11,128	25,917	
11-5198		13652	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20 L	12.0		101,469	0	0	54,273	155,742	90,330
11-5201		13653	Fishery Biologist III	FT	A	GP	Juneau	99	18 N	12.0		87,216	3,652	3,000	50,003	143,871	135,239

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

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
	11-5202	29110	Fishery Biologist II	PT	A	SS	Sitka	205	16 C / D	11.0		58,218	0	0	37,597	95,815	87,192
	11-5238	13666	F&W Technician II	PT	A	GP	Sitka	205	9 B / C	6.0	**	17,347	793	2,270	16,097	36,507	18,254
	11-5242	13669	F&W Technician IV	PT	A	GP	Petersburg	200	13 B	7.0	**	24,847	1,091	2,400	20,303	48,641	
	11-5254	13677	Fishery Biologist I	PT	A	SS	Yakutat	600	14 C / D	8.0		34,366	0	1,000	24,907	60,273	24,109
	11-5279	13692	F&W Technician III	PT	A	GP	Juneau	205	11 A / B	3.0		9,716	454	1,494	6,227	17,891	
	11-5306	13714	F&W Technician II	PT	A	GP	Juneau	205	9 B / C	7.0		20,342	823	0	12,498	33,663	
	11-5332	29114	Boat Officer I	PT	A	GP	Petersburg	200	13 C / D	8.0		29,319	1,673	12,000	26,760	69,752	62,079
	11-5348	13737	F&W Technician III	PT	A	GP	Juneau	205	11 B / C	6.0		19,481	1,069	6,926	13,847	41,323	7,438
	11-5365	13750	F&W Technician II	PT	A	GP	Sitka	205	9 B	2.0		5,752	233	0	3,550	9,535	3,147
	11-5370	13754	F&W Technician II	PT	A	GP	Ketchikan	200	9 B	3.0		8,219	391	1,429	5,681	15,720	15,720
	11-6055	13780	Fish & Game Program Tech	FT	A	GP	Craig	99	12 N	4.0	**	18,288	740	0	12,551	31,579	31,579
	11-7041	13834	F&W Technician III	PT	A	GP	Juneau	205	11 C	3.0	*	10,008	405	0	8,118	18,531	
	11-7042	13835	F&W Technician III	PT	A	GP	Juneau	205	11 A	7.5	*	23,633	1,025	0	19,811	44,469	

	Total Positions	New	Deleted
Full Time Positions:	62	0	0
Part Time Positions:	85	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	147	0	0
Total Component Months:	1183.4		

Total Salary Costs:	6,129,588
Total COLA:	128,949
Total Premium Pay:	477,431
Total Benefits:	3,975,560
Total Pre-Vacancy:	10,711,528
Minus Vacancy Adjustment of 1.40%:	(150,328)
Total Post-Vacancy:	10,561,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,561,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,832,651	2,792,897	26.44%
1003 General Fund Match	187,489	184,858	1.75%

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

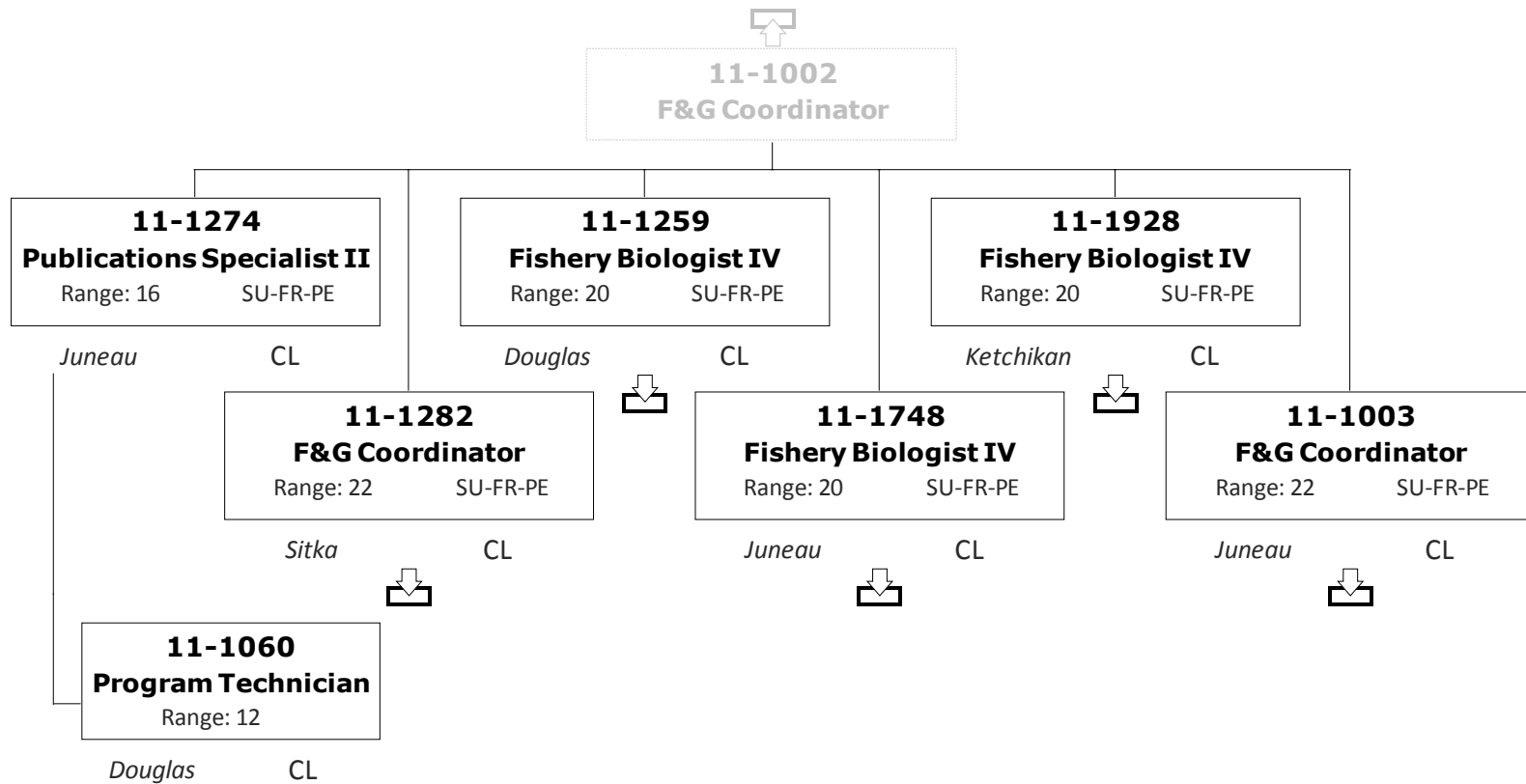
Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,154,503	6,068,129	57.46%
1005 General Fund/Program Receipts	69,836	68,856	0.65%
1024 Fish and Game Fund	27,251	26,869	0.25%
1061 Capital Improvement Project Receipts	32,094	31,644	0.30%
1108 Statutory Designated Program Receipts	668,566	659,183	6.24%
1109 Test Fisheries Receipts	211,559	208,590	1.98%
1201 Commercial Fisheries Entry Commission Receipts	527,579	520,175	4.93%
Total PCN Funding:	10,711,528	10,561,200	100.00%

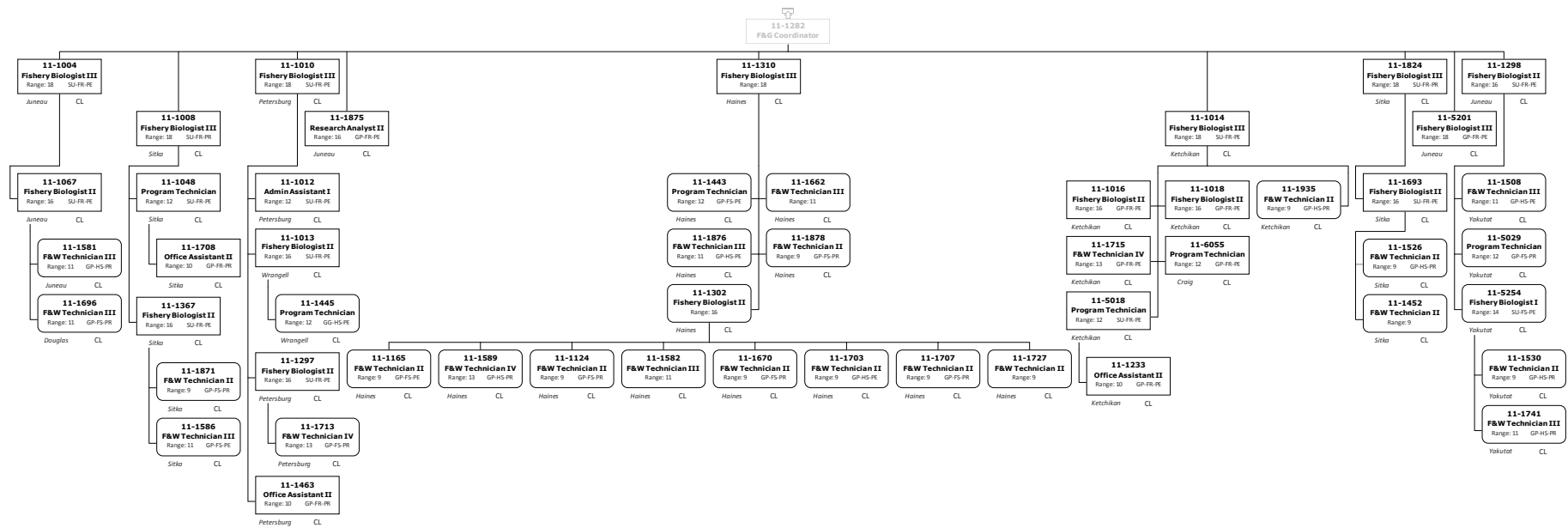
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Division of Commercial Fisheries
2167 - Southeast Region Fish Management

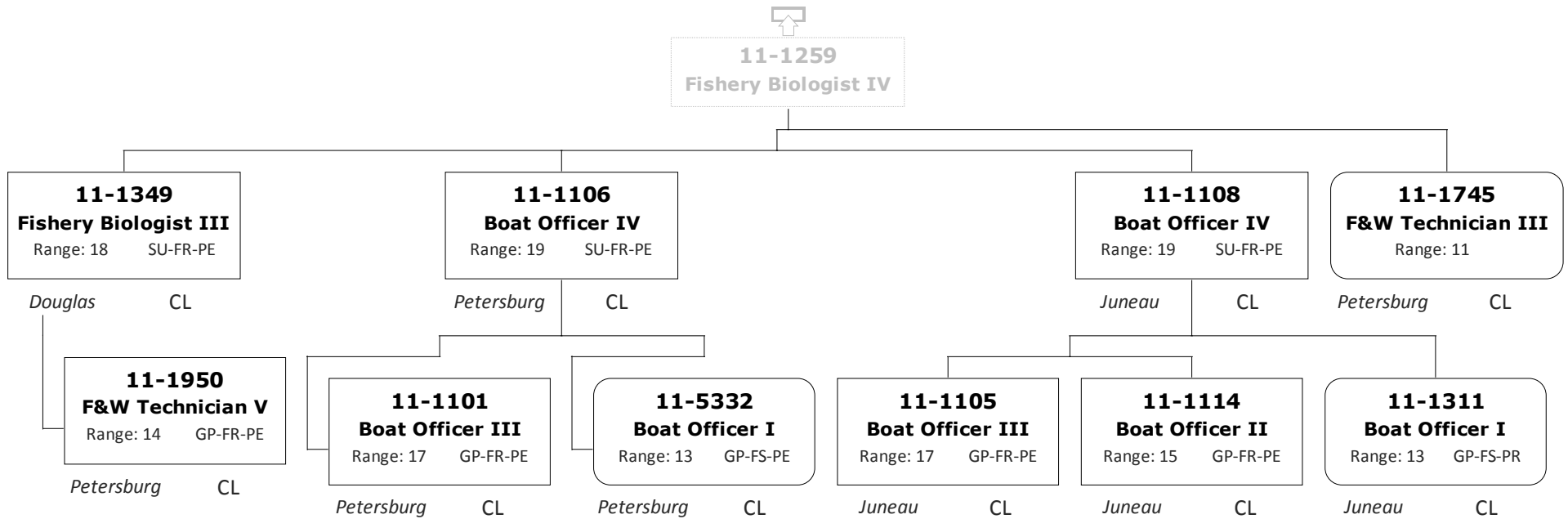


Division of Commercial Fisheries

2167 - Southeast Region Fish Management

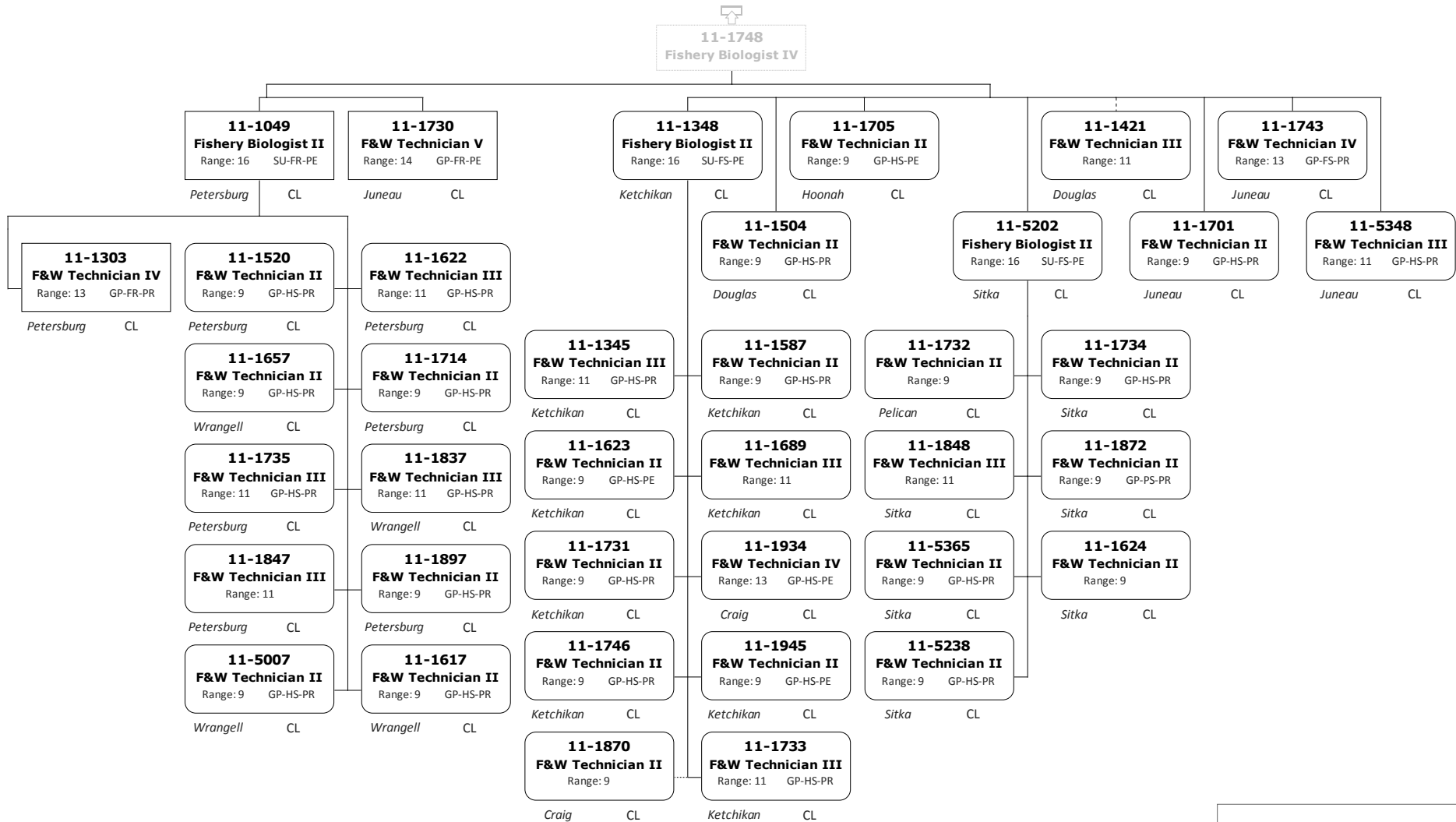


Division of Commercial Fisheries
2167 - Southeast Region Fish Management

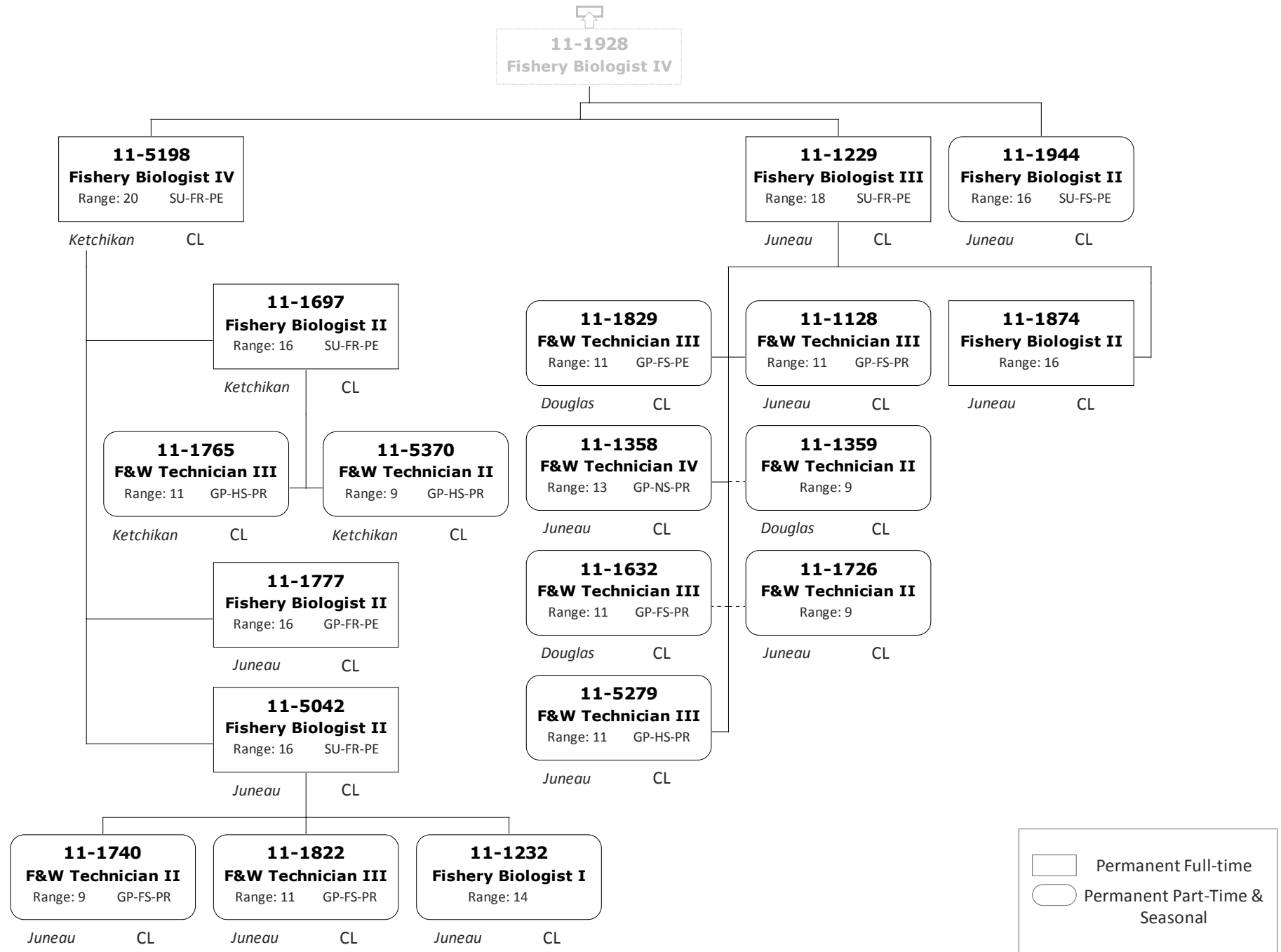


Division of Commercial Fisheries

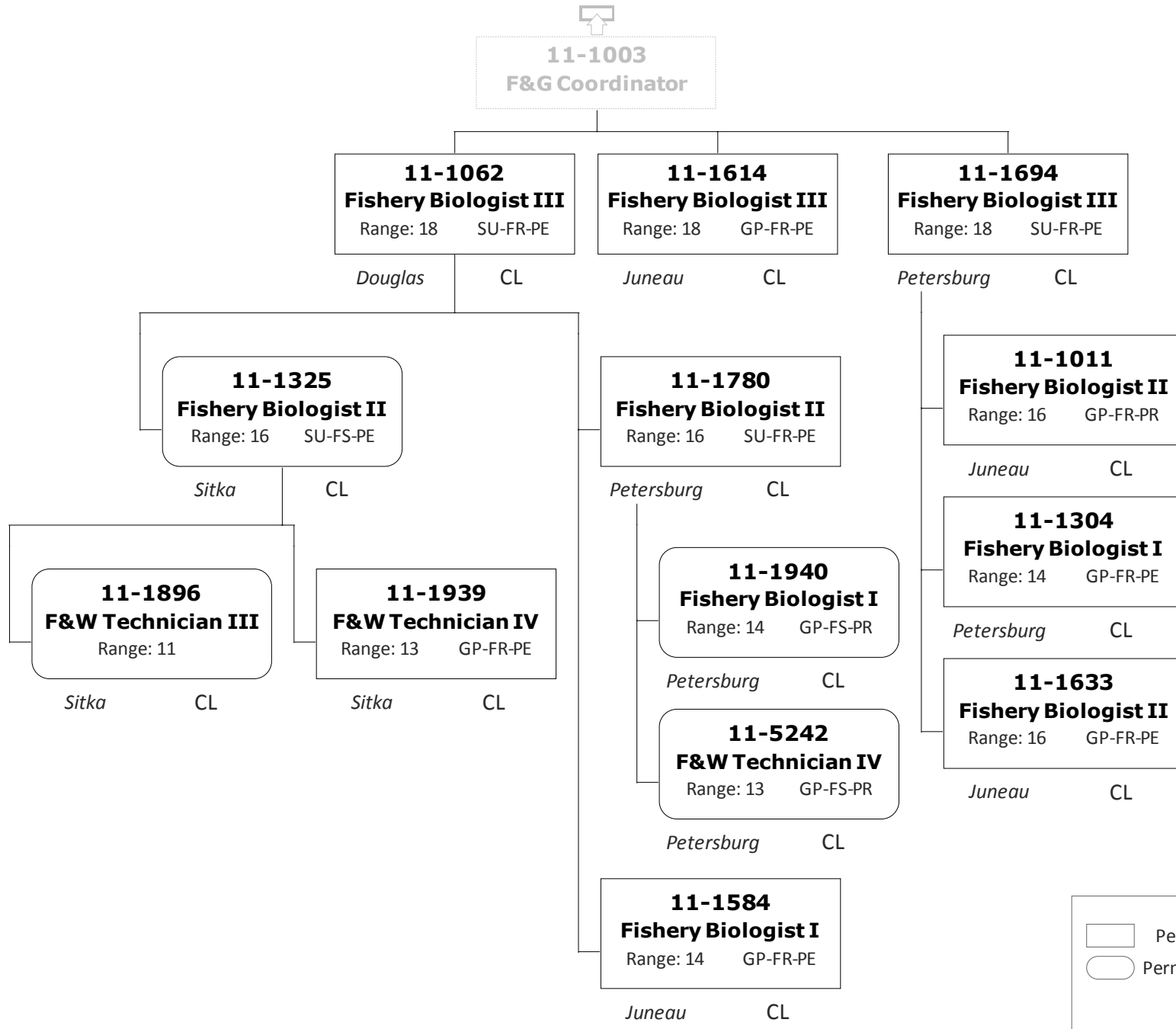
2167 - Southeast Region Fish Management



Division of Commercial Fisheries
2167 - Southeast Region Fish Management



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