

State of Alaska
FY2020 Governor's Operating Budget

Department of Fish and Game
Southeast Region Fisheries Management
Component Budget Summary

Component: Southeast Region Fisheries Management**Contribution to Department's Mission**

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound management; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) maximizing fishery harvests and opportunities of fish, shellfish, and aquatic plants using the sustained yield principle; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of sustained yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2018

The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF process to manage fishery resources to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces include king crab, Tanner crab, pot shrimp, dive, and salmon purse seine, drift gillnet, set gillnet, and troll.

The division sets annual harvest objectives or manages in-season to provide salmon escapements based on annual distribution, abundance, and productivity to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.

Six stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In FY2018, two commercial fisheries were managed on two herring spawning populations, and stock assessment programs documented spawning biomass escapements with dive surveys used to set sustainable harvest levels.

Commercial shellfish fisheries with pot gear were provided for golden king crab, red king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided for shrimp and scallops. Additionally, miscellaneous shellfish dive gear fisheries were provided for red sea urchins, sea cucumbers, and geoduck clams.

Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and habitat.

The division manages the region's subsistence, commercial and personal use fisheries to achieve, but not exceed, annual harvest targets, and to provide harvest opportunity in accordance with BOF regulations.

Key Component Challenges

Several component challenges remain, including determination of the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot shrimp, coonstripe shrimp, Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Assessment of these factors is

necessary to set biologically-based sustainable harvest limits.

Participation in federal management of subsistence fisheries requires existing staff to occasionally have the additional burden of reviewing federal management plans, regulatory proposals, and attending Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work (while also absorbing budget cuts that include reduced staffing). The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.

Understanding the reason for collapse of and developing rebuilding plans for the following fisheries in the region are necessary: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Chinook salmon stocks are depressed region-wide and rebuilding these stocks will be a priority. Currently there are three Chinook salmon Stocks of Concern in the region and restrictions have been placed on all fisheries.

Significant Changes in Results to be Delivered in FY2020

If FY2020 allocations remain stable, there are no significant changes to be delivered.

Statutory and Regulatory Authority

5 AAC

| Contact Information |
|--------------------------------------------------------------------------------------------------------------------------------------|
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| Southeast Region Fisheries Management Personal Services Information | | | | |
|------------------------------------------------------------------------|------------------------------|--------------------|----------------------------------|-------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2019 Management Plan | FY2020 Governor | | |
| Full-time | 63 | 63 | Annual Salaries | 6,193,755 |
| Part-time | 85 | 85 | COLA | 126,802 |
| Nonpermanent | 0 | 0 | Premium Pay | 477,431 |
| | | | Annual Benefits | 4,018,300 |
| | | | <i>Less 2.36% Vacancy Factor</i> | <i>(255,088)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 148 | 148 | Total Personal Services | 10,561,200 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Clerk | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 2 | 0 | 2 |
| Boat Officer I | 0 | 0 | 1 | 1 | 2 |
| Boat Officer II | 0 | 0 | 1 | 0 | 1 |
| Boat Officer III | 0 | 0 | 1 | 1 | 2 |
| Boat Officer IV | 0 | 0 | 1 | 1 | 2 |
| F&W Technician II | 0 | 0 | 6 | 32 | 38 |
| F&W Technician III | 0 | 0 | 10 | 17 | 27 |
| F&W Technician IV | 0 | 0 | 2 | 7 | 9 |
| F&W Technician V | 0 | 0 | 1 | 1 | 2 |
| Fish & Game Program Tech | 0 | 0 | 0 | 6 | 6 |
| Fish and Game Coordinator | 0 | 0 | 2 | 1 | 3 |
| Fishery Biologist I | 0 | 0 | 1 | 3 | 4 |
| Fishery Biologist II | 0 | 0 | 9 | 13 | 22 |
| Fishery Biologist III | 0 | 0 | 6 | 6 | 12 |
| Fishery Biologist IV | 0 | 0 | 2 | 2 | 4 |
| Office Assistant II | 0 | 0 | 1 | 3 | 4 |
| Publications Spec II | 0 | 0 | 1 | 0 | 1 |
| Research Analyst II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 53 | 95 | 148 |

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------------------------|--------------|
| 71000 Personal Services | 10,541.3 | 10,370.8 | 10,370.8 | 10,370.8 | 10,561.2 | 190.4 | 1.8% |
| 72000 Travel | 203.4 | 191.8 | 191.8 | 191.8 | 191.8 | 0.0 | 0.0% |
| 73000 Services | 1,380.4 | 1,734.9 | 1,734.9 | 1,734.9 | 1,754.9 | 20.0 | 1.2% |
| 74000 Commodities | 832.3 | 874.4 | 874.4 | 874.4 | 874.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 27.9 | 81.7 | 81.7 | 81.7 | 81.7 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 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 | 210.4 | 1.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,567.9 | 3,336.5 | 3,336.5 | 3,336.5 | 3,389.3 | 52.8 | 1.6% |
| 1003 G/F Match (UGF) | 200.5 | 210.7 | 210.7 | 210.7 | 215.1 | 4.4 | 2.1% |
| 1004 Gen Fund (UGF) | 7,203.8 | 7,342.4 | 7,342.4 | 7,342.4 | 7,576.9 | 234.5 | 3.2% |
| 1005 GF/Prgm (DGF) | 70.9 | 79.5 | 79.5 | 79.5 | 81.2 | 1.7 | 2.1% |
| 1007 I/A Rcpts (Other) | 27.4 | 0.0 | 0.0 | 0.0 | 20.1 | 20.1 | 100.0% |
| 1024 Fish/Game (Other) | 49.4 | 50.0 | 50.0 | 50.0 | 50.5 | 0.5 | 1.0% |
| 1061 CIP Rcpts (Other) | 35.8 | 59.5 | 59.5 | 59.5 | 59.9 | 0.4 | 0.7% |
| 1108 Stat Desig (Other) | 866.0 | 674.8 | 674.8 | 674.8 | 691.8 | 17.0 | 2.5% |
| 1109 Test Fish (DGF) | 416.6 | 804.2 | 804.2 | 804.2 | 810.6 | 6.4 | 0.8% |
| 1201 CFEC Rcpts (DGF) | 547.0 | 565.0 | 565.0 | 565.0 | 568.6 | 3.6 | 0.6% |
| 1223 CharterRLF (DGF) | 0.0 | 131.0 | 131.0 | 131.0 | 0.0 | -131.0 | -100.0% |
| Unrestricted General (UGF) | 7,404.3 | 7,553.1 | 7,553.1 | 7,553.1 | 7,792.0 | 238.9 | 3.2% |
| Designated General (DGF) | 1,034.5 | 1,579.7 | 1,579.7 | 1,579.7 | 1,460.4 | -119.3 | -7.6% |
| Other Funds | 978.6 | 784.3 | 784.3 | 784.3 | 822.3 | 38.0 | 4.8% |
| Federal Funds | 3,567.9 | 3,336.5 | 3,336.5 | 3,336.5 | 3,389.3 | 52.8 | 1.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 64 | 64 | 64 | 63 | 63 | 0 | 0.0% |
| Permanent Part Time | 85 | 85 | 85 | 85 | 85 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** 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 ***** | | | | | | | | | | | | |
| Replace Charter Revolving Loan Fund with General 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. To continue these projects, CRLF needs to be replaced with General Fund. | | | | | | | | | | | | |
| It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII. | | | | | | | | | | | | |
| Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0) | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Replace Charter Revolving Loan Fund with General Fund | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 131.0 | 131.0 | 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. To continue these projects, CRLF needs to be replaced with General Fund. | | | | | | | | | | | | |
| It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII. | | | | | | | | | | | | |
| Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0) | | | | | | | | | | | | |
| Transfer from Central Region Fisheries Management for Planned Spending | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer interagency receipt authority from the Central Region Fisheries Management component to align with spend plan. | | | | | | | | | | | | |
| Reverse Supervisory Unit 15 Hour Furlough Reduction | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 1.8 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 7.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 1.0 | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 49.7 | 175.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 4.3 | | | | | | | | | | |
| 1004 Gen Fund | | 93.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.7 | | | | | | | | | | |
| 1024 Fish/Game | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 16.7 | | | | | | | | | | |
| 1109 Test Fish | | 6.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
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 | | NP |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$175.1 | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530: \$53.4 | | | | | | | | | | | | |
| FY2020 GGU 3% COLA: \$121.7 | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| 1109 Test Fish | | 0.1 | | | | | | | | | | |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. | | | | | | | | | | | | |
| Totals | | 13,464.0 | 10,561.2 | 191.8 | 1,754.9 | 874.4 | 81.7 | 0.0 | 0.0 | 63 | 85 | 0 |

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-0226 | F&W Technician III | PT | A | GP | Juneau | 205 | 11C | 5.0 | * | 16,680 | 675 | 0 | 13,531 | 30,886 | 25,327 |
| 11-1002 | Fish and Game Coordinator | FT | A | SS | Juneau | 99 | 22N / O | 12.0 | | 119,189 | 0 | 29,249 | 69,727 | 218,165 | 13,090 |
| 11-1003 | Fish and Game Coordinator | FT | A | SS | Douglas | 205 | 22F / J | 12.0 | | 106,593 | 0 | 7,500 | 58,683 | 172,776 | 163,273 |
| 11-1004 | Fishery Biologist III | FT | A | SS | Juneau | 99 | 18K / L | 12.0 | | 84,457 | 0 | 200 | 48,401 | 133,058 | 111,103 |
| 11-1008 | Fishery Biologist III | FT | A | SS | Sitka | 205 | 18M / N | 12.0 | | 93,040 | 0 | 7,000 | 53,774 | 153,814 | 150,738 |
| 11-1010 | Fishery Biologist III | FT | A | SS | Petersburg | 99 | 18M / N | 12.0 | | 85,093 | 0 | 6,200 | 50,719 | 142,012 | 81,657 |
| 11-1011 | Fishery Biologist II | FT | A | GP | Juneau | 205 | 16A | 12.0 | | 52,260 | 2,115 | 0 | 36,745 | 91,120 | 91,120 |
| 11-1012 | Administrative Assistant I | FT | A | GP | Petersburg | 200 | 12J / K | 12.0 | | 49,455 | 2,002 | 0 | 35,765 | 87,222 | 43,611 |
| 11-1013 | Fishery Biologist II | FT | A | SS | Wrangell | 200 | 16J / K | 12.0 | | 68,802 | 0 | 2,700 | 43,806 | 115,308 | 48,429 |
| 11-1014 | Fishery Biologist III | FT | A | SS | Ketchikan | 99 | 18O / P | 12.0 | | 92,833 | 0 | 1,400 | 51,746 | 145,979 | 144,519 |
| 11-1016 | Fishery Biologist II | FT | A | GP | Ketchikan | 99 | 16L / M | 12.0 | | 68,067 | 3,201 | 11,000 | 46,108 | 128,376 | 125,809 |
| 11-1018 | Fishery Biologist II | FT | A | GP | Ketchikan | 200 | 16L / M | 12.0 | | 69,757 | 2,949 | 3,100 | 43,939 | 119,745 | 80,229 |
| 11-1048 | Fish & Game Program Tech | FT | A | SS | Sitka | 605 | 12J / K | 12.0 | | 54,638 | 0 | 966 | 38,253 | 93,857 | 93,857 |
| 11-1049 | Fishery Biologist II | FT | A | SS | Petersburg | 99 | 16M | 12.0 | | 71,152 | 0 | 0 | 43,684 | 114,836 | 96,462 |
| 11-1062 | Fishery Biologist III | FT | A | SS | Douglas | 205 | 18F / J | 12.0 | | 80,205 | 0 | 4,500 | 48,418 | 133,123 | 0 |
| 11-1067 | Fishery Biologist II | FT | A | SS | Juneau | 205 | 16J / K | 12.0 | | 74,004 | 0 | 155 | 44,734 | 118,893 | 118,893 |
| 11-1101 | Boat Officer III | FT | A | GP | Petersburg | 200 | 17D / E | 12.0 | | 59,631 | 3,304 | 22,000 | 47,004 | 131,939 | 118,745 |
| 11-1105 | Boat Officer III | FT | A | GP | Juneau | 205 | 17G / J | 12.0 | | 70,092 | 3,570 | 18,100 | 49,296 | 141,058 | 129,773 |
| 11-1106 | Boat Officer IV | FT | A | SS | Petersburg | 200 | 19E / F | 12.0 | | 80,892 | 0 | 24,000 | 55,469 | 160,361 | 147,532 |
| 11-1108 | Boat Officer IV | FT | A | SS | Juneau | 99 | 19L | 12.0 | | 88,117 | 0 | 25,000 | 58,342 | 171,459 | 151,741 |
| 11-1114 | Boat Officer II | FT | A | GP | Juneau | 205 | 15G / J | 12.0 | | 61,127 | 3,001 | 13,000 | 44,383 | 121,511 | 109,968 |
| 11-1124 | F&W Technician II | PT | A | GP | Haines | 200 | 9B | 5.0 | | 13,695 | 555 | 20 | 12,495 | 26,765 | 26,765 |
| 11-1128 | F&W Technician III | PT | A | GP | Juneau | 205 | 11A / B | 2.0 | | 6,478 | 262 | 0 | 3,804 | 10,544 | 10,544 |
| 11-1129 | Analyst/Programmer V | FT | A | SS | Juneau | 99 | 22M | 2.0 | * | 19,630 | 0 | 0 | 9,995 | 29,625 | 0 |
| 11-1165 | F&W Technician II | PT | A | GP | Haines | 200 | 9C | 5.0 | | 14,095 | 592 | 520 | 12,809 | 28,016 | 28,016 |
| 11-1218 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17B | 12.0 | | 64,692 | 0 | 0 | 41,427 | 106,119 | 0 |
| 11-1229 | Fishery Biologist III | FT | P | SS | Juneau | 99 | 18S / T | 12.0 | | 112,510 | 0 | 0 | 58,130 | 170,640 | 170,640 |
| 11-1232 | Fishery Biologist I | PT | A | GP | Juneau | 205 | 14A | 4.5 | ** | 17,064 | 937 | 7,006 | 15,342 | 40,349 | 0 |
| 11-1233 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10E | 12.0 | | 38,124 | 1,543 | 0 | 31,807 | 71,474 | 65,756 |
| 11-1254 | Fishery Biologist I | FT | A | GP | Juneau | 205 | 14E | 4.5 | * | 19,750 | 800 | 0 | 13,833 | 34,383 | 0 |
| 11-1259 | Fishery Biologist IV | FT | A | SS | Douglas | 99 | 20P | 12.0 | | 109,070 | 0 | 22,500 | 64,788 | 196,358 | 184,577 |
| 11-1274 | Publications Spec II | FT | A | SS | Juneau | 99 | 16N | 12.0 | | 76,741 | 0 | 0 | 45,636 | 122,377 | 61,189 |
| 11-1282 | Fish and Game Coordinator | FT | A | SS | Sitka | 99 | 22L | 12.0 | | 111,555 | 0 | 0 | 57,796 | 169,351 | 169,351 |
| 11-1297 | Fishery Biologist II | FT | A | SS | Petersburg | 99 | 16N / O | 12.0 | | 74,115 | 0 | 3,320 | 45,878 | 123,313 | 123,313 |
| 11-1298 | Fishery Biologist II | FT | A | SS | Juneau | 205 | 16J / K | 12.0 | | 72,044 | 0 | 0 | 43,995 | 116,039 | 58,020 |
| 11-1302 | Fishery Biologist II | PT | A | SS | Haines | 200 | 16A | 7.0 | | 32,333 | 0 | 0 | 22,278 | 54,611 | 54,611 |
| 11-1303 | F&W Technician IV | FT | A | GP | Petersburg | 200 | 13B / C | 12.0 | | 42,656 | 1,727 | 0 | 33,390 | 77,773 | 77,773 |
| 11-1304 | Fishery Biologist I | FT | A | GP | Petersburg | 200 | 14F / G | 12.0 | | 51,843 | 2,139 | 1,000 | 36,948 | 91,930 | 91,930 |

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
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-1310 | Fishery Biologist III | FT | A | SS | Haines | 200 | 18B / C | 12.0 | | 67,115 | 0 | 100 | 42,308 | 109,523 | 109,523 |
| 11-1311 | Boat Officer I | PT | A | GP | Juneau | 205 | 13B / C | 6.0 | | 22,622 | 1,240 | 8,000 | 19,941 | 51,803 | 35,226 |
| 11-1324 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,508 | 1,790 | 721 | 33,940 | 79,959 | 39,180 |
| 11-1325 | Fishery Biologist II | PT | A | SS | Sitka | 99 | 16N | 11.0 | | 79,637 | 0 | 4,489 | 46,646 | 130,772 | 0 |
| 11-1338 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 81,624 | 3,304 | 0 | 47,002 | 131,930 | 22,428 |
| 11-1345 | F&W Technician III | PT | A | GP | Ketchikan | 200 | 11B | 3.0 | | 9,253 | 496 | 3,000 | 6,591 | 19,340 | 12,958 |
| 11-1348 | Fishery Biologist II | PT | A | SS | Ketchikan | 200 | 16J | 11.5 | | 65,401 | 0 | 0 | 40,890 | 106,291 | 0 |
| 11-1349 | Fishery Biologist III | FT | A | SS | Douglas | 205 | 18F / J | 12.0 | | 79,990 | 0 | 12,000 | 50,962 | 142,952 | 136,519 |
| 11-1358 | F&W Technician IV | PT | N | GP | Juneau | 99 | 13L | 1.0 | | 4,883 | 165 | 0 | 631 | 5,679 | 5,679 |
| 11-1359 | F&W Technician II | PT | A | GP | Douglas | 205 | 9A | 2.0 | | 5,577 | 236 | 257 | 3,579 | 9,649 | 9,649 |
| 11-1367 | Fishery Biologist II | FT | A | SS | Sitka | 205 | 16J | 12.0 | | 71,652 | 0 | 6,000 | 45,954 | 123,606 | 118,662 |
| 11-1375 | Fishery Biologist II | FT | A | GP | Anchorage | 200 | 16L | 1.0 | * | 5,682 | 230 | 0 | 3,526 | 9,438 | 2,360 |
| 11-1390 | Fisheries Geneticist I | FT | A | GP | Anchorage | 200 | 17A | 2.0 | * | 9,133 | 370 | 0 | 6,272 | 15,775 | 0 |
| 11-1421 | F&W Technician III | PT | A | GP | Douglas | 205 | 11A | 3.0 | | 9,453 | 500 | 2,908 | 6,629 | 19,490 | 19,490 |
| 11-1443 | Fish & Game Program Tech | PT | A | GP | Haines | 200 | 12G | 3.4 | ** | 13,124 | 531 | 0 | 9,823 | 23,478 | 23,478 |
| 11-1445 | Fish & Game Program Tech | PT | A | GG | Wrangell | 99 | 12M | 4.4 | ** | 19,670 | 846 | 1,031 | 10,621 | 32,168 | 32,168 |
| 11-1452 | F&W Technician II | PT | A | GP | Sitka | 205 | 9A | 5.0 | | 13,945 | 564 | 0 | 8,723 | 23,232 | 7,667 |
| 11-1460 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18G | 4.0 | * | 24,576 | 995 | 0 | 14,748 | 40,319 | 0 |
| 11-1463 | Office Assistant II | FT | A | GP | Petersburg | 200 | 10A / B | 12.0 | | 34,836 | 1,421 | 267 | 30,752 | 67,276 | 28,256 |
| 11-1504 | F&W Technician II | PT | A | GP | Juneau | 205 | 9A | 3.0 | | 8,367 | 479 | 3,474 | 6,447 | 18,767 | 18,767 |
| 11-1508 | F&W Technician III | PT | A | GP | Yakutat | 200 | 11A | 4.0 | | 12,006 | 486 | 0 | 7,275 | 19,767 | 19,767 |
| 11-1520 | F&W Technician II | PT | A | GP | Petersburg | 200 | 9A / B | 4.0 | | 10,959 | 505 | 1,517 | 7,440 | 20,421 | 15,520 |
| 11-1526 | F&W Technician II | PT | A | GP | Sitka | 205 | 9A / B | 12.0 | | 34,512 | 1,438 | 1,000 | 21,650 | 58,600 | 58,600 |
| 11-1530 | F&W Technician II | PT | A | GP | Yakutat | 200 | 9A | 2.5 | | 6,638 | 343 | 1,838 | 4,887 | 13,706 | 13,706 |
| 11-1581 | F&W Technician III | PT | A | GP | Juneau | 205 | 11B / C | 5.0 | | 16,583 | 671 | 0 | 9,645 | 26,899 | 13,450 |
| 11-1582 | F&W Technician III | PT | A | GP | Haines | 200 | 11A | 4.5 | | 13,505 | 605 | 1,435 | 12,152 | 27,697 | 27,697 |
| 11-1584 | Fishery Biologist II | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 64,488 | 2,732 | 3,000 | 42,064 | 112,284 | 0 |
| 11-1586 | F&W Technician III | PT | A | GP | Sitka | 205 | 11C | 4.7 | | 15,679 | 811 | 4,345 | 14,236 | 35,071 | 35,071 |
| 11-1587 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9A | 4.0 | | 10,621 | 504 | 1,838 | 7,434 | 20,397 | 6,935 |
| 11-1589 | F&W Technician IV | PT | A | GP | Haines | 200 | 13A / B | 5.0 | | 16,968 | 769 | 2,029 | 10,488 | 30,254 | 30,254 |
| 11-1614 | Fishery Biologist III | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 77,994 | 3,764 | 15,000 | 50,973 | 147,731 | 122,617 |
| 11-1617 | F&W Technician III | PT | A | GP | Wrangell | 200 | 11B | 3.0 | | 9,255 | 375 | 0 | 5,544 | 15,174 | 10,167 |
| 11-1622 | F&W Technician III | PT | A | GP | Petersburg | 200 | 11A / B | 2.5 | | 7,711 | 393 | 2,000 | 5,318 | 15,422 | 0 |
| 11-1623 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9C | 4.0 | | 11,278 | 536 | 1,951 | 7,703 | 21,468 | 10,734 |
| 11-1624 | F&W Technician II | PT | A | GP | Sitka | 205 | 9A | 2.0 | | 5,578 | 226 | 0 | 3,489 | 9,293 | 6,133 |
| 11-1632 | F&W Technician III | PT | A | GP | Douglas | 205 | 11B | 2.0 | | 6,478 | 262 | 0 | 5,344 | 12,084 | 12,084 |
| 11-1633 | Fishery Biologist II | FT | A | GP | Juneau | 205 | 16K | 12.0 | | 69,336 | 3,272 | 11,500 | 46,726 | 130,834 | 115,134 |
| 11-1647 | F&W Technician II | PT | A | GP | Juneau | 205 | 9A | 6.0 | | 16,734 | 750 | 1,801 | 15,719 | 35,004 | 12,601 |

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
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-1657 | F&W Technician II | PT | A | GP | Wrangell | 200 | 9B | 3.0 | | 8,219 | 434 | 2,500 | 6,055 | 17,208 | 11,529 |
| 11-1662 | F&W Technician III | PT | A | GP | Haines | 200 | 11A | 4.0 | | 12,006 | 592 | 2,631 | 8,194 | 23,423 | 23,423 |
| 11-1670 | F&W Technician II | PT | A | GP | Haines | 200 | 9B / C | 4.5 | | 12,686 | 612 | 2,442 | 12,218 | 27,958 | 27,958 |
| 11-1689 | F&W Technician III | PT | A | GP | Ketchikan | 200 | 11A | 5.0 | | 15,007 | 748 | 3,463 | 10,304 | 29,522 | 0 |
| 11-1693 | Fishery Biologist II | FT | A | SS | Sitka | 205 | 16E / F | 12.0 | | 68,522 | 0 | 0 | 42,765 | 111,287 | 102,384 |
| 11-1694 | Fishery Biologist III | FT | A | SS | Petersburg | 99 | 18N / O | 12.0 | | 84,623 | 0 | 7,200 | 50,904 | 142,727 | 142,727 |
| 11-1696 | F&W Technician III | PT | A | GP | Douglas | 205 | 11B | 5.0 | | 16,195 | 797 | 3,500 | 10,732 | 31,224 | 22,794 |
| 11-1697 | Fishery Biologist II | FT | A | SS | Ketchikan | 200 | 16K / L | 12.0 | | 70,856 | 0 | 254 | 43,669 | 114,779 | 76,902 |
| 11-1701 | F&W Technician II | PT | A | GP | Yakutat | 200 | 9B | 4.5 | | 12,329 | 596 | 2,402 | 8,612 | 23,939 | 0 |
| 11-1703 | F&W Technician II | PT | A | GP | Haines | 200 | 9E / F | 2.5 | | 7,711 | 328 | 400 | 4,759 | 13,198 | 13,198 |
| 11-1705 | F&W Technician II | PT | A | GP | Hoonah | 200 | 9F / G | 4.0 | | 12,708 | 633 | 2,932 | 8,545 | 24,818 | 18,614 |
| 11-1707 | F&W Technician II | PT | A | GP | Haines | 200 | 9A | 4.5 | | 11,952 | 587 | 2,551 | 12,000 | 27,090 | 27,090 |
| 11-1708 | Office Assistant II | FT | A | GP | Sitka | 205 | 10A | 12.0 | | 35,520 | 1,494 | 1,396 | 31,385 | 69,795 | 46,763 |
| 11-1713 | F&W Technician IV | PT | A | GP | Petersburg | 200 | 13A | 6.5 | ** | 22,030 | 1,022 | 1,821 | 18,347 | 43,220 | 31,551 |
| 11-1714 | F&W Technician II | PT | A | GP | Petersburg | 200 | 9A | 2.5 | | 6,640 | 343 | 1,830 | 4,885 | 13,698 | 9,178 |
| 11-1715 | F&W Technician IV | FT | A | GP | Ketchikan | 99 | 13O | 12.0 | | 61,368 | 2,484 | 0 | 39,926 | 103,778 | 43,587 |
| 11-1726 | F&W Technician II | PT | A | GP | Juneau | 205 | 9A / B | 3.0 | | 8,628 | 349 | 0 | 5,325 | 14,302 | 0 |
| 11-1727 | F&W Technician II | PT | A | GP | Haines | 200 | 9A / B | 5.0 | | 13,699 | 644 | 2,200 | 9,406 | 25,949 | 25,949 |
| 11-1730 | F&W Technician V | FT | A | GP | Juneau | 99 | 14O | 12.0 | | 68,388 | 2,768 | 0 | 42,378 | 113,534 | 38,602 |
| 11-1731 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9A / B | 4.0 | | 10,748 | 584 | 3,676 | 8,120 | 23,128 | 10,408 |
| 11-1732 | F&W Technician II | PT | A | GP | Pelican | 200 | 9A | 3.0 | | 7,968 | 423 | 2,490 | 5,964 | 16,845 | 11,286 |
| 11-1733 | F&W Technician III | PT | A | GP | Ketchikan | 200 | 11C | 6.5 | | 20,650 | 931 | 2,346 | 13,040 | 36,967 | 0 |
| 11-1734 | F&W Technician II | PT | A | GP | Sitka | 205 | 9A | 3.0 | | 8,366 | 443 | 2,574 | 6,133 | 17,516 | 0 |
| 11-1735 | F&W Technician III | PT | A | GP | Petersburg | 200 | 11A / B | 7.5 | ** | 22,925 | 993 | 846 | 14,081 | 38,845 | 19,811 |
| 11-1740 | F&W Technician II | PT | A | GP | Juneau | 205 | 9A | 4.5 | | 12,551 | 716 | 5,148 | 13,116 | 31,531 | 0 |
| 11-1741 | F&W Technician III | PT | A | GP | Yakutat | 200 | 11A | 2.5 | | 7,503 | 382 | 1,939 | 5,224 | 15,048 | 15,048 |
| 11-1743 | F&W Technician IV | PT | A | GP | Juneau | 205 | 13G / J | 11.0 | | 48,536 | 2,168 | 5,025 | 35,658 | 91,387 | 31,072 |
| 11-1745 | F&W Technician III | PT | A | GP | Juneau | 205 | 11A | 3.0 | | 9,453 | 472 | 2,200 | 6,382 | 18,507 | 0 |
| 11-1746 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9A | 4.0 | | 10,621 | 430 | 0 | 6,792 | 17,843 | 0 |
| 11-1748 | Fishery Biologist IV | FT | A | SS | Juneau | 99 | 20L | 12.0 | | 106,538 | 0 | 0 | 56,044 | 162,582 | 14,632 |
| 11-1765 | F&W Technician III | PT | A | GP | Ketchikan | 200 | 11B / C | 3.0 | | 9,438 | 406 | 600 | 5,818 | 16,262 | 16,262 |
| 11-1777 | Fishery Biologist II | FT | A | GP | Juneau | 205 | 16L / M | 12.0 | | 71,883 | 2,910 | 0 | 43,599 | 118,392 | 20,127 |
| 11-1780 | Fishery Biologist II | FT | A | SS | Petersburg | 200 | 16J / K | 12.0 | | 69,360 | 0 | 4,500 | 44,630 | 118,490 | 0 |
| 11-1821 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20G / J | 12.0 | | 87,426 | 3,539 | 0 | 49,028 | 139,993 | 93,795 |
| 11-1822 | F&W Technician III | PT | A | GP | Juneau | 205 | 11A | 4.5 | ** | 14,279 | 836 | 5,862 | 13,969 | 34,946 | 0 |
| 11-1824 | Fishery Biologist III | FT | A | SS | Sitka | 205 | 18K / L | 12.0 | | 79,942 | 0 | 0 | 46,754 | 126,696 | 41,810 |
| 11-1829 | F&W Technician III | PT | A | GP | Douglas | 205 | 11B / C | 2.0 | | 6,672 | 290 | 492 | 5,584 | 13,038 | 13,038 |
| 11-1835 | Accounting Tech III | FT | A | SS | Juneau | 99 | 16L | 12.0 | | 70,940 | 0 | 0 | 43,610 | 114,550 | 43,529 |

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
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-1837 | F&W Technician III | PT | A | GP | Wrangell | 200 | 11B / C | 7.0 | | 21,775 | 1,064 | 4,500 | 14,571 | 41,910 | 0 |
| 11-1841 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,452 | 1,516 | 0 | 31,572 | 70,540 | 35,270 |
| 11-1847 | F&W Technician III | PT | A | GP | Petersburg | 200 | 11A | 3.5 | | 10,505 | 509 | 2,077 | 7,091 | 20,182 | 0 |
| 11-1848 | F&W Technician III | PT | A | GP | Sitka | 205 | 11A | 3.0 | | 9,453 | 500 | 2,908 | 6,629 | 19,490 | 0 |
| 11-1870 | F&W Technician II | PT | A | GP | Craig | 200 | 9A | 3.0 | | 7,966 | 322 | 0 | 5,094 | 13,382 | 8,966 |
| 11-1871 | F&W Technician II | PT | A | GP | Sitka | 205 | 9B / C | 3.0 | | 8,838 | 447 | 2,200 | 8,478 | 19,963 | 19,963 |
| 11-1872 | F&W Technician II | PT | A | GP | Sitka | 205 | 9A / B | 2.0 | | 5,753 | 287 | 1,327 | 4,014 | 11,381 | 2,845 |
| 11-1874 | Fishery Biologist II | FT | A | SS | Juneau | 205 | 16A | 12.0 | | 58,200 | 0 | 0 | 39,160 | 97,360 | 97,360 |
| 11-1875 | Research Analyst II | FT | A | GP | Juneau | 205 | 16L | 12.0 | | 71,592 | 2,898 | 0 | 43,497 | 117,987 | 58,994 |
| 11-1876 | F&W Technician III | PT | A | GP | Haines | 99 | 11K | 4.5 | | 17,557 | 711 | 0 | 9,600 | 27,868 | 27,868 |
| 11-1878 | F&W Technician II | PT | A | GP | Haines | 200 | 9B | 3.5 | | 9,587 | 465 | 1,896 | 9,404 | 21,352 | 21,352 |
| 11-1896 | F&W Technician III | PT | A | GP | Sitka | 205 | 11E | 10.0 | | 35,530 | 1,582 | 3,549 | 29,059 | 69,720 | 0 |
| 11-1897 | F&W Technician II | PT | A | GP | Petersburg | 200 | 9B | 2.5 | | 6,849 | 328 | 1,264 | 4,760 | 13,201 | 8,845 |
| 11-1928 | Fishery Biologist IV | FT | A | SS | Ketchikan | 99 | 20N | 12.0 | | 108,163 | 0 | 6,371 | 58,837 | 173,371 | 173,371 |
| 11-1934 | F&W Technician IV | PT | A | GP | Craig | 200 | 13G | 10.0 | | 41,480 | 1,912 | 5,744 | 24,200 | 73,336 | 0 |
| 11-1935 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9A / B | 3.0 | | 8,219 | 409 | 1,896 | 5,844 | 16,368 | 2,783 |
| 11-1939 | F&W Technician IV | FT | A | GP | Sitka | 205 | 13M | 11.0 | ** | 54,923 | 2,509 | 7,707 | 38,826 | 103,965 | 0 |
| 11-1940 | Fishery Biologist I | PT | A | GP | Petersburg | 200 | 14B / C | 11.0 | | 42,334 | 1,876 | 4,000 | 33,134 | 81,344 | 0 |
| 11-1944 | Fishery Biologist II | PT | A | SS | Juneau | 205 | 16L | 11.0 | | 70,026 | 0 | 1,000 | 42,070 | 113,096 | 10,179 |
| 11-1945 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9D | 3.0 | | 8,709 | 407 | 1,339 | 5,821 | 16,276 | 0 |
| 11-1950 | F&W Technician V | FT | A | GP | Petersburg | 99 | 14M | 12.0 | | 61,104 | 3,120 | 15,968 | 45,412 | 125,604 | 114,300 |
| 11-1951 | Accounting Clerk | PT | A | GP | Juneau | 205 | 10B / C | 7.5 | | 23,118 | 936 | 0 | 19,632 | 43,686 | 0 |
| 11-5005 | Analyst/Programmer V | FT | A | SS | Juneau | 99 | 22M | 2.9 | * | 28,759 | 0 | 0 | 14,596 | 43,355 | 0 |
| 11-5007 | F&W Technician II | PT | A | GP | Wrangell | 200 | 9A / B | 5.5 | | 15,069 | 712 | 2,529 | 10,384 | 28,694 | 13,199 |
| 11-5018 | Fish & Game Program Tech | FT | A | SS | Ketchikan | 99 | 12Q / R | 12.0 | | 64,942 | 0 | 923 | 41,837 | 107,702 | 53,851 |
| 11-5027 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14E / F | 12.0 | | 59,001 | 0 | 0 | 39,439 | 98,440 | 0 |
| 11-5029 | Fish & Game Program Tech | PT | A | GP | Yakutat | 200 | 12C | 3.0 | ** | 10,187 | 431 | 450 | 8,338 | 19,406 | 19,406 |
| 11-5038 | Fishery Biologist III | FT | A | SS | Anchorage | 200 | 18J | 1.0 | * | 6,510 | 0 | 0 | 3,843 | 10,353 | 5,280 |
| 11-5042 | Fishery Biologist II | FT | A | SS | Juneau | 99 | 16O / P | 12.0 | | 83,985 | 0 | 2,107 | 48,902 | 134,994 | 0 |
| 11-5069 | Data Processing Tech I | FT | A | GP | Juneau | 205 | 13A | 4.0 | * | 14,212 | 577 | 0 | 11,128 | 25,917 | 0 |
| 11-5198 | Fishery Biologist IV | FT | A | SS | Ketchikan | 99 | 20L | 12.0 | | 101,469 | 0 | 0 | 54,273 | 155,742 | 90,330 |
| 11-5201 | Fishery Biologist III | FT | A | GP | Juneau | 99 | 18N | 12.0 | | 87,216 | 3,652 | 3,000 | 50,003 | 143,871 | 135,239 |
| 11-5202 | Fishery Biologist II | PT | A | SS | Sitka | 205 | 16C / D | 11.0 | | 58,218 | 0 | 0 | 37,597 | 95,815 | 87,192 |
| 11-5238 | F&W Technician II | PT | A | GP | Sitka | 205 | 9B / C | 6.0 | ** | 17,347 | 793 | 2,270 | 16,097 | 36,507 | 18,254 |
| 11-5242 | F&W Technician IV | PT | A | GP | Petersburg | 200 | 13B | 7.0 | ** | 24,847 | 1,091 | 2,400 | 20,303 | 48,641 | 0 |
| 11-5254 | Fishery Biologist I | PT | A | SS | Yakutat | 600 | 14C / D | 8.0 | | 34,366 | 0 | 1,000 | 24,907 | 60,273 | 24,109 |
| 11-5279 | F&W Technician III | PT | A | GP | Juneau | 205 | 11A / B | 3.0 | | 9,716 | 454 | 1,494 | 6,227 | 17,891 | 0 |
| 11-5306 | F&W Technician II | PT | A | GP | Juneau | 205 | 9B / C | 7.0 | | 20,342 | 823 | 0 | 12,498 | 33,663 | 0 |

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
Department of Fish and Game

Scenario: FY2020 Governor (15610)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-5332 | Boat Officer I | PT | A | GP | Petersburg | 200 | 13C / D | 8.0 | | 29,319 | 1,673 | 12,000 | 26,760 | 69,752 | 62,079 |
| 11-5348 | F&W Technician III | PT | A | GP | Juneau | 205 | 11B / C | 6.0 | | 19,481 | 1,069 | 6,926 | 13,847 | 41,323 | 7,438 |
| 11-5365 | F&W Technician II | PT | A | GP | Sitka | 205 | 9B | 2.0 | | 5,752 | 233 | 0 | 3,550 | 9,535 | 3,147 |
| 11-5370 | F&W Technician II | PT | A | GP | Ketchikan | 200 | 9B | 3.0 | | 8,219 | 391 | 1,429 | 5,681 | 15,720 | 15,720 |
| 11-6055 | Fish & Game Program Tech | FT | A | GP | Craig | 99 | 12N | 4.0 | ** | 18,288 | 740 | 0 | 12,551 | 31,579 | 31,579 |
| 11-7041 | F&W Technician III | PT | A | GP | Juneau | 205 | 11C | 3.0 | * | 10,008 | 405 | 0 | 8,118 | 18,531 | 0 |
| 11-7042 | F&W Technician III | PT | A | GP | Juneau | 205 | 11A | 7.5 | * | 23,633 | 1,025 | 0 | 19,811 | 44,469 | 0 |

| | | Total Positions | New | Deleted | Total Salary Costs: | 6,193,755 |
|---------------------------------|--|-----------------|-----|---------|-------------------------------------------|------------|
| Full Time Positions: | | 63 | 0 | 0 | Total COLA: | 126,802 |
| Part Time Positions: | | 85 | 0 | 0 | Total Premium Pay: | 477,431 |
| Non Permanent Positions: | | 0 | 0 | 0 | Total Benefits: | 4,018,300 |
| Positions in Component: | | 148 | 0 | 0 | Total Pre-Vacancy: | 10,816,288 |
| | | | | | Minus Vacancy Adjustment of 2.36%: | (255,088) |
| | | | | | Total Post-Vacancy: | 10,561,200 |
| Total Component Months: | | 1,195.4 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 10,561,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------------------------|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 2,831,521 | 2,764,743 | 26.18% |
| 1003 General Fund Match | 187,489 | 183,068 | 1.73% |
| 1004 General Fund Receipts | 6,255,330 | 6,107,806 | 57.83% |
| 1005 General Fund/Program Receipts | 69,836 | 68,189 | 0.65% |
| 1024 Fish and Game Fund | 27,251 | 26,608 | 0.25% |
| 1061 Capital Improvement Project Receipts | 31,538 | 30,794 | 0.29% |
| 1108 Statutory Designated Program Receipts | 668,566 | 652,798 | 6.18% |
| 1109 Test Fisheries Receipts | 211,559 | 206,569 | 1.96% |
| 1201 Commercial Fisheries Entry Commission Receipts | 533,199 | 520,624 | 4.93% |
| Total PCN Funding: | 10,816,288 | 10,561,200 | 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.

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Southeast Region Fisheries Management (2167)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|----------------------------------|-------------------------------------------------------------------------------|----------------|------------------------|
| 2000 | Travel | | 203.4 | 191.8 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 203.4 | 191.8 |
| 2000 | In-State Employee Travel | In-State Employee Travel including Transportation and Lodging | 154.7 | 150.2 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel including Transportation and Lodging | 41.9 | 34.5 |
| 2003 | Out of State Non-Employee Travel | | 1.6 | 1.8 |
| 2005 | Moving Costs | Move Costs including Transferring Household Goods, Transportation and Lodging | 5.0 | 5.0 |
| 2006 | Other Travel Costs | Other Travel Fees including transfers and Cash Advances | 0.2 | 0.3 |

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-----------------------------------------|------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 3000 | Services | | 1,380.4 | 1,734.9 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 1,380.4 | 1,734.9 |
| 3000 | Education Services | Training/Conference Fees and Memberships | 10.5 | 6.8 |
| 3001 | Financial Services | Interest Expenses | 0.2 | 0.4 |
| 3002 | Legal and Judicial Services | | 0.0 | 0.4 |
| 3003 | Information Technology | Information Technology Training and Consulting, Software Licensing and Maintenance | 29.5 | 18.2 |
| 3004 | Telecommunications | Television, Data/Network and Cell Phone Services | 57.6 | 70.2 |
| 3005 | Health Services | Health Care Services | 1.8 | 1.5 |
| 3006 | Delivery Services | Freight and Postage | 70.8 | 76.9 |
| 3007 | Advertising and Promotions | Advertising and Promotional Services | 3.1 | 4.0 |
| 3008 | Utilities | Electric, Water, Sewage, Disposal and Heating Services | 42.2 | 45.5 |
| 3009 | Structure/Infrastructure/Land | Structure/Land Maintenance and Rentals | 66.1 | 44.8 |
| 3010 | Equipment/Machinery | Equipment Rental and Maintenance Services | 452.7 | 450.2 |
| 3011 | Other Services | Environmental Conservation, Economic Development Fees, Other Services not yet Determined | 538.2 | 826.0 |
| 3015 | Inter-Agency Conservation/Environmental | RSA - Services yet to be determined | 0.0 | 80.0 |
| 3015 | Inter-Agency | Univ - Department-wide | 3.0 | 5.0 |

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|-----------------------|--------------------------------|----------------|---------------------------|
| 3000 Services Detail Totals | | | 1,380.4 | 1,734.9 |
| Conservation/Environmental | | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 20.7 | 20.0 |
| 3037 | State Equipment Fleet | State Equipment Fleet Services | 84.0 | 85.0 |

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Southeast Region Fisheries Management (2167)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-----------------------------|----------------------------------------------------------------|-----------------------|-------------------------------|
| 4000 | Commodities | | 832.3 | 874.4 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 832.3 | 874.4 |
| 4000 | Business | Furniture, Tools, Business and Information Technology Supplies | 170.3 | 153.6 |
| 4002 | Household/Institutional | Landscaping, Food and Cleaning Supplies | 148.5 | 150.2 |
| 4003 | Scientific and Medical | Instruments, Lab and Non-Lab Supplies | 250.1 | 256.4 |
| 4004 | Safety | Firearms, Ammunition and Other Safety Supplies | 12.8 | 41.2 |
| 4005 | Building Materials | Building Materials | 5.0 | 6.7 |
| 4006 | Signs and Markers | | 0.3 | 2.2 |
| 4011 | Electrical | | 0.6 | 1.0 |
| 4012 | Plumbing | | 0.0 | 0.8 |
| 4013 | Lube Oils/Grease/Solvents | | 5.8 | 5.3 |
| 4014 | Bottled Gas | | 1.1 | 0.4 |
| 4015 | Parts and Supplies | | 68.6 | 115.0 |
| 4016 | Paint/Preservatives | | 2.9 | 1.4 |
| 4019 | Small Tools/Minor Equipment | | 7.9 | 15.2 |
| 4020 | Equipment Fuel | Marine, Aviation and Vehicle Fuel | 158.4 | 125.0 |

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: Southeast Region Fisheries Management (2167)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------------|-------------------------|-------------------------------|-----------------------|-------------------------------|
| 5000 | Capital Outlay | | 27.9 | 81.7 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 5000 Capital Outlay Detail Totals | | | 27.9 | 81.7 |
| 5004 | Equipment | Aircraft and Marine Equipment | 27.9 | 81.7 |

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 3,567.9 | 3,336.5 |
| 5010 Federal Natural Resources - Miscellaneous Grants | | Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS). These are federal grants to fund various types of research projects to help manage natural stocks of fish, shellfish and aquatic plant subsistence throughout in Southeast Region. | 3,567.9 | 3,336.5 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 70.9 | 79.5 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | GF/PR is derived from the sale of commercial crew license revenue. This revenue supports statewide programs | 70.9 | 79.5 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 27.4 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - Sport Fisheries (464) | | 27.4 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 35.8 | 59.5 |
| 5351 Capital Improvement Project Inter-Agency | | Receipts for personal services associated with capital funded projects. | 35.8 | 59.5 |
| 5108 Stat Desig (1108 Stat Desig) | | | 866.0 | 674.8 |
| 5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees | | | 49.7 | 49.7 |
| 5206 Statutory Designated Program Receipts - Contracts | | SDPR are from a variety of outside agencies for various types of projects. Included but not limited to: National Fish and Wildlife Foundation, Pacific Salmon Commission, Northern Fund, Yukon River Panel, Virginia Institute of | 816.3 | 625.1 |

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|-------------------------------------------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|
| | | Marine Sciences, Kodiak Regional Aquaculture Association, Bristol Bay Science and Research Institute, Bristol Bay Regional Seafood Development Association, North Pacific Research Board, and Norton Sound Economic Development Corp. | | |
| 5109 Test Fish (1109 Test Fish) | | | 416.6 | 804.2 |
| 5401 Test Fisheries Receipts | | Revenue from the sale of fish to help fund various research projects. Projects include but are not limited to: Salmon Aerial Surveys and SE Interjurisdictional. | 416.6 | 804.2 |
| 5201 CFEC Rcpts (1201 CFEC Rcpts) | | | 547.0 | 565.0 |
| 5406 Commercial Fisheries Entry Commission Receipts | | Commercial Fisheries Entry Commission receipts from the sale of commercial fisheries permits. | 547.0 | 565.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.9 | 0.9 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 0.9 | 0.9 |
| 6024 Fish/Game (1024 Fish/Game) | | | 49.4 | 50.0 |
| 6136 Fish & Game Fund - Misc Penalties Late Fees | | Fish and Game Fund Receipts from fines and forfeitures. These receipts will be used to fund dive fisheries research and management. | 49.4 | 50.0 |

Inter-Agency Services (1682)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

| | | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------|--------------------------------------------|------------------------|----------------|---------------------------|
| Component Totals | | | 23.7 | 25.0 |
| With University of Alaska | | | 3.0 | 5.0 |
| With Department of Law | | | 20.7 | 20.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3015 | Inter-Agency Conservation/Environmental | Univ - Department-wide | 3.0 | 5.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 20.7 | 20.0 |