

Component Detail (1077)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Non-Formula Component

IRIS AP Type: FCF4

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	9,746.9	10,122.8	10,122.8	10,322.8	10,533.0	10,082.8	-450.2	-4.3%
2000 Travel	209.0	271.9	271.9	271.9	271.9	167.4	-104.5	-38.4%
3000 Services	1,885.3	3,137.3	3,137.3	2,937.3	2,937.3	2,937.3	0.0	0.0%
4000 Commodities	688.4	882.4	882.4	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	129.6	89.4	89.4	89.4	89.4	89.4	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	12,659.2	14,503.8	14,503.8	14,503.8	14,714.0	14,159.3	-554.7	-3.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,197.0	2,389.0	2,389.0	2,389.0	2,423.2	2,353.6	-69.6	-2.9%
1004 Gen Fund (UGF)	7,059.4	7,052.4	7,052.4	7,052.4	7,404.0	7,012.6	-391.4	-5.3%
1005 GF/Prgm (DGF)	369.6	371.4	371.4	371.4	379.9	364.3	-15.6	-4.1%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	265.6	429.0	429.0	429.0	432.4	429.0	-3.4	-0.8%
1108 Stat Desig (Other)	859.0	1,291.8	1,291.8	1,291.8	1,318.9	1,279.6	-39.3	-3.0%
1109 Test Fish (DGF)	1,417.3	2,197.3	2,197.3	2,197.3	2,213.7	2,192.0	-21.7	-1.0%
1201 CFEC Rcpts (DGF)	491.3	512.9	512.9	512.9	516.7	508.2	-8.5	-1.6%
1223 CharterRLF (DGF)	0.0	240.0	240.0	240.0	5.2	0.0	-5.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,059.4	7,052.4	7,052.4	7,052.4	7,404.0	7,012.6	-391.4	-5.3%
Designated General (DGF)	2,278.2	3,321.6	3,321.6	3,321.6	3,115.5	3,064.5	-51.0	-1.6%
Other	1,124.6	1,740.8	1,740.8	1,740.8	1,771.3	1,728.6	-42.7	-2.4%
Federal	2,197.0	2,389.0	2,389.0	2,389.0	2,423.2	2,353.6	-69.6	-2.9%
<u>Positions:</u>								
Permanent Full Time	50	51	51	51	50	50	0	0.0%
Permanent Part Time	82	83	83	82	82	82	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: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

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	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts		2,389.0										
1004 Gen Fund		7,052.4										
1005 GF/Prgm		371.4										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		429.0										
1108 Stat Desig		1,291.8										
1109 Test Fish		2,197.3										
1201 CFEC Rcpts		512.9										
1223 CharterRLF		240.0										
Subtotal		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (11-5193) Part-Time Fish and Wildlife Technician II, range 9, located in Kodiak to the AYK Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual services to personal services to is required to meet the vacancy factor guidelines.												
Subtotal		14,503.8	10,322.8	271.9	2,937.3	882.4	89.4	0.0	0.0	51	82	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Analyst Programmer II (11-7045) to Central Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-7045) Full-Time, Analyst Programmer II, range 16, located in Anchorage to Central Region Fisheries Management component. The transfer of this position is critical in ensuring maintenance and development of databases, including OceanAK, that are essential for in-season fishery data tracking. This position will serve as lead in redeveloping online vessel registration for Bristol Bay salmon fisheries and will also serve as lead in implementing Central region's data salvage project.												
Executive Branch 50% Travel Reduction												
	Dec	-104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.4										
1004 Gen Fund		-39.8										
1005 GF/Prgm		-7.1										
1108 Stat Desig		-12.2										
1109 Test Fish		-5.3										

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

Component: Westward Region Fisheries Management (2170)
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
1201 CFEC Rcpts		-4.7										
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												
1223 CharterRLF	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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		14,159.3	10,082.8	167.4	2,937.3	882.4	89.4	0.0	0.0	50	82	0

Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Westward Region Fisheries Management (2170)

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
11-1006	12320	Fishery Biologist III	FT	A	SS	Kodiak	211	18 K / L	12.0		90,984	0	0	50,611	141,595	
11-1030	12342	Fish and Game Coordinator	FT	A	SS	Kodiak	99	22 M	12.0		124,512	0	8,807	65,373	198,692	198,692
11-1031	12343	Fishery Biologist IV	FT	A	SS	Kodiak	99	20 M / N	12.0		112,118	0	0	57,993	170,111	170,111
11-1032	12344	Fishery Biologist III	FT	A	SS	Kodiak	211	18 F	12.0		84,000	0	9,435	51,467	144,902	144,902
11-1033	12345	Analyst/Programmer III	FT	A	GP	Kodiak	211	18 K	12.0		83,772	3,391	0	47,752	134,915	134,915
11-1035	12346	Fishery Biologist III	FT	A	SS	Kodiak	99	18 L	12.0		87,146	0	9,500	52,589	149,235	
11-1036	12347	Fishery Biologist III	FT	A	SS	Kodiak	211	18 E / F	12.0		83,613	0	10,619	51,746	145,978	135,760
11-1037	12348	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18 D / E	12.0		115,016	0	0	59,005	174,021	50,466
11-1057	12362	Administrative Officer II	FT	A	SS	Kodiak	211	19 A	12.0		75,816	0	0	45,313	121,129	121,129
11-1058	12363	Accounting Tech II	FT	A	SS	Kodiak	611	14 J / K	12.0		67,328	0	1,177	42,759	111,264	111,264
11-1110	12391	Boat Officer IV	FT	A	SS	Kodiak	99	19 M	12.0		102,036	0	46,000	69,611	217,647	217,647
11-1111	12392	Boat Officer III	FT	A	GP	Kodiak	211	17 L / M	12.0		81,647	4,438	28,000	56,790	170,875	170,875
11-1112	12393	Boat Officer II	FT	A	GP	Kodiak	211	15 K / L	12.0		68,770	3,897	27,500	52,117	152,284	152,284
11-1117	12398	Fishery Biologist I	FT	A	GP	Kodiak	99	14 O	12.0		72,300	3,552	15,452	49,142	140,446	140,446
11-1118	12399	Fishery Biologist II	FT	A	SS	Kodiak	211	16 J	12.0		75,756	0	1,200	45,711	122,667	122,667
11-1131	12409	Fishery Biologist I	PT	A	GP	Kodiak	211	14 G	8.0		39,440	1,689	2,275	26,898	70,302	
11-1132	29042	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14 E / F	9.0		61,841	3,416	22,553	43,347	131,157	
11-1133	12411	Fishery Biologist I	PT	A	GP	Anchorage	200	14 K	2.0		9,554	512	3,087	7,497	20,650	
11-1135	12413	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14 B / C	11.0		67,734	2,853	2,757	41,572	114,916	
11-1144	12420	Fishery Biologist I	FT	A	GP	Kodiak	211	14 D / E	12.0		53,488	2,215	1,230	37,603	94,536	
11-1150	12421	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14 B / C	11.0		67,027	2,796	2,051	41,078	112,952	
11-1156	29044	Fishery Biologist I	PT	A	GP	Kodiak	211	14 B / C	9.0		38,495	1,797	5,889	29,371	75,552	75,552
11-1157	12427	Fishery Biologist II	PT	A	SS	Kodiak	211	16 K	9.0		58,671	0	2,500	35,490	96,661	96,661
11-1159	12429	Fishery Biologist II	FT	A	GP	Kodiak	99	16 M / N	12.0		78,250	3,167	0	45,823	127,240	118,333
11-1160	12430	F&W Technician II	PT	A	GP	Kodiak	211	9 C / D	5.0		15,692	1,036	9,889	16,640	43,257	17,303
11-1202	12443	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22 C / D	12.0		101,673	0	0	54,345	156,018	143,537
11-1213	12450	Fishery Biologist III	FT	A	SS	Kodiak	99	18 M / N	12.0		93,081	0	2,800	52,322	148,203	148,203
11-1214	12451	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22 F	12.0		109,560	0	4,000	58,497	172,057	158,292
11-1215	12452	Fishery Biologist II	FT	A	SS	Kodiak	211	16 E / F	12.0		71,186	0	7,019	46,147	124,352	124,352

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
Component: Westward Region Fisheries Management (2170)
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
11-1217	12453	Boat Officer III		FT	A	GP	Kodiak	99	17 O	12.0		89,016	4,656	26,000	58,665	178,337	167,637
11-1225	12457	Analyst/Programmer IV		FT	A	GP	Kodiak	99	20 N	12.0		106,332	4,304	0	55,632	166,268	166,268
11-1226	12458	Fishery Biologist II		FT	A	SS	Dutch Harbor	260	16 D / E	12.0		99,018	0	0	53,417	152,435	64,023
11-1252	12465	F&W Technician III		PT	A	GP	Kodiak	211	11 F	10.0		38,720	1,822	6,291	31,131	77,964	
11-1264	12475	Fishery Biologist II		FT	A	SS	Kodiak	211	16 K	12.0		78,228	0	7,500	48,775	134,503	
11-1265	12476	Fishery Biologist III		FT	A	SS	Kodiak	211	18 F	12.0		84,000	0	12,000	52,363	148,363	148,363
11-1266	12477	Accounting Tech I		FT	A	GP	Kodiak	211	12 E / F	12.0		48,576	1,966	0	35,458	86,000	86,000
11-1267	12478	Office Assistant I		PT	A	GP	Kodiak	211	8 G / J	11.0		36,710	1,486	0	29,772	67,968	67,968
11-1275	12483	Fishery Biologist II		FT	A	SS	Kodiak	211	16 D / E	12.0		69,009	0	3,500	44,158	116,667	116,667
11-1312	12511	F&W Technician III		PT	A	GP	Kodiak	211	11 B / C	6.5		22,613	979	1,580	18,466	43,638	18,764
11-1322	12518	Office Assistant II		PT	A	GP	Dutch Harbor	260	10 D	10.0		49,360	2,016	455	32,809	84,640	84,640
11-1332	12525	Fishery Biologist III		FT	A	SS	Kodiak	99	18 L	12.0		92,436	0	66	51,141	143,643	143,643
11-1342	12533	F&W Technician II		PT	A	GP	Sand Point	250	9 B	3.0		12,327	560	1,517	9,458	23,862	23,862
11-1347	12537	F&W Technician III		PT	A	GP	Kodiak	211	11 F	4.5		17,424	1,136	10,636	16,735	45,931	
11-1351	12540	Fishery Biologist II		FT	A	SS	Dutch Harbor	260	16 B / C	12.0		94,735	0	0	51,921	146,656	
11-1352	12541	Fishery Biologist I		PT	A	GP	Port Moller	250	14 B	3.5		19,604	1,045	6,204	14,408	41,261	41,261
11-1354	12542	Fishery Biologist II		FT	A	GP	Kodiak	99	16 M	12.0		73,652	3,103	3,000	45,265	125,020	
11-1355	12543	Fishery Biologist I		PT	A	GP	Kodiak	211	14 G / J	11.0		55,260	2,421	4,551	37,841	100,073	84,061
11-1361	29055	F&W Technician III		PT	A	GP	Kodiak	211	11 G	4.0		16,032	975	8,054	14,577	39,638	
11-1399	12577	Fishery Biologist II		FT	A	SS	Kodiak	99	16 L	12.0		76,125	0	8,500	48,390	133,015	
11-1403	12580	Fishery Biologist I		PT	A	GP	Dutch Harbor	260	14 D	4.0		25,624	1,181	3,547	16,353	46,705	
11-1407	12582	Fishery Biologist III		FT	A	SS	Kodiak	99	18 R	12.0		111,984	0	6,500	60,217	178,701	178,701
11-1409	12583	Fishery Biologist I		PT	A	GP	Dutch Harbor	260	14 A / B	8.0		47,204	2,457	13,500	33,531	96,692	42,544
11-1410	12584	F&W Technician III		PT	A	GP	Kodiak	211	11 D	3.3		11,992	587	2,515	10,152	25,246	
11-1414	29059	F&W Technician II		PT	A	GP	Kodiak	211	9 B / C	4.0		12,294	600	2,525	11,340	26,759	26,759
11-1415	12588	Aircraft Pilot I		PT	A	GP	Kodiak	211	16 E	7.0		37,128	2,526	25,281	32,585	97,520	97,520
11-1416	12589	F&W Technician III		PT	A	GP	Sand Point	250	11 C / D	3.0		14,516	632	1,099	10,077	26,324	26,324
11-1417	12590	Fishery Biologist III		FT	A	SS	Kodiak	99	18 M	12.0		95,453	0	500	52,347	148,300	148,300
11-1419	12592	Fishery Biologist II		FT	A	SS	Kodiak	211	16 B / C	12.0		65,042	0	7,905	44,311	117,258	117,258

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 [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: Westward Region Fisheries Management (2170)
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
11-1426	12598	Fishery Biologist I	PT	A	GP	Kodiak	211	14 C	6.0			25,710	1,041	0	18,226	44,977	
11-1428	12600	Fishery Biologist II	FT	A	SS	Kodiak	211	16 C	10.5	**		58,110	0	4,000	38,172	100,282	40,113
11-1430	12601	Aircraft Pilot II	FT	A	GP	Kodiak	99	19 N	12.0			93,332	5,544	50,147	67,959	216,982	216,982
11-1431	12602	Fishery Biologist I	PT	A	GP	Kodiak	211	14 C / D	4.0			17,776	768	1,200	12,792	32,536	
11-1432	12603	Fishery Biologist III	FT	A	SS	Kodiak	211	18 C / D	12.0			77,370	0	0	45,856	123,226	
11-1433	12604	Fishery Biologist I	PT	A	GP	Port Moller	250	14 D	3.0			18,018	913	4,546	12,504	35,981	35,981
11-1447	30381	Fishery Biologist II	PT	A	SS	Kodiak	211	16 E / F	11.3			67,010	0	13,295	45,782	126,087	63,044
11-1469	12622	F&W Technician III	PT	A	GP	Dutch Harbor	260	11 C	9.0			45,747	1,956	2,580	30,748	81,031	
11-1471	12623	F&W Technician II	PT	A	GP	Chignik	250	9 B / C	6.0			25,314	1,175	3,715	19,385	49,589	49,589
11-1472	12624	F&W Technician II	PT	A	GP	Kodiak	211	9 B	7.0			21,280	861	0	18,219	40,360	34,710
11-1479	12626	F&W Technician II	PT	A	GP	Kodiak	211	9 B	3.3			10,032	480	1,824	9,226	21,562	12,075
11-1521	12664	F&W Technician II	PT	A	GP	Port Moller	250	9 B	2.0			8,218	417	2,086	6,681	17,402	17,402
11-1572	12712	F&W Technician II	PT	A	GP	Chignik	250	9 B / C	6.5			27,489	1,349	5,841	21,658	56,337	32,112
11-1591	29071	F&W Technician III	PT	A	GP	Kodiak	211	11 C	6.0			21,156	1,078	5,469	18,545	46,248	23,124
11-1592	12730	F&W Technician IV	FT	A	GP	Kodiak	211	13 F	12.0			53,328	2,159	0	37,118	92,605	
11-1594	29072	F&W Technician III	PT	A	GP	Kodiak	211	11 C / D	6.0			21,804	883	0	16,861	39,548	19,379
11-1595	12732	F&W Technician III	PT	A	GP	Kodiak	211	11 B / C	5.0			17,273	699	0	13,738	31,710	31,710
11-1596	12733	F&W Technician II	PT	A	GP	Kodiak	211	9 B	4.0			12,160	606	2,806	11,391	26,963	26,963
11-1597	12734	F&W Technician III	PT	A	GP	Kodiak	211	11 B	1.6			5,478	222	0	4,379	10,079	
11-1598	12735	F&W Technician III	PT	A	GP	Kodiak	211	11 G	1.5			6,012	243	0	4,411	10,666	7,146
11-1601	12737	F&W Technician II	PT	A	GP	Kodiak	211	9 B / C	6.0			18,374	818	1,824	16,300	37,316	37,316
11-1603	12739	F&W Technician III	PT	A	GP	Dutch Harbor	260	11 L / M	11.0			71,906	2,911	0	42,066	116,883	
11-1604	12740	F&W Technician III	PT	A	GP	Kodiak	211	11 G	11.4			45,691	2,017	4,144	34,973	86,825	47,754
11-1611	12745	F&W Technician II	PT	A	GP	Kodiak	211	9 B	3.5			10,640	516	2,104	9,845	23,105	23,105
11-1637	29075	F&W Technician III	PT	A	GP	Dutch Harbor	260	11 B / C	11.0			55,693	2,393	3,417	37,597	99,100	18,829
11-1652	12778	F&W Technician III	PT	A	GP	Kodiak	211	11 B	4.0			13,696	682	3,160	12,051	29,589	29,589
11-1721	12818	Fishery Biologist IV	FT	A	SS	Kodiak	211	20 K	12.0			102,252	0	2,500	55,420	160,172	160,172
11-1776	12850	F&W Technician II	PT	A	GP	Kodiak	211	9 B	4.0			12,160	583	2,245	11,195	26,183	26,183
11-1818	12860	F&W Technician III	PT	A	GP	Dutch Harbor	260	11 L	6.0			38,484	1,690	3,256	23,825	67,255	

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.
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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)
Component: Westward Region Fisheries Management (2170)
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
11-1820		12862	F&W Technician III	PT	A	GP	Kodiak	211	11 B / C	6.0		20,697	1,042	5,056	18,241	45,036	45,036
11-1825		29086	F&W Technician III	PT	P	GP	Kodiak	99	11 R	10.5		55,314	2,360	3,000	36,548	97,222	
11-1826		12868	F&W Technician III	PT	A	GP	Port Moller	250	11 G	2.0		10,834	560	3,000	7,914	22,308	22,308
11-1827		12869	Fishery Biologist I	PT	A	GP	Kodiak	211	14 D	1.0		4,444	506	8,051	5,905	18,906	
11-1833		12873	Fishery Biologist II	FT	A	GP	Kodiak	211	16 B / C	12.0		58,159	2,597	6,000	40,901	107,657	107,657
11-1836		12875	F&W Technician II	PT	A	GP	Kodiak	211	9 B	1.6		4,864	322	3,087	5,243	13,516	
11-1843		12880	F&W Technician III	PT	A	GP	Kodiak	211	11 E	3.5		13,146	658	3,119	11,074	27,997	
11-1849		12885	F&W Technician II	PT	A	GP	Sand Point	250	9 B / C	3.0		12,627	511	0	9,033	22,171	14,855
11-1857		12889	Fishery Biologist III	FT	A	SS	Kodiak	99	18 L	12.0		90,422	0	11,800	54,536	156,758	
11-1893		12915	Fishery Biologist II	FT	A	GP	Kodiak	211	16 B / C	12.0		57,851	2,767	10,510	42,369	113,497	
11-1899		12921	F&W Technician I	PT	A	GP	Chignik	250	7 E	3.3		13,147	532	0	7,135	20,814	
11-1906		29092	F&W Technician III	PT	A	GP	Dutch Harbor	260	11 C	5.0		25,415	1,133	2,580	17,483	46,611	
11-1921		29093	Fishery Biologist I	PT	A	GP	Kodiak	211	14 B	10.0		41,450	2,116	10,826	33,669	88,061	
11-1932		12946	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14 B / C	9.0		54,473	2,267	1,543	33,434	91,717	
11-1942		12956	Fishery Biologist I	PT	A	GP	Kodiak	211	14 B	2.2		9,119	511	3,500	7,798	20,928	20,928
11-1953		12966	F&W Technician III	PT	A	GP	Port Moller	250	11 B	2.0		9,256	401	640	6,538	16,835	
11-1957		12969	F&W Technician II	PT	A	GP	Port Moller	250	9 B / C	2.0		8,338	493	3,845	7,337	20,013	20,013
11-1959		12971	F&W Technician II	PT	A	GP	Port Moller	250	9 B	2.5		10,273	523	2,655	8,368	21,819	21,819
11-1961		12973	Fishery Biologist II	FT	A	SS	Kodiak	99	16 L	12.0		80,758	0	7,200	49,554	137,512	137,512
11-1962		12974	F&W Technician III	PT	A	GP	Port Moller	250	11 B	2.0		9,256	535	3,954	7,696	21,441	21,441
11-1963		12975	F&W Technician III	PT	A	GP	Kodiak	211	11 F	1.0		3,872	171	357	3,018	7,418	
11-1965		12977	F&W Technician II	PT	A	GP	Kodiak	211	9 B	4.0		12,160	492	0	10,411	23,063	23,063
11-1966		12978	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53 C / D	11.0		48,757	0	12,811	38,360	99,928	99,928
11-1967		12979	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14 A / B	11.0		65,322	2,860	5,334	41,630	115,146	
11-1969		12981	F&W Technician II	PT	A	GP	Chignik	250	9 B / C	6.5		26,949	1,215	3,065	20,499	51,728	33,623
11-2219		13144	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51 F / J	12.0		69,599	0	4,229	44,174	118,002	118,002
11-4018		13257	F&W Technician III	PT	A	GP	Kodiak	211	11 B	0.6		2,054	122	948	1,973	5,097	
11-5044		13575	Administrative Assistant II	FT	A	GP	Kodiak	211	14 G / J	12.0		60,396	2,482	910	39,905	103,693	103,693
11-5052		13582	Fishery Biologist II	FT	A	SS	Kodiak	211	16 E / F	12.0		72,231	0	3,500	45,283	121,014	121,014

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Westward Region Fisheries Management (2170)

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
11-5088		13596	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16 C / D	12.0		85,406	3,599	3,500	49,545	142,050	24,149
11-5177		13637	F&W Technician III	FT	A	GP	Anchorage	200	11 D	1.0	*	3,309	139	0	2,697	6,145	
11-5191		13647	F&W Technician II	PT	A	GP	Kodiak	211	9 A / B	3.0		9,120	395	645	8,033	18,193	18,193
11-5192		29108	F&W Technician III	PT	A	GP	Kodiak	211	11 C	6.0		21,156	988	3,255	17,772	43,171	43,171
11-5256		29113	F&W Technician II	PT	A	GP	Port Moller	250	9 B	2.5		10,273	554	3,414	8,633	22,874	22,874
11-5270		13688	Fishery Biologist II	FT	A	SS	Kodiak	99	16 K	12.0		78,223	0	0	46,154	124,377	103,233
11-5284		13696	F&W Technician II	PT	A	GP	Kodiak	211	9 D / E	4.0		12,997	616	2,230	11,482	27,325	27,325
11-5287		13698	F&W Technician II	PT	A	GP	Kodiak	211	9 C	8.0		25,032	1,033	491	21,242	47,798	
11-5297		13706	F&W Technician III	PT	A	GP	Kodiak	211	11 C / D	4.5		16,191	655	0	12,589	29,435	23,548
11-5298		13707	F&W Technician III	PT	A	GP	Fairbanks	203	11 J / J	1.5	*	5,811	322	5,726	6,341	18,200	18,200
11-5305		13713	F&W Technician III	PT	A	GP	Port Moller	250	11 F	2.5		13,080	647	2,898	9,433	26,058	26,058
11-5308		13716	Fishery Biologist I	PT	A	GP	Kodiak	211	14 B / C	10.0		41,660	1,756	1,721	30,562	75,699	45,419
11-5309		13717	F&W Technician III	PT	A	GP	Kodiak	211	11 D	1.0		3,634	174	670	3,044	7,522	
11-5323		13723	F&W Technician III	PT	A	GP	Kodiak	211	11 D	11.0		39,974	1,618	0	30,912	72,504	19,576
11-5335		13730	F&W Technician III	PT	A	GP	Kodiak	211	11 E / F	3.0		11,384	601	3,466	9,810	25,261	
11-5351		13739	F&W Technician III	PT	A	GP	Dutch Harbor	260	11 D	7.0		36,666	1,484	0	23,593	61,743	
11-7092		13856	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16 M	12.0		113,846	0	0	58,597	172,443	
11-7095		29121	F&W Technician II	PT	A	GP	Kodiak	211	9 C	3.0		9,387	438	1,444	8,406	19,675	

	Total Positions	New	Deleted	
Full Time Positions:	50	0	0	Total Salary Costs: 6,280,765
Part Time Positions:	82	0	0	Total COLA: 143,410
Non Permanent Positions:	0	0	0	Total Premium Pay: 658,105
Positions in Component:	132	0	0	Total Benefits: 4,067,701
Total Component Months:	1062.1			Total Pre-Vacancy: 11,149,981
				Minus Vacancy Adjustment of 5.53%: (616,981)
				Total Post-Vacancy: 10,533,000
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 10,533,000

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Personal Services Expenditure Detail (1445)

Department of Fish and Game

Scenario: FY2020 Governor Amended (15636)

Component: Westward Region Fisheries Management (2170)

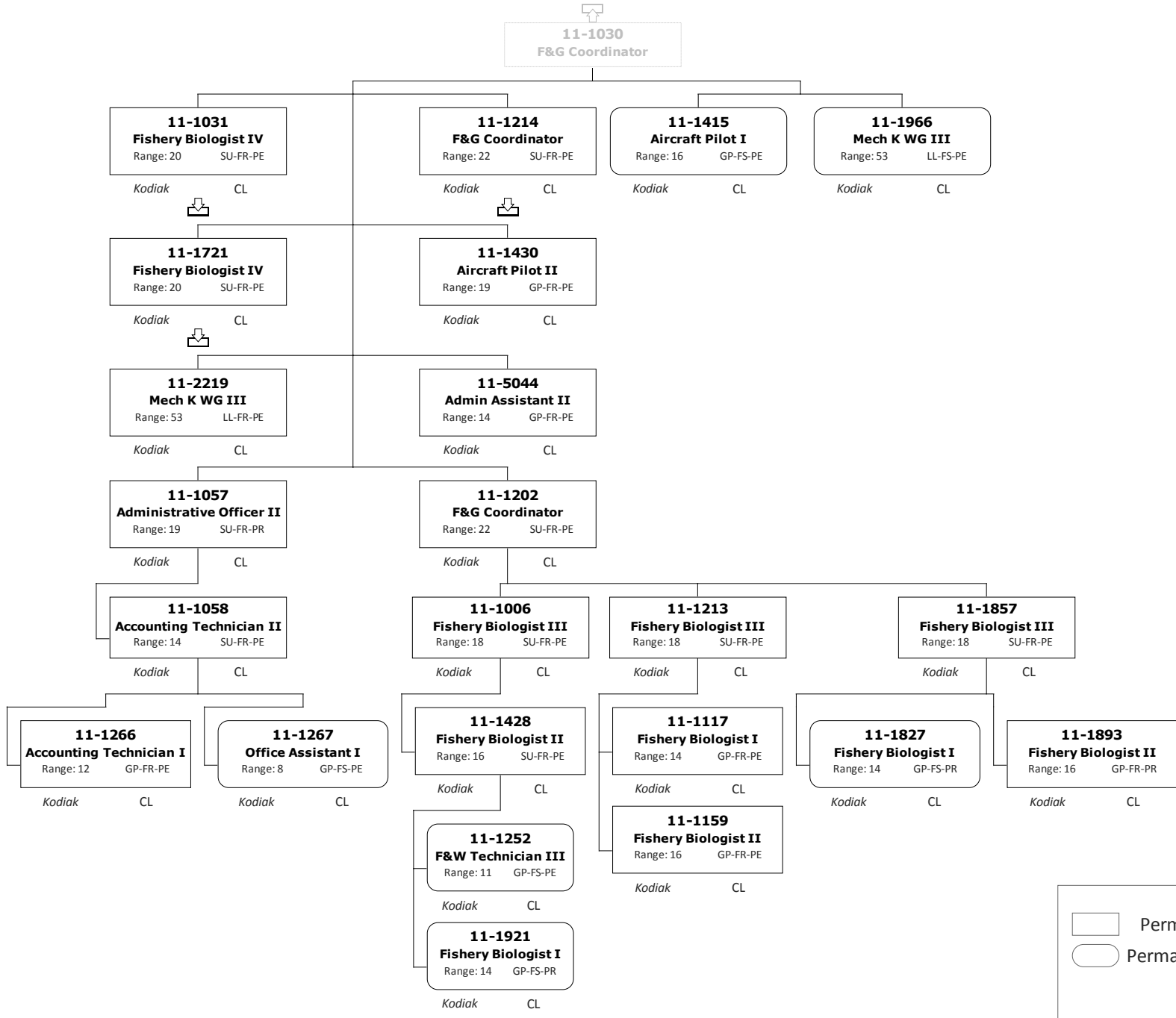
RDU: Commercial Fisheries (143)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,365,230	1,289,685	12.24%
1004 General Fund Receipts	6,839,868	6,461,386	61.34%
1005 General Fund/Program Receipts	256,249	242,070	2.30%
1061 Capital Improvement Project Receipts	117,692	111,179	1.06%
1108 Statutory Designated Program Receipts	888,297	839,144	7.97%
1109 Test Fisheries Receipts	1,173,287	1,108,364	10.52%
1201 Commercial Fisheries Entry Commission Receipts	509,358	481,173	4.57%
Total PCN Funding:	11,149,981	10,533,000	100.00%

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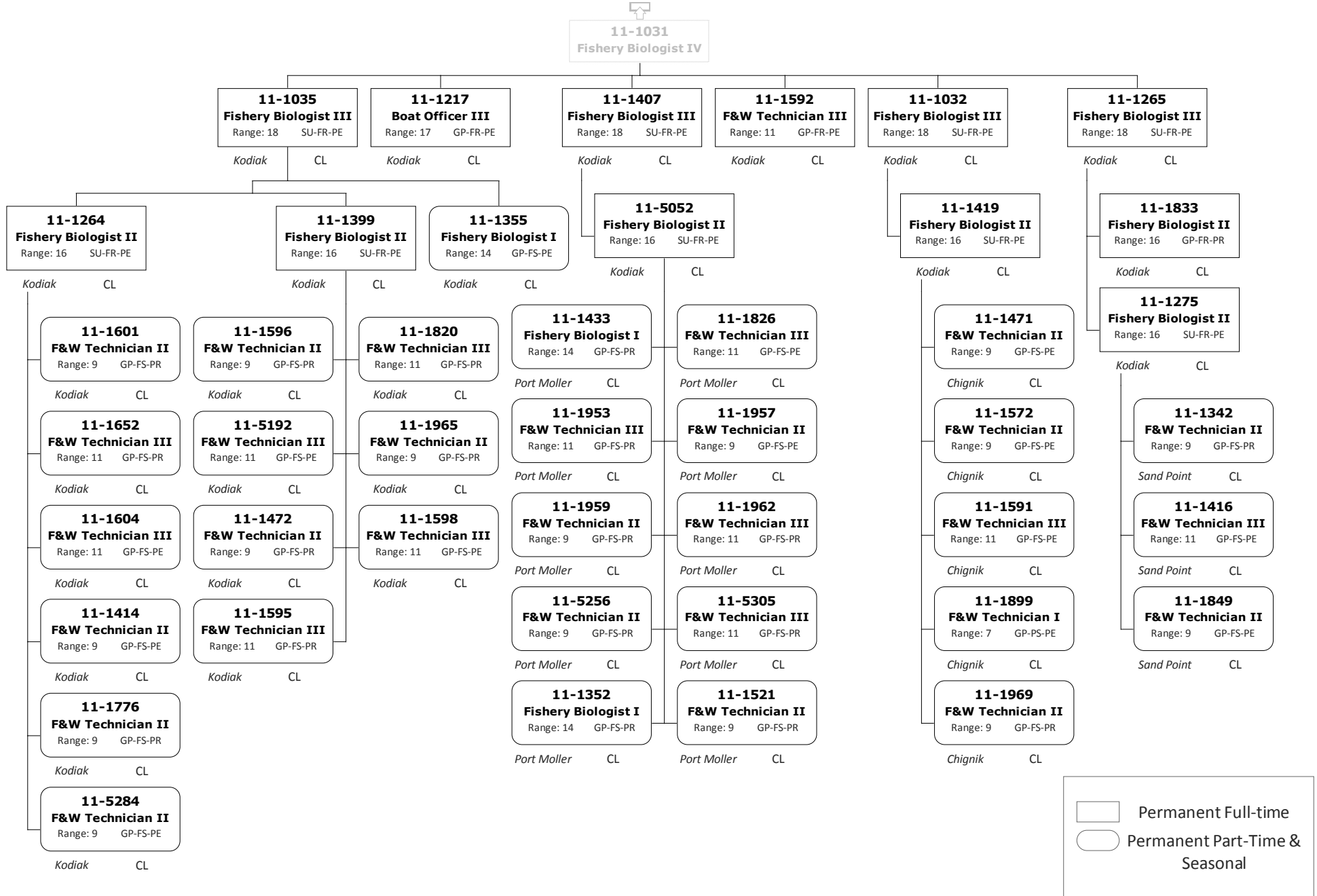
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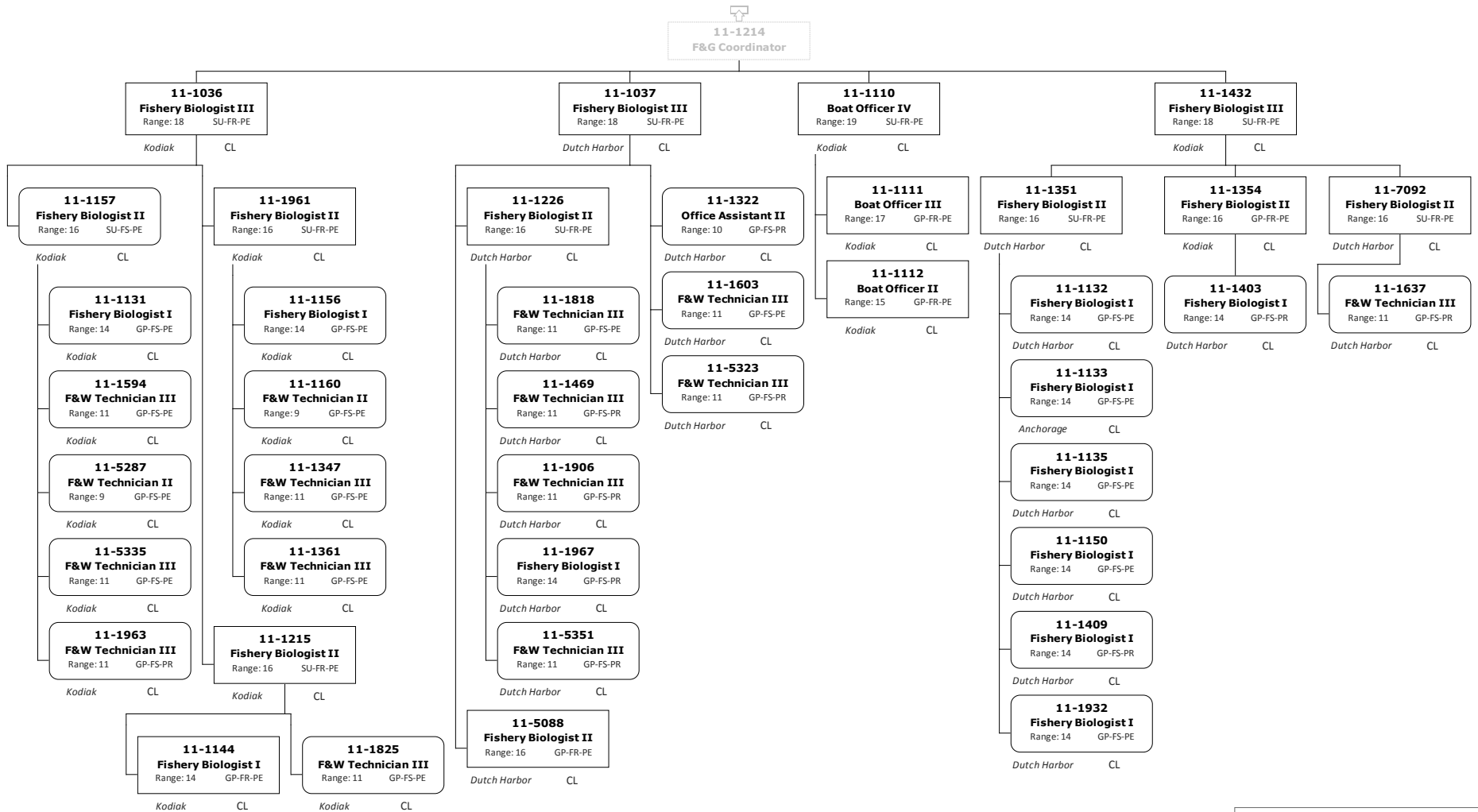
Division of Commercial Fisheries

2170 - Westward Region Fish Management



Division of Commercial Fisheries

2170 - Westward Region Fish Management



Division of Commercial Fisheries
2170 - Westward Region Fish Management

