

State of Alaska
FY2021 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 2019

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2021

See RDU narrative.

Statutory and Regulatory Authority

AS 16.05
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Contact Information

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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	60	61	Annual Salaries	6,200,260
Part-time	85	82	COLA	42,065
Nonpermanent	0	0	Premium Pay	489,520
			Annual Benefits	3,978,572
			<i>Less 4.82% Vacancy Factor</i>	<i>(515,717)</i>
			Lump Sum Premium Pay	0
Totals	145	143	Total Personal Services	10,194,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician 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
Fish & Game Coordinator	0	0	2	1	3
Fish & Game Program Technician	0	0	0	5	5
Fish & Wildlife Technician II	0	0	7	32	39
Fish & Wildlife Technician III	0	0	9	16	25
Fish & Wildlife Technician IV	0	0	2	7	9
Fish & Wildlife Technician V	0	0	1	1	2
Fishery Biologist I	0	0	1	7	8
Fishery Biologist II	0	0	7	9	16
Fishery Biologist III	0	0	3	8	11
Fishery Biologist IV	0	0	1	3	4
Office Assistant II	0	0	1	3	4
Publications Specialist II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	47	96	143

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,272.2	10,688.0	10,430.2	10,215.2	10,194.7	-20.5	-0.2%
72000 Travel	147.1	160.3	149.2	149.2	141.4	-7.8	-5.2%
73000 Services	1,247.1	2,184.9	2,184.9	2,399.9	2,096.4	-303.5	-12.6%
74000 Commodities	1,264.8	924.4	924.4	924.4	892.1	-32.3	-3.5%
75000 Capital Outlay	450.7	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	13,381.9	14,039.3	13,770.4	13,770.4	13,406.3	-364.1	-2.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,621.8	3,889.3	3,889.3	3,889.3	3,901.1	11.8	0.3%
1003 G/F Match (UGF)	210.7	215.1	213.6	213.6	213.7	0.1	0.0%
1004 Gen Fund (UGF)	7,187.4	7,652.2	7,394.4	7,394.4	7,011.7	-382.7	-5.2%
1005 GF/Prgm (DGF)	157.4	81.2	81.2	81.2	81.5	0.3	0.4%
1007 I/A Rcpts (Other)	30.0	20.1	20.1	20.1	20.1	0.0	0.0%
1024 Fish/Game (Other)	48.7	50.5	50.5	50.5	50.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	59.9	59.9	59.9	60.0	0.1	0.2%
1108 Stat Desig (Other)	958.7	691.8	691.8	691.8	695.6	3.8	0.5%
1109 Test Fish (DGF)	480.4	810.6	803.4	803.4	804.6	1.2	0.1%
1201 CFEC Rcpts (DGF)	565.0	568.6	566.2	566.2	567.5	1.3	0.2%
1223 CharterRLF (DGF)	121.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,398.1	7,867.3	7,608.0	7,608.0	7,225.4	-382.6	-5.0%
Designated General (DGF)	1,324.6	1,460.4	1,450.8	1,450.8	1,453.6	2.8	0.2%
Other Funds	1,037.4	822.3	822.3	822.3	826.2	3.9	0.5%
Federal Funds	3,621.8	3,889.3	3,889.3	3,889.3	3,901.1	11.8	0.3%
Positions:							
Permanent Full Time	63	62	62	60	61	1	1.7%
Permanent Part Time	85	85	85	85	82	-3	-3.5%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
1002 Fed Rcpts		3,889.3										
1003 G/F Match		215.1										
1004 Gen Fund		7,652.2										
1005 GF/Prgm		81.2										
1007 I/A Rcpts		20.1										
1024 Fish/Game		50.5										
1061 CIP Rcpts		59.9										
1108 Stat Desig		691.8										
1109 Test Fish		810.6										
1201 CFEC Rcpts		568.6										
Executive Branch 50% Travel Reduction												
	Veto	-50.2	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.9										
1003 G/F Match		-1.5										
1007 I/A Rcpts		-1.5										
1024 Fish/Game		-3.3										
1108 Stat Desig		-7.4										
1109 Test Fish		-7.2										
1201 CFEC Rcpts		-2.4										
Reverse Executive Branch 50% Travel Reduction												
	Inc	50.2	0.0	50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1003 G/F Match		1.5										
1007 I/A Rcpts		1.5										
1024 Fish/Game		3.3										
1108 Stat Desig		7.4										
1109 Test Fish		7.2										
1201 CFEC Rcpts		2.4										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

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	
Executive Branch 50% Travel Reduction												
	Veto	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1109 Test Fish		-7.2										
1201 CFEC Rcpts		-2.4										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018												
	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.8										
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018												
	Inc	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.8										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018												
	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.8										
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		13,770.4	10,430.2	149.2	2,184.9	924.4	81.7	0.0	0.0	62	85	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	
<p>Transfer two full-time Fishery Biologists (11-5042 and 11-5201) from Southeast Region Fisheries Management to Wildlife Conservation to address workload resulting from increased Pittman-Robertson grant projects. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.</p> <p>In Wildlife Conservation the positions are: Full-time Wildlife Biologist II (11-5042), range 16, located in Nome Full-time Training Specialist II (11-5201), range 18, located in Anchorage</p>												
Transfer Fish & Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer a part-time Fish & Wildlife Technician II (11-1727), range 9, located in Haines, from Southeast Region Fisheries Management to Sport Fisheries to address workload associated with the Chilkat River project. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.</p>												
Transfer Fish & Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer a part-time Fish & Wildlife Technician II (11-5306), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.</p> <p>Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.</p>												
Transfer Fish & Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
<p>Transfer two part-time Fish & Wildlife Technicians II (11-1154 and 11-1163), range 9, located in Bethel, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to the Southeast Region Fisheries Management office in Juneau to meet project needs at the Canyon Island field camp. The remaining Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management staff are sufficient to accommodate the anticipated workload.</p> <p>Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.</p>												
Align Authority with Anticipated Expenditures	LIT	0.0	-215.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												

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	
Subtotal		13,770.4	10,215.2	149.2	2,399.9	924.4	81.7	0.0	0.0	60	85	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		0.1										
1004 Gen Fund		19.0										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		3.8										
1109 Test Fish		1.2										
1201 CFEC Rcpts		1.3										
FY2021 GGU Salary Increases: \$32.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.7												
Close Wrangell Office												
	Dec	-66.2	-38.2	-0.8	-23.7	-3.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-66.2										
Close the Wrangell office, relocate one of the office's positions, and eliminate the other. Relocate the Assistant Area Management Biologist to the Petersburg office. Delete the part-time Fish & Game Program Technician (11-1445), range 12, located in Wrangell. The closing of this office will result in savings not only in personnel costs but also in lease and utility costs, travel, and office supplies. The office closing will have a minimal effect on the associated fisheries.												
Reduce Dive Fishery Stock Assessment												
	Dec	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
Reduce dive fishery stock assessment and manage fisheries more conservatively.												
Eliminate Southeast Red King Crab Assessment												
	Dec	-315.6	0.0	-7.0	-279.8	-28.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.6										
Eliminate Southeast red king crab assessment funding. Commercial fisheries for red king crab have only occurred twice in the past 10 years.												
Transfer Fish & Wildlife Technician II (11-1647) to Statewide Fisheries Management for Lab Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish & Wildlife Technician II (11-1647), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries												

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	
Management for essential projects in the Coded Wire Tag Lab. This position is responsible for ensuring coded wire tag and herring data are accurately entered into the databases.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Change Fishery Biologist II (11-1944) from Part-Time to Full-Time for Salmon Section Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fishery Biologist II (11-1944), range 16, located in Juneau, to full-time to assist with work resulting from a reorganization within the salmon section.												
Totals		13,406.3	10,194.7	141.4	2,096.4	892.1	81.7	0.0	0.0	61	82	0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		147.1	149.2	141.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			147.1	149.2	141.4
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	111.8	115.3	107.5
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	29.6	29.8	29.8
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	5.6	4.0	4.0
2006	Other Travel Costs	Other travel fees including cash advances	0.1	0.1	0.1

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,247.1	2,399.9	2,096.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,247.1	2,399.9	2,096.4
3000	Education Services	Training/conference fees and memberships	12.6	15.3	15.3
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	22.1	29.4	29.4
3004	Telecommunications	Television, long distance, data/network and cell phone services	77.3	85.7	85.7
3005	Health Services	Dive physicals and other health care services	5.7	10.0	10.0
3006	Delivery Services	Freight and postage	65.4	69.1	69.1
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	3.4	3.5	3.5
3008	Utilities	Electric, water, sewage, disposal and heating services	39.6	50.2	26.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	41.9	45.1	45.1
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	256.7	275.9	275.9
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	580.8	1,642.3	1,362.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	50.0	75.0	75.0

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

Component: Southeast Region Fisheries Management (2167)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,247.1	2,399.9	2,096.4	
3024	Inter-Agency Legal	Law - Department-wide	RSA - Pacific Salmon Outside Counsel	3.9	7.5	7.5
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	87.6	90.4	90.4

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,264.8	924.4	892.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,264.8	924.4	892.1
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	308.9	265.1	232.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	187.2	141.8	141.8
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	422.9	355.0	355.0
4004	Safety	Firearms, ammunition, and other safety supplies	17.6	10.2	10.2
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	13.2	2.1	2.1
4006	Signs and Markers	Signs and marker supplies	0.3	0.1	0.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	2.9	1.3	1.3
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.2	0.3	0.3
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	12.2	5.1	5.1
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.2	0.1	0.1
4015	Parts and Supplies	Parts and supplies	142.8	50.4	50.4
4016	Paint/Preservatives	Paint and preservatives	8.9	1.8	1.8
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	12.8	0.1	0.1

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

Component: Southeast Region Fisheries Management (2167)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,264.8	924.4	892.1
4020	Equipment Fuel	Equipment fuel	134.7	91.0	91.0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		450.7	81.7	81.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			450.7	81.7	81.7
5002	Structures and Infrastructure	Structures and infrastructure supplies	50.0	0.0	0.0
5004	Equipment	Automobile and marine equipment	400.7	81.7	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,621.8	3,889.3	3,901.1
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS).	3,621.8	3,889.3	3,901.1
5005 GF/Prgm (1005 GF/Prgm)			157.4	81.2	81.5
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses.	157.4	81.2	81.5
5007 I/A Rcpts (1007 I/A Rcpts)			30.0	20.1	20.1
5301 Inter-Agency Receipts	FishGm - SE Region Fisheries Mgmt. (2167)	RSA projects yet to be determined	0.0	20.1	20.1
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - Whiting Harbor North Pacific Research Board	30.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	59.9	60.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	0.0	59.9	60.0
5108 Stat Desig (1108 Stat Desig)			960.1	691.8	695.6
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	17.3	17.0	17.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Pacific Salmon Commission - Northern Fund, Pacific States Fisheries Marine Commission and the Southeast Alaska Dive Fisheries Association.	942.8	674.8	678.6
5109 Test Fish (1109 Test Fish)			1,104.8	803.4	804.6
5401 Test Fisheries Receipts		Revenue received from the sale of fish.	1,104.8	803.4	804.6

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5201 CFEC Rcpts (1201 CFEC Rcpts)			565.0	566.2	567.5
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from Commercial Fisheries Entry Commission from the sale of commercial fisheries permits.	565.0	566.2	567.5
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	0.2	0.0	0.0
6024 Fish/Game (1024 Fish/Game)			0.0	0.0	50.5
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures.	0.0	0.0	50.5

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

Component: Southeast Region Fisheries Management (2167)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				141.6	173.4	173.4
With Department of Administration				50.1	75.5	75.5
With Department of Law				3.9	7.5	7.5
With Department of Transportation/Public Facilities				87.6	90.4	90.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	50.0	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	RSA - Pacific Salmon Outside Counsel	3.9	7.5	7.5
3029	Inter-Agency Education/Training	Admin - Department-wide	State training	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	87.6	90.4	90.4

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B	5.0	*	14,810	199	0	12,955	27,964	0
11-1002	Fish & Game Coordinator	FT	A	SS	Juneau	99	22N / O	12.0		136,035	0	0	65,912	201,947	0
11-1003	Fish & Game Coordinator	FT	A	SS	Douglas	205	22B / C	12.0		91,413	0	7,912	53,207	152,532	143,380
11-1004	Fishery Biologist III	FT	A	SS	Juneau	99	18L	12.0		87,901	0	5,990	51,326	145,217	121,982
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18N	12.0		93,216	0	5,578	53,023	151,817	148,781
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	99	18O / N	12.0		97,733	0	3,421	53,840	154,994	92,996
11-1011	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		65,877	887	0	41,590	108,354	100,769
11-1012	Administrative Assistant I	FT	A	GP	Petersburg	200	12K	12.0		51,348	691	0	36,562	88,601	44,301
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16K	12.0		70,476	0	1,882	43,873	116,231	47,655
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		81,100	0	6,664	49,205	136,969	134,230
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22P	11.0	*	130,454	0	0	62,411	192,865	0
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	99	16M	12.0		72,866	1,095	8,449	46,933	129,343	121,582
11-1018	Fishery Biologist I	FT	A	GP	Ketchikan	200	14A / B	12.0		45,898	647	2,157	35,422	84,124	56,363
11-1048	Fish & Game Program Technician	FT	A	SS	Sitka	605	12L	12.0		57,156	0	618	38,826	96,600	96,600
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	99	16N	12.0		78,323	0	0	45,938	124,261	114,320
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18D / E	12.0		76,345	0	5,062	47,005	128,412	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16K / L	12.0		75,099	0	4,438	46,358	125,895	125,895
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17E / F	12.0		63,534	1,223	27,312	50,232	142,301	136,609
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17J	12.0		73,920	1,425	31,916	55,420	162,681	144,786
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19F / J	12.0		82,418	0	34,269	59,216	175,903	167,108
11-1108	Boat Officer IV	FT	A	SS	Juneau	99	19L	12.0		93,933	0	39,319	64,949	198,201	176,399
11-1114	Boat Officer II	FT	A	GP	Douglas	205	15J	12.0		64,536	1,192	24,021	49,440	139,189	123,878
11-1124	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9A	2.0		5,472	74	0	5,026	10,572	10,572
11-1128	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11C	3.0		10,308	158	1,426	6,410	18,302	18,302
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	2.0	*	19,819	0	0	9,998	29,817	8,349
11-1154	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9A / B	3.0		8,886	120	0	7,773	16,779	0
11-1163	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9A	3.0		8,619	116	0	7,681	16,416	0
11-1165	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9A / B	3.0		8,463	114	0	7,627	16,204	16,204
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22K	3.0	*	28,107	0	0	14,435	42,542	0
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24K	1.0	*	10,811	0	0	5,311	16,122	16,122
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,652	0	0	41,899	108,551	0
11-1229	Fishery Biologist III	FT	A	SS	Sitka	205	18A / B	12.0		69,211	0	0	42,784	111,995	111,995
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14B	5.0		20,190	314	3,168	15,914	39,586	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10E / F	12.0		40,214	541	0	32,708	73,463	67,586
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16C	4.5	*	21,749	293	0	14,574	36,616	0
11-1259	Fishery Biologist IV	FT	A	SS	Douglas	99	20P	12.0		116,293	0	32,621	69,627	218,541	205,429
11-1274	Publications Specialist II	FT	A	GP	Juneau	99	16N	12.0		81,827	1,101	0	47,111	130,039	65,020
11-1282	Fish & Game Coordinator	FT	A	SS	Petersburg	200	22F / J	12.0		99,236	0	10,597	56,843	166,676	166,676

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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
11-1297	Fishery Biologist I	FT	A	SS	Petersburg	600	14A / B	12.0		49,108	0	1,321	36,284	86,713	79,776
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16B / C	12.0		61,048	0	0	39,959	101,007	50,504
11-1302	Fishery Biologist I	PT	A	SS	Haines	600	14B / C	10.0		41,274	0	0	29,977	71,251	71,251
11-1303	Fish & Wildlife Technician IV	FT	A	GP	Petersburg	200	13C / D	12.0		45,327	629	1,431	34,973	82,360	82,360
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14G	12.0		54,888	812	5,430	39,666	100,796	100,796
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18F	12.0		75,672	0	885	45,327	121,884	121,884
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13C / D	6.0		24,095	574	18,538	24,150	67,357	48,497
11-1324	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,332	624	0	34,826	81,782	37,620
11-1325	Fishery Biologist II	PT	A	SS	Sitka	99	16N / O	11.0		77,523	0	2,503	44,958	124,984	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		86,712	1,167	0	48,801	136,680	23,236
11-1345	Fish & Wildlife Technician III	PT	A	GP	Ketchikan	200	11B / C	4.0		12,761	172	0	7,548	20,481	0
11-1348	Fishery Biologist I	PT	A	SS	Ketchikan	600	14B	11.5		47,380	0	1,707	35,035	84,122	58,044
11-1349	Fishery Biologist III	FT	A	SS	Douglas	205	18K	12.0		84,696	0	21,630	55,630	161,956	150,619
11-1357	Biometrician II	FT	A	GP	Juneau	205	19B	1.0	*	5,843	92	8,462	6,517	20,914	20,872
11-1358	Fish & Wildlife Technician IV	PT	N	GP	Juneau	99	13L	1.0		5,029	57	0	634	5,720	5,720
11-1359	Fish & Wildlife Technician II	PT	A	GP	Douglas	205	9B	2.0		5,925	96	1,230	4,042	11,293	11,293
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16J / K	12.0		72,730	0	7,129	46,469	126,328	126,328
11-1421	Fish & Wildlife Technician III	PT	A	GP	Douglas	205	11B	3.0		10,013	135	0	5,814	15,962	15,962
11-1443	Fish & Game Program Technician	PT	A	GP	Haines	200	12G	3.4	**	13,671	184	0	10,055	23,910	23,910
11-1445	Fish & Game Program Technician	PT	A	GG	Wrangell	99	12N	4.4	**	0	0	0	0	0	0
11-1452	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9B	4.0		11,848	159	0	7,232	19,239	14,429
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18G	4.0	*	25,615	345	0	15,129	41,089	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10C / D	12.0		37,397	503	0	31,733	69,633	29,246
11-1504	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9A	3.0		8,619	116	0	5,332	14,067	14,067
11-1508	Fish & Wildlife Technician II	PT	A	GP	Yakutat	200	9B	4.0		11,284	159	520	7,217	19,180	19,180
11-1520	Fish & Wildlife Technician II	PT	A	GP	Petersburg	200	9B	3.0		8,463	114	0	5,278	13,855	0
11-1526	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9A	3.0		8,619	116	0	5,332	14,067	0
11-1530	Fish & Wildlife Technician II	PT	A	GP	Yakutat	200	9B	2.5		7,053	112	1,302	4,849	13,316	13,316
11-1581	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11B / C	5.0		16,738	225	0	9,708	26,671	10,668
11-1582	Fish & Wildlife Technician III	PT	A	GP	Haines	200	11B / C	5.0		15,937	233	1,357	9,900	27,427	27,427
11-1584	Fishery Biologist II	FT	A	GP	Juneau	205	16G / J	12.0		67,692	1,030	8,818	45,270	122,810	1,228
11-1586	Fish & Wildlife Technician III	PT	A	GP	Sitka	205	11C	4.7		16,149	253	2,634	13,860	32,896	32,896
11-1587	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	4.0		11,284	152	0	7,037	18,473	0
11-1589	Fish & Wildlife Technician IV	PT	A	GP	Haines	200	13C	5.0		18,598	255	343	10,470	29,666	29,666
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16C	12.0		57,636	826	3,718	40,025	102,205	102,205
11-1617	Fish & Wildlife Technician II	PT	A	GP	Wrangell	200	9B	3.0		8,463	114	0	5,278	13,855	0
11-1622	Fish & Wildlife Technician III	PT	A	GP	Petersburg	200	11B	3.0		9,536	128	0	5,649	15,313	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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
11-1623	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9C	5.0		14,519	195	0	8,940	23,654	0
11-1624	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9B	3.0		8,886	120	0	5,424	14,430	5,772
11-1632	Fish & Wildlife Technician III	PT	A	GP	Douglas	205	11A	2.0		6,492	106	1,362	5,850	13,810	13,810
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		72,091	1,124	11,440	47,700	132,355	113,825
11-1657	Fish & Wildlife Technician II	PT	A	GP	Wrangell	200	9A	2.0		5,473	74	0	3,460	9,007	0
11-1662	Fish & Wildlife Technician III	PT	A	GP	Haines	200	11B	4.5		14,303	215	1,701	9,062	25,281	25,281
11-1670	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9B	4.5		12,695	186	1,141	11,835	25,857	25,857
11-1689	Fish & Wildlife Technician III	PT	A	GP	Ketchikan	200	11B	4.0		12,714	171	0	7,532	20,417	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16C	12.0		62,328	0	2,683	41,331	106,342	106,342
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	99	18N / O	12.0		90,350	0	5,518	52,010	147,878	147,878
11-1695	Biometrician III	FT	A	GP	Juneau	205	20G	1.0	*	7,289	109	5,009	5,822	18,229	18,229
11-1696	Fish & Wildlife Technician III	PT	A	GP	Douglas	205	11C / D	5.0		17,443	235	0	9,952	27,630	11,052
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16L	12.0		72,756	0	3,353	45,172	121,281	58,215
11-1701	Fish & Wildlife Technician II	PT	A	GP	Douglas	205	9B	2.0		5,925	80	0	3,617	9,622	0
11-1703	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9F / G	4.0		12,761	172	0	7,548	20,481	20,481
11-1705	Fish & Wildlife Technician II	PT	A	GP	Hoonah	200	9A	3.0		8,210	128	1,263	5,627	15,228	0
11-1707	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9B	4.5		12,695	186	1,141	11,835	25,857	25,857
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		39,043	534	599	32,510	72,686	48,700
11-1713	Fish & Wildlife Technician IV	PT	A	GP	Petersburg	200	13B / C	7.0	**	25,537	385	114	19,839	45,875	31,626
11-1714	Fish & Wildlife Technician II	PT	A	GP	Petersburg	200	9B	2.0		5,642	76	0	3,519	9,237	0
11-1715	Fish & Wildlife Technician IV	FT	A	GP	Ketchikan	99	13P	12.0		65,948	888	0	41,615	108,451	45,549
11-1726	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B	2.0		5,924	87	546	3,805	10,362	0
11-1730	Fish & Wildlife Technician V	FT	A	GP	Juneau	99	14P	12.0		73,819	994	0	44,339	119,152	79,832
11-1731	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9A	3.5		9,578	129	0	6,055	15,762	0
11-1732	Fish & Wildlife Technician II	PT	A	GP	Pelican	200	9A	3.0		8,208	113	151	5,242	13,714	10,148
11-1733	Fish & Wildlife Technician III	PT	A	GP	Ketchikan	200	11A	6.0		18,545	250	0	11,116	29,911	0
11-1734	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9B	3.0		8,887	120	0	5,425	14,432	0
11-1735	Fish & Wildlife Technician III	PT	A	GP	Petersburg	200	11C / D	7.0	**	23,216	342	1,540	14,049	39,147	19,965
11-1740	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B / C	4.0		11,892	192	2,406	11,212	25,702	0
11-1741	Fish & Wildlife Technician III	PT	A	GP	Yakutat	200	11B	2.5		7,946	129	1,613	5,266	14,954	14,954
11-1743	Fish & Wildlife Technician IV	PT	A	GP	Juneau	205	13J	11.5		53,745	723	0	36,609	91,077	8,197
11-1745	Fish & Wildlife Technician III	PT	A	GP	Petersburg	200	11A	3.0		9,272	125	0	7,907	17,304	0
11-1746	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	4.0		11,284	152	0	7,037	18,473	0
11-1748	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20N	12.0		103,600	0	0	54,686	158,286	12,663
11-1765	Fish & Wildlife Technician III	PT	A	GP	Ketchikan	200	11C	4.0		13,091	185	681	7,898	21,855	15,299
11-1777	Fishery Biologist III	FT	A	SS	Juneau	605	18M	12.0		89,400	0	0	49,772	139,172	0
11-1780	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	12.0		70,476	0	4,872	44,908	120,256	0
11-1821	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		93,288	1,256	0	51,077	145,621	97,566

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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
11-1822	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11C	5.0	**	17,180	299	4,126	15,203	36,808	0
11-1824	Fishery Biologist III	FT	A	SS	Sitka	205	18L / M	12.0		89,577	0	0	49,833	139,410	46,005
11-1829	Fish & Wildlife Technician III	PT	A	GP	Douglas	205	11C / D	4.0		13,902	206	1,426	11,568	27,102	27,102
11-1835	Accounting Technician III	FT	A	SS	Juneau	605	16K / L	12.0		73,359	0	369	44,348	118,076	70,846
11-1837	Fish & Wildlife Technician III	PT	A	GP	Wrangell	200	11C	9.5		31,091	419	0	18,198	49,708	9,445
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,726	535	0	32,539	72,800	32,760
11-1847	Fish & Wildlife Technician III	PT	A	GP	Petersburg	200	11A	1.0		3,091	42	0	1,853	4,986	0
11-1848	Fish & Wildlife Technician III	PT	A	GP	Sitka	205	11B / C	11.0		37,495	505	0	21,589	59,589	0
11-1870	Fish & Wildlife Technician II	PT	A	GP	Craig	200	9B	2.0		5,642	88	892	3,827	10,449	0
11-1871	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9B	4.0		11,848	179	1,448	10,865	24,340	24,340
11-1872	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9A	3.0		8,619	116	0	5,332	14,067	0
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16L / M	12.0		74,437	1,002	0	44,553	119,992	59,996
11-1876	Fish & Wildlife Technician III	PT	A	GP	Haines	99	11L	5.0		20,743	279	0	11,094	32,116	32,116
11-1878	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9B	4.0		11,284	169	1,302	10,619	23,374	23,374
11-1896	Fish & Wildlife Technician III	PT	A	GP	Sitka	205	11B / C	9.0		30,627	453	3,016	25,737	59,833	0
11-1897	Fish & Wildlife Technician II	PT	A	GP	Petersburg	200	9B	4.0		11,284	152	0	7,037	18,473	0
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16D	2.0	*	9,623	130	0	6,462	16,215	16,215
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22F	1.0	*	8,636	0	4,427	6,090	19,153	0
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20O	12.0		113,415	0	11,582	62,092	187,089	177,735
11-1934	Fish & Wildlife Technician IV	PT	A	GP	Craig	200	13G / J	11.0		47,348	664	1,971	25,682	75,665	0
11-1935	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,463	118	273	5,372	14,226	0
11-1939	Fish & Wildlife Technician IV	FT	A	GP	Sitka	205	13B	12.0		45,276	625	1,164	34,863	81,928	0
11-1940	Fishery Biologist I	PT	A	GP	Petersburg	200	14B	11.0		42,306	597	2,080	32,586	77,569	0
11-1944	Fishery Biologist II	FT	A	SS	Juneau	205	16L	12.0		76,392	0	137	45,317	121,846	9,748
11-1945	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,463	114	0	5,278	13,855	0
11-1950	Fish & Wildlife Technician V	FT	A	GP	Petersburg	99	14N	12.0		65,316	1,237	26,569	50,592	143,714	133,654
11-1951	Accounting Clerk	PT	A	GP	Juneau	205	10A	12.0		36,588	493	0	22,058	59,139	2,957
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	3.0	*	29,751	0	0	15,004	44,755	0
11-5007	Fish & Wildlife Technician II	PT	A	GP	Wrangell	200	9B / C	4.0		11,367	153	0	7,066	18,586	0
11-5018	Fish & Game Program Technician	FT	A	SS	Ketchikan	99	12Q / R	12.0		67,045	0	0	42,035	109,080	54,540
11-5027	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		56,966	767	0	38,506	96,239	0
11-5029	Fish & Game Program Technician	PT	A	GP	Yakutat	200	12D	3.0	**	10,779	149	0	8,428	19,356	19,356
11-5069	Data Processing Technician I	PT	A	GP	Juneau	205	13A	4.0	*	14,640	197	0	11,330	26,167	0
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16C	0.5	*	3,665	57	7,090	4,505	15,317	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	99	20M	12.0		98,682	0	9,565	56,295	164,542	88,853
11-5202	Fishery Biologist II	PT	A	SS	Sitka	205	16D / E	11.0		60,379	0	1,594	38,710	100,683	38,260

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: FY2021 Governor (16414)
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
11-5238	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9B	4.0		11,848	159	0	7,232	19,239	0
11-5242	Fish & Wildlife Technician IV	PT	A	GP	Petersburg	200	13C / D	9.0		33,725	508	4,020	27,156	65,409	1,962
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14B	8.0		32,960	0	1,782	24,578	59,320	16,610
11-5279	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11C	3.0		10,306	147	634	6,135	17,222	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13B / C	8.0		29,437	517	8,987	25,825	64,766	60,880
11-5348	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11C	4.0		13,741	185	0	7,887	21,813	0
11-5365	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9A	4.0		11,492	155	0	7,109	18,756	0
11-5370	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	3.0		8,463	120	462	5,438	14,483	10,138
11-6055	Fish & Game Program Technician	FT	A	GP	Craig	99	12N	4.0	**	18,333	254	1,693	13,194	33,474	33,474
11-7041	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11D	2.5	*	8,853	119	0	6,979	15,951	0
11-7043	Fishery Biologist III	FT	P	GP	Anchorage	99	18P	1.0	*	7,712	104	0	4,235	12,051	12,051
11-7054	Biometrician I	FT	A	GP	Juneau	205	17B / C	6.0	*	30,772	414	0	20,045	51,231	0
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17B	4.0	*	19,363	261	0	12,965	32,589	0
11-7607	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11E	0.5	*	1,773	24	0	1,397	3,194	3,194
													Total Salary Costs:	6,200,260	
													Total COLA:	42,065	
													Total Premium Pay:	489,520	
													Total Benefits:	3,978,572	
													Total Pre-Vacancy:	10,710,417	
													Minus Vacancy Adjustment of 4.82%:	(515,717)	
													Total Post-Vacancy:	10,194,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,194,700	
		Total Positions	New	Deleted											
Full Time Positions:		61	0	0											
Part Time Positions:		82	0	1											
Non Permanent Positions:		0	0	0											
Positions in Component:		143	0	1											
Total Component Months:		1,169.6													

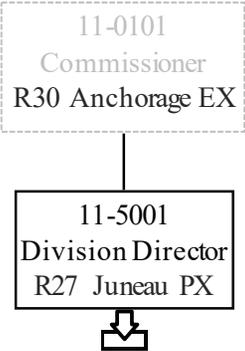
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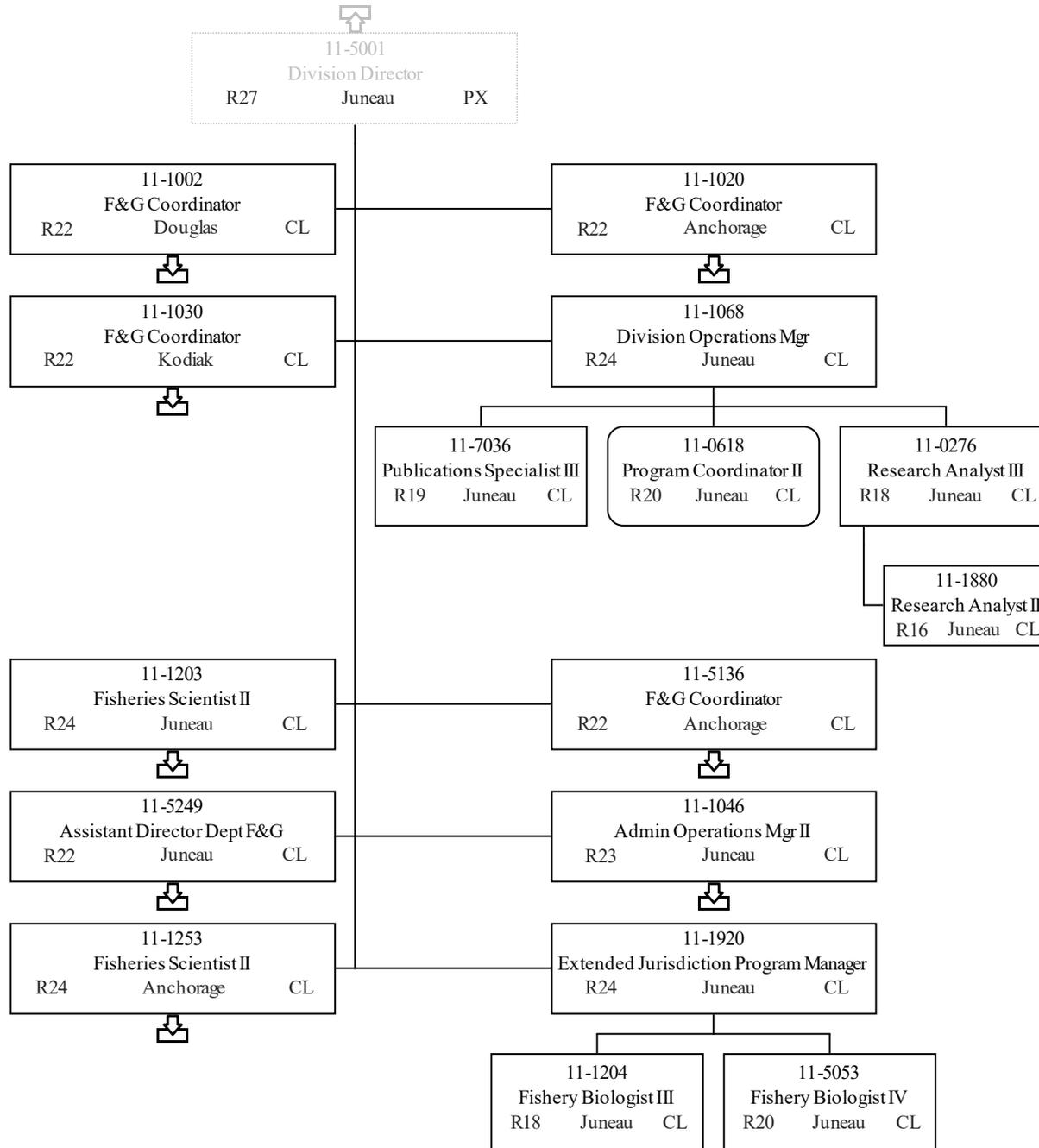
Personal Services Expenditure Detail
Department of Fish and Game

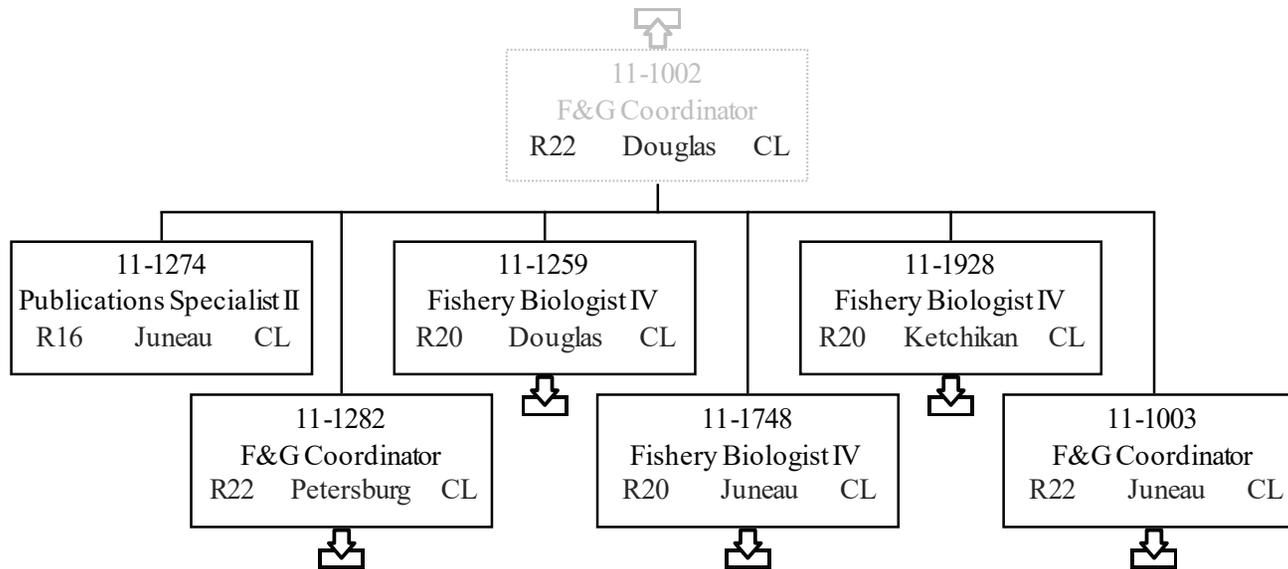
Scenario: FY2021 Governor (16414)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

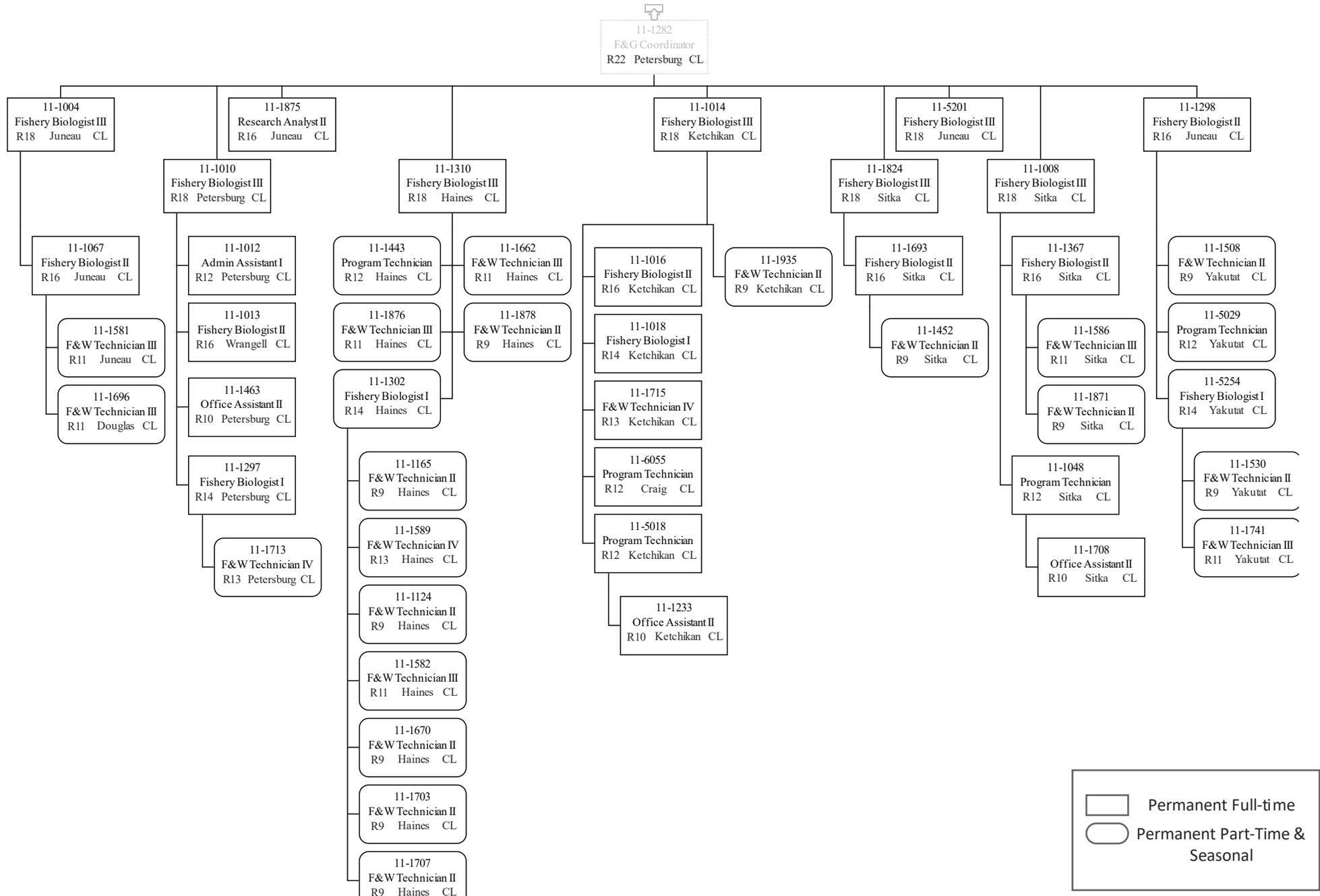
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,246,896	3,090,555	30.32%
1003 General Fund Match	67,276	64,037	0.63%
1004 General Fund Receipts	6,002,318	5,713,301	56.04%
1005 General Fund/Program Receipts	55,252	52,591	0.52%
1007 Interagency Receipts	17,304	16,471	0.16%
1024 Fish and Game Fund	42,758	40,699	0.40%
1061 Capital Improvement Project Receipts	59,983	57,095	0.56%
1108 Statutory Designated Program Receipts	415,178	395,187	3.88%
1109 Test Fisheries Receipts	235,924	224,564	2.20%
1201 Commercial Fisheries Entry Commission Receipts	567,464	540,140	5.30%
Total PCN Funding:	10,710,354	10,194,640	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.

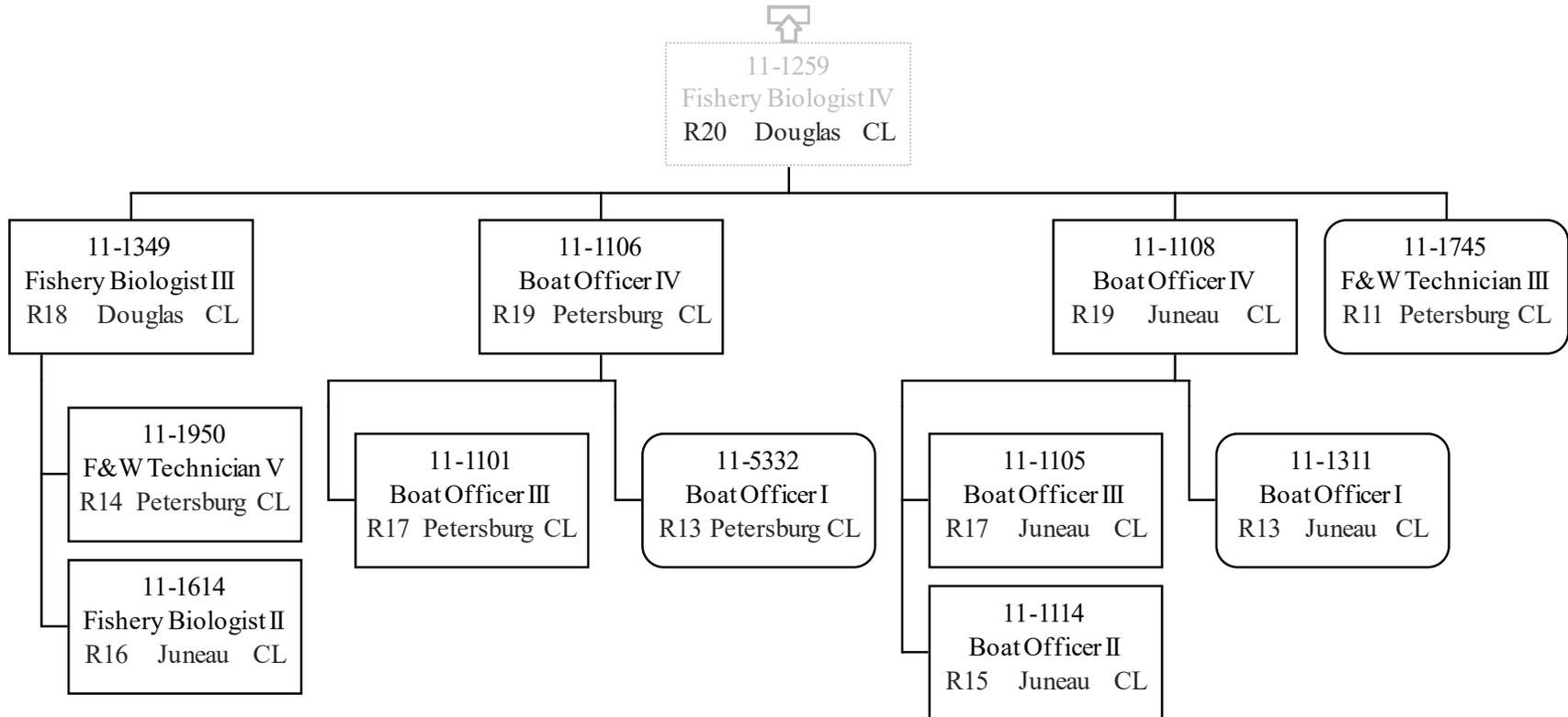


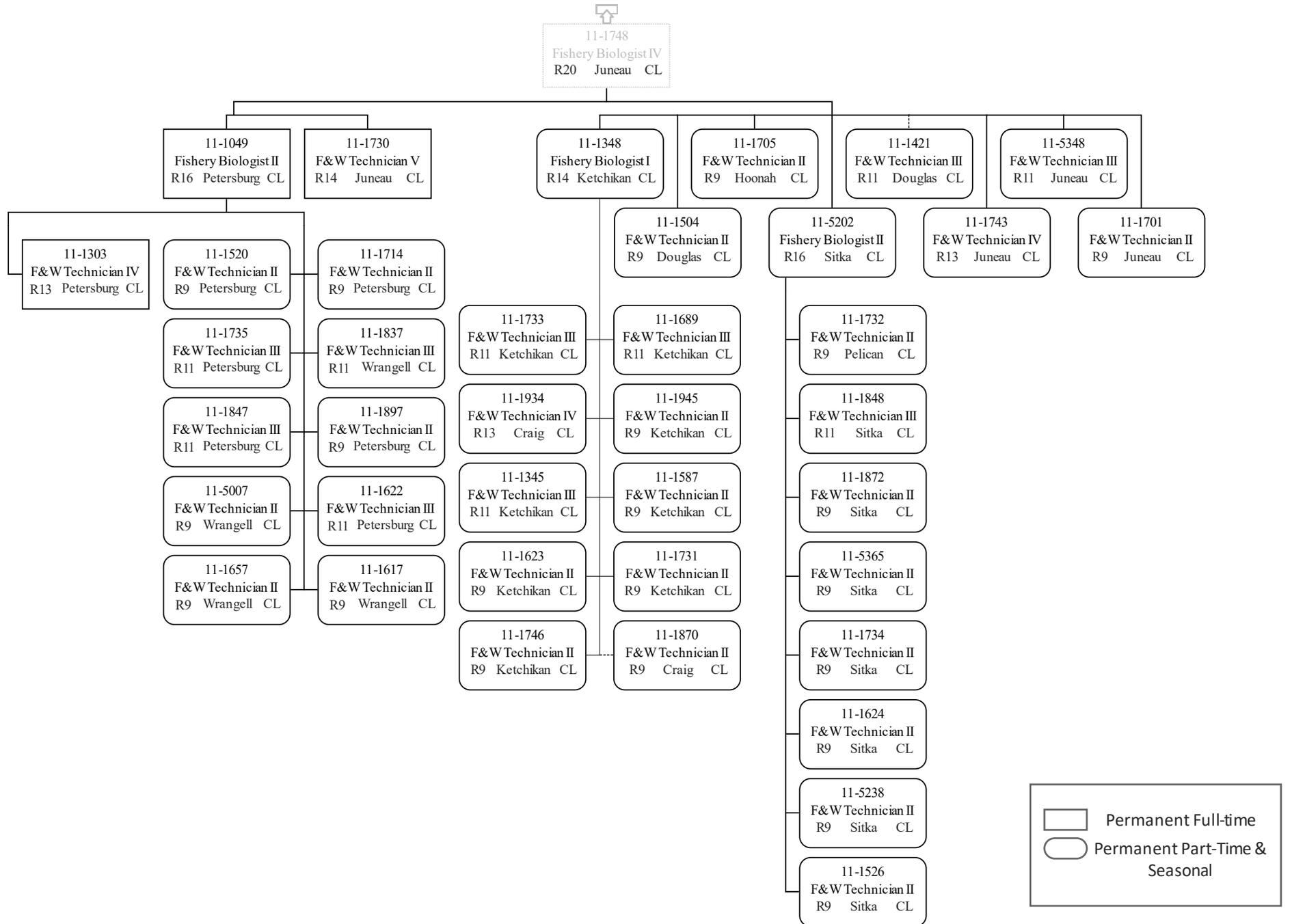




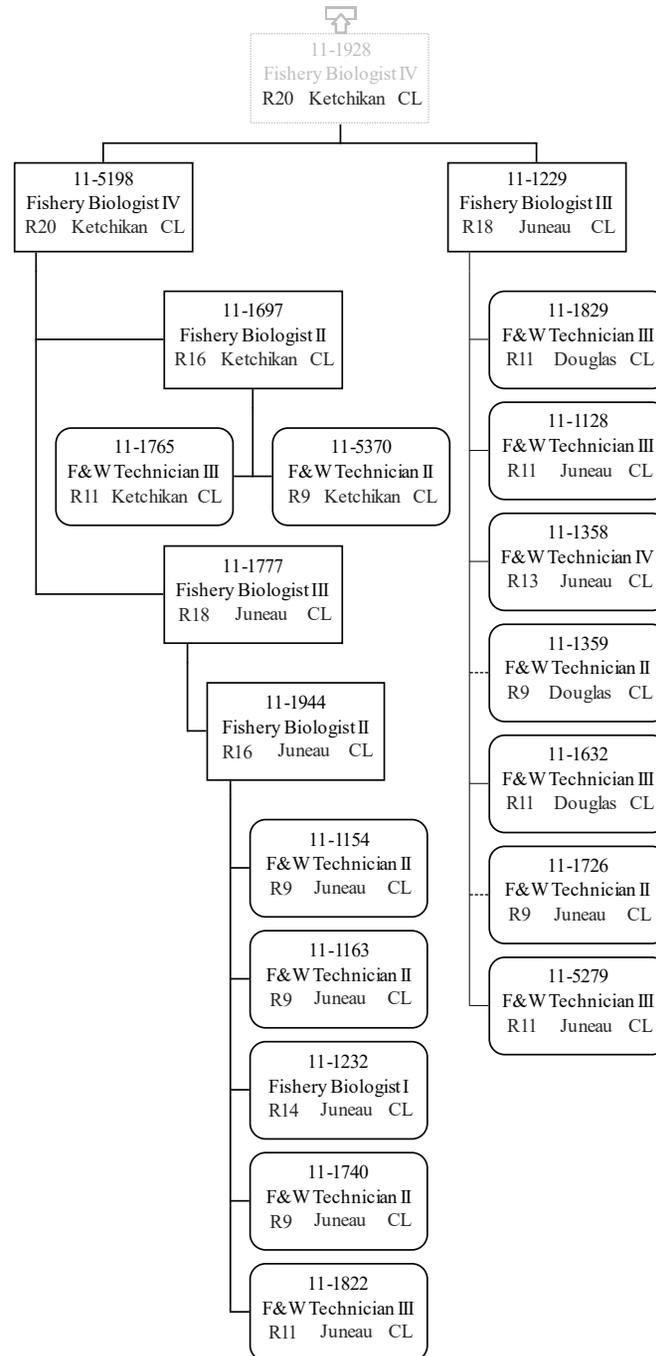


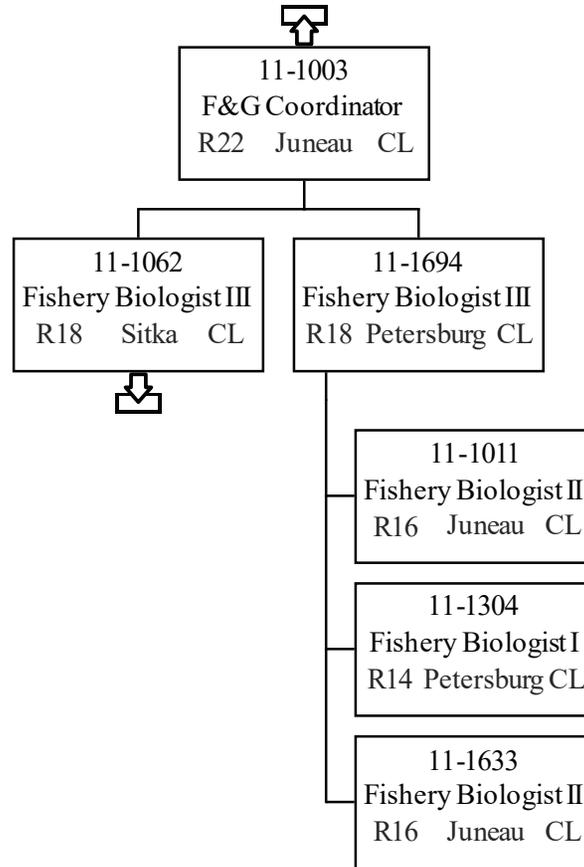
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	Permanent Part-Time & Seasonal

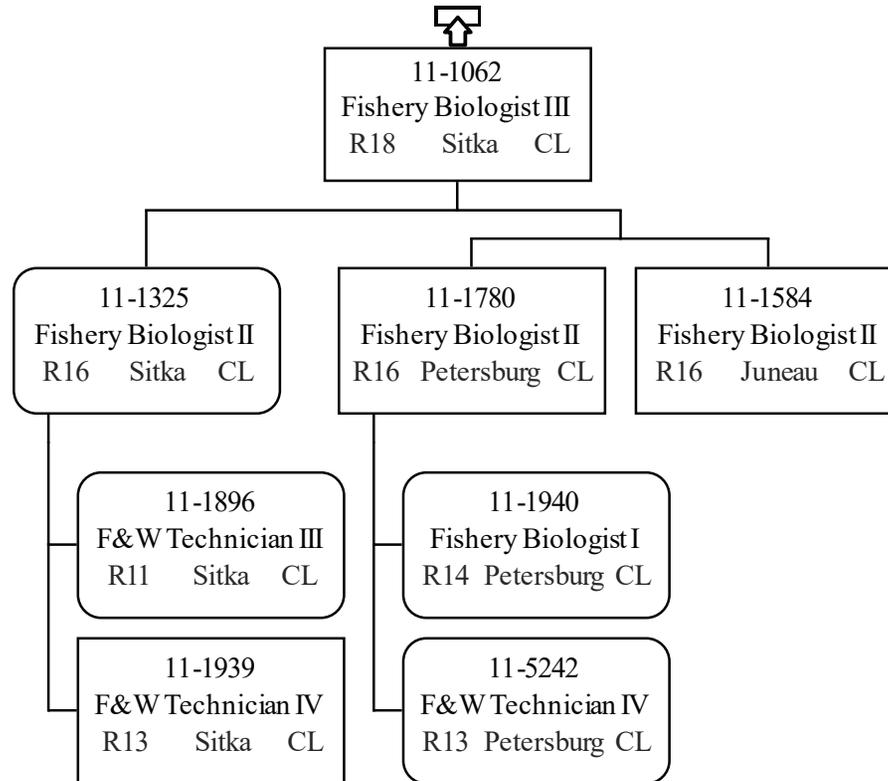


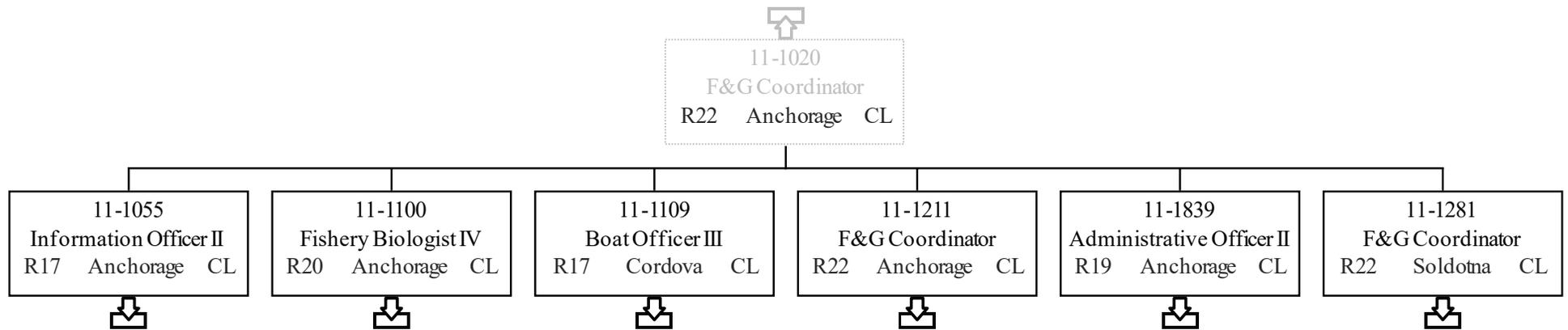


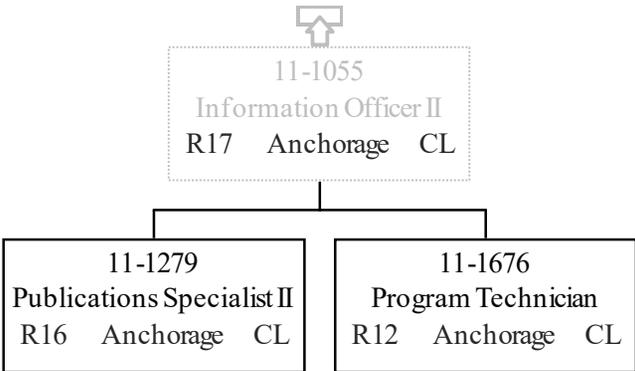
Permanent Full-time
 Permanent Part-Time & Seasonal

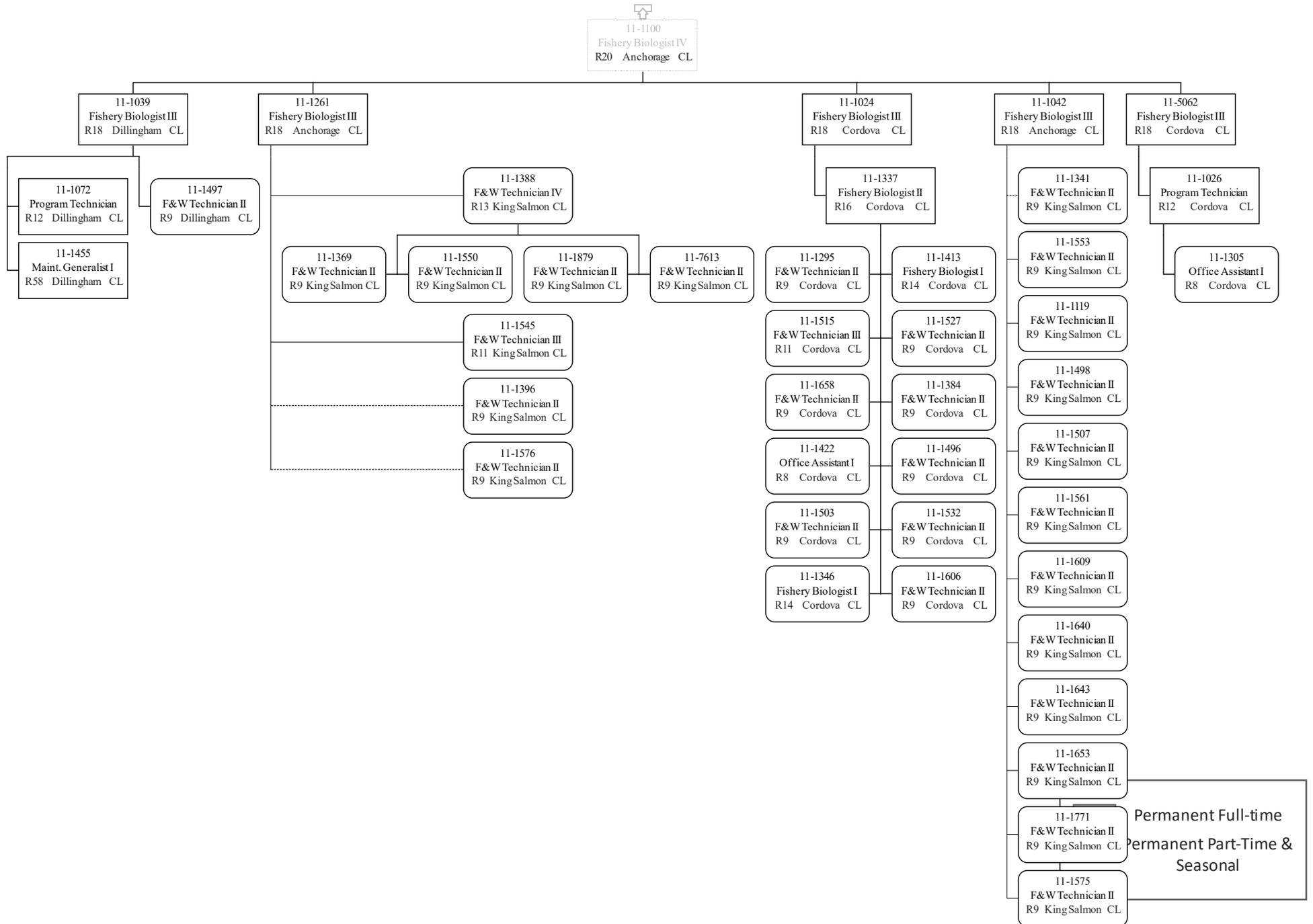


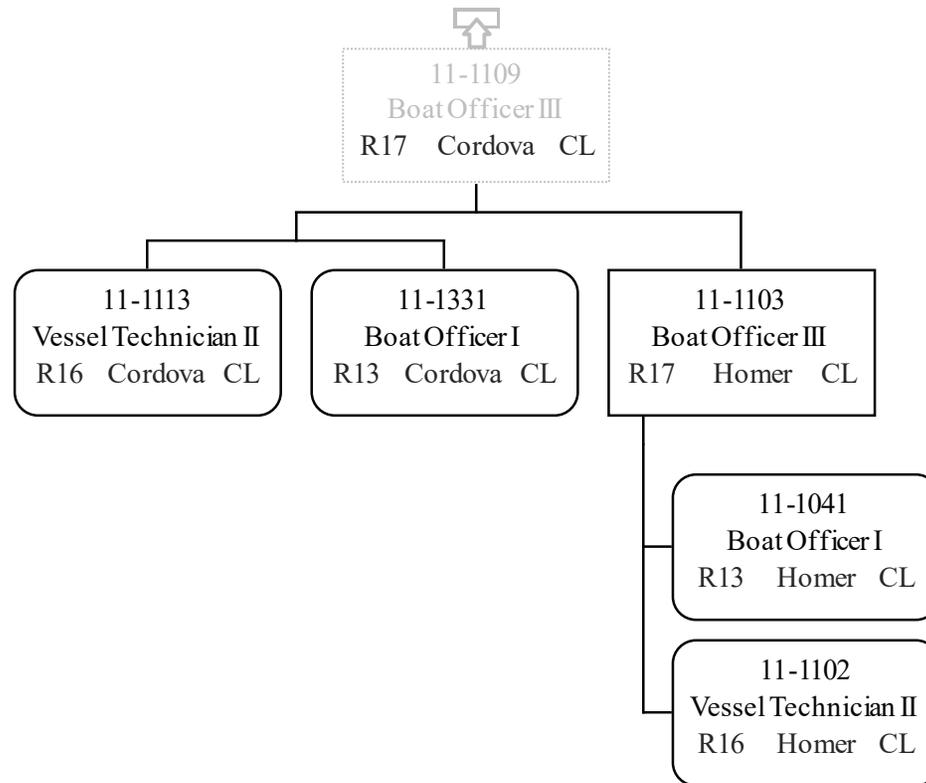




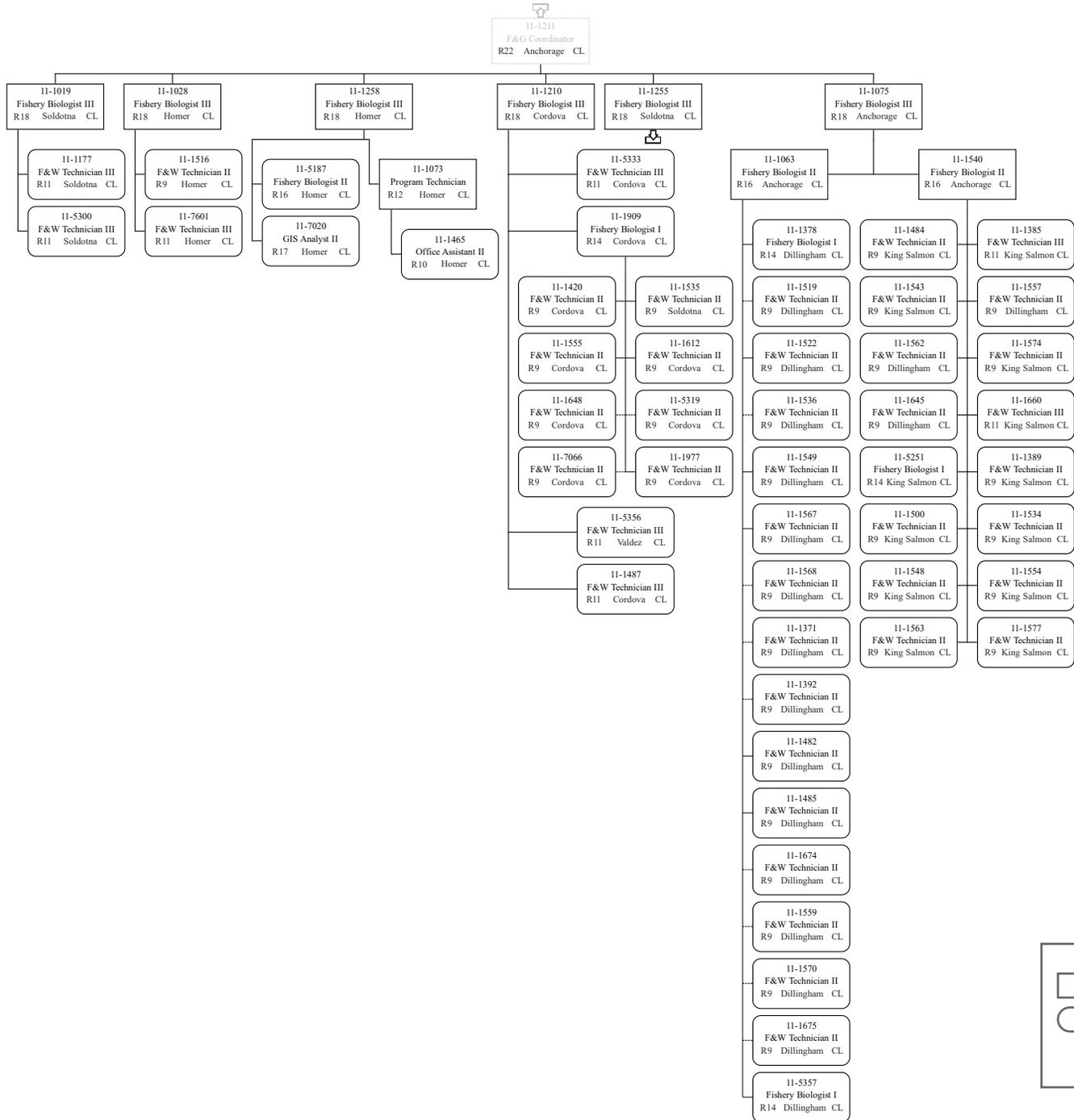




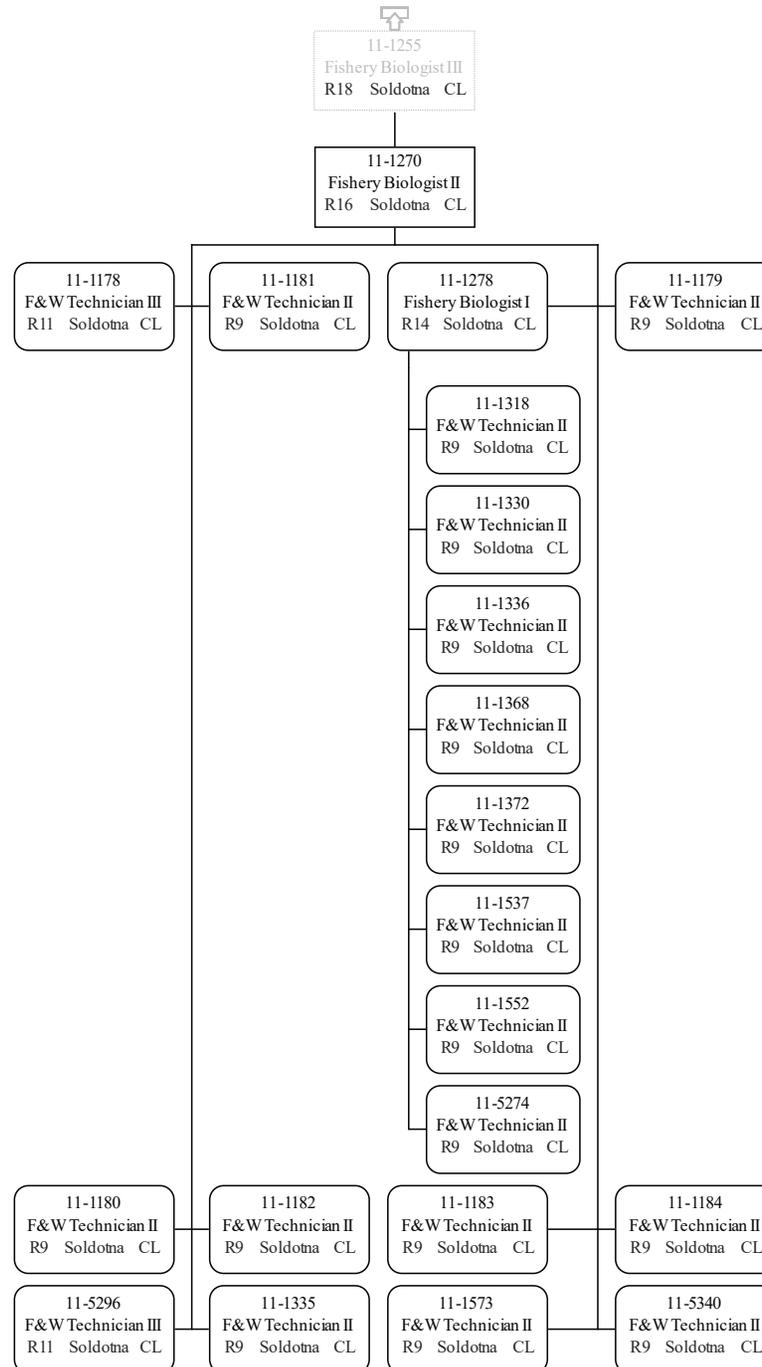


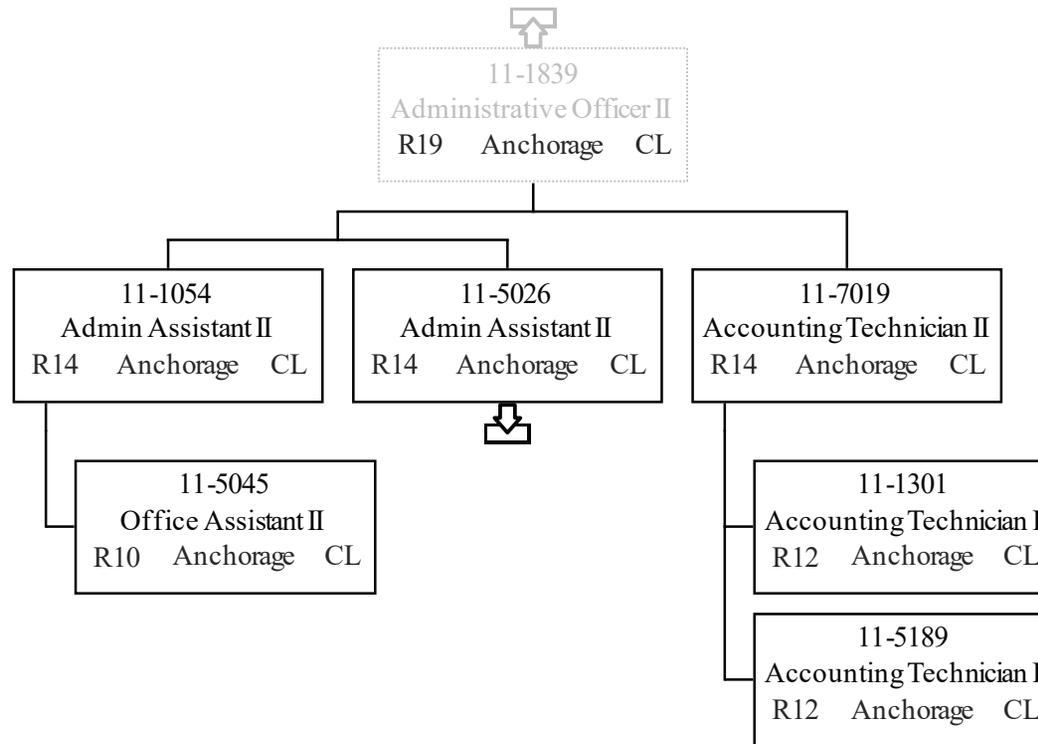


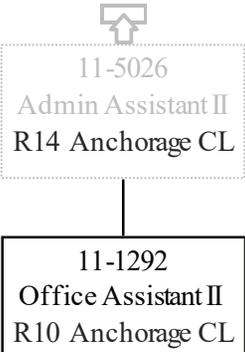
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

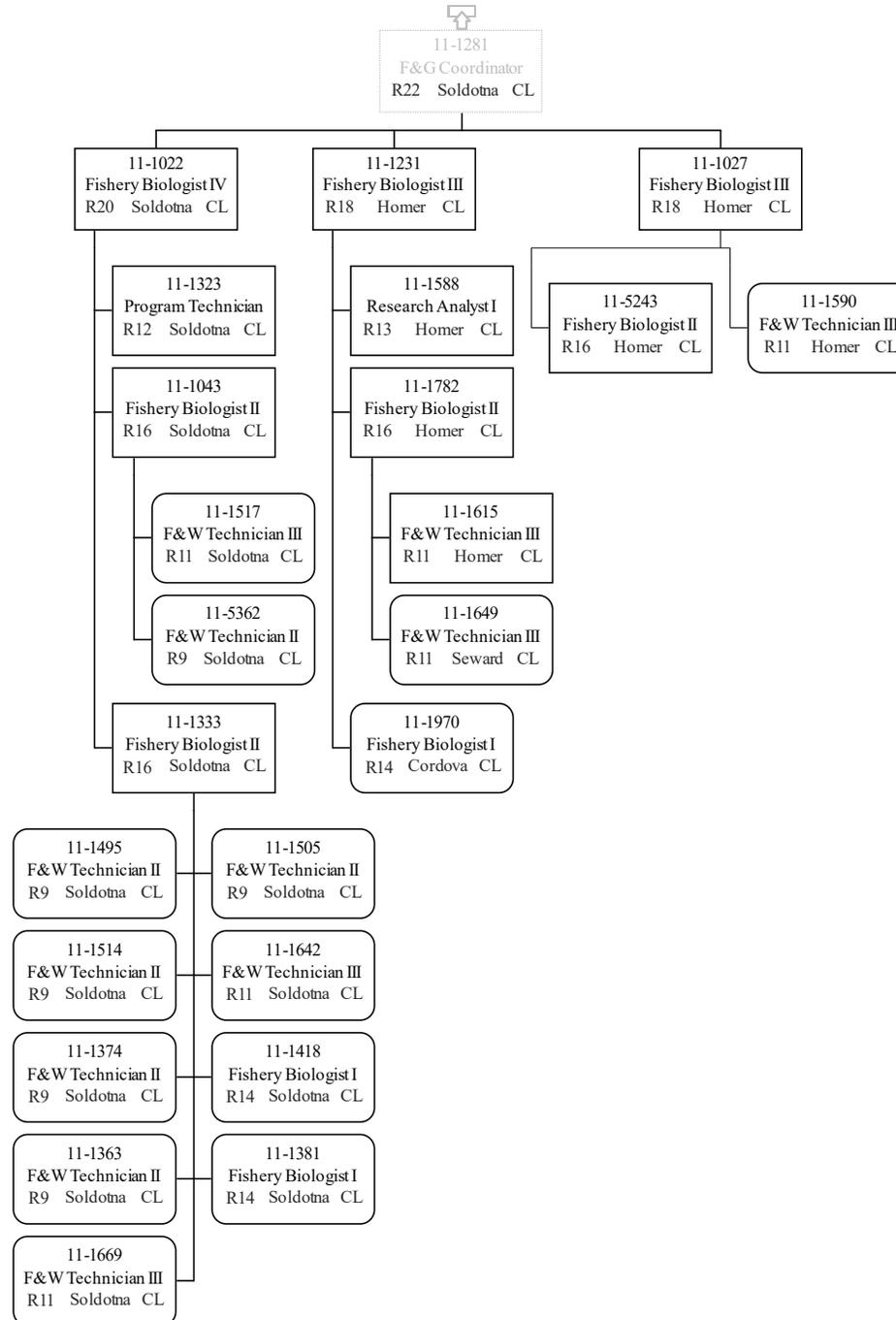


	Permanent Full-time
	Permanent Part-Time & Seasonal

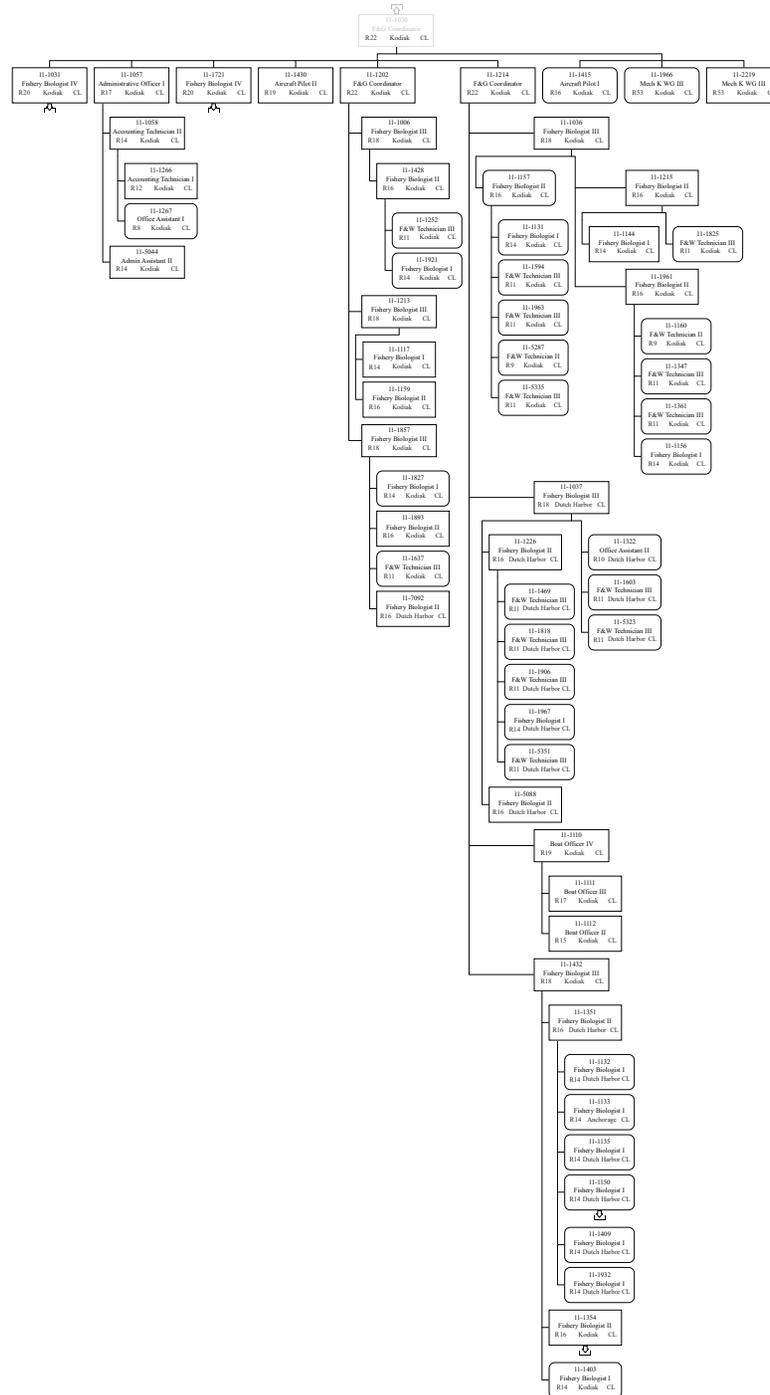




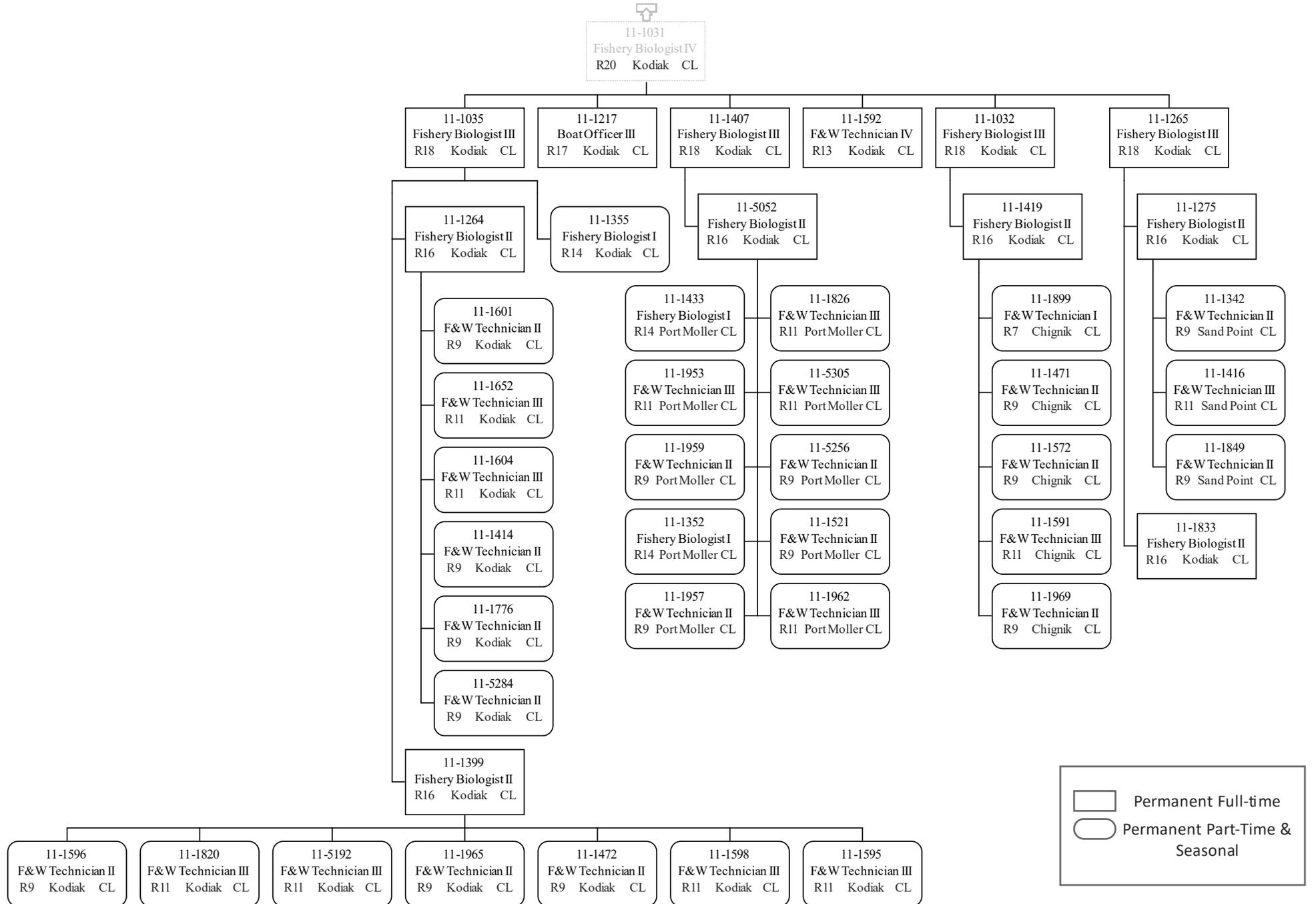




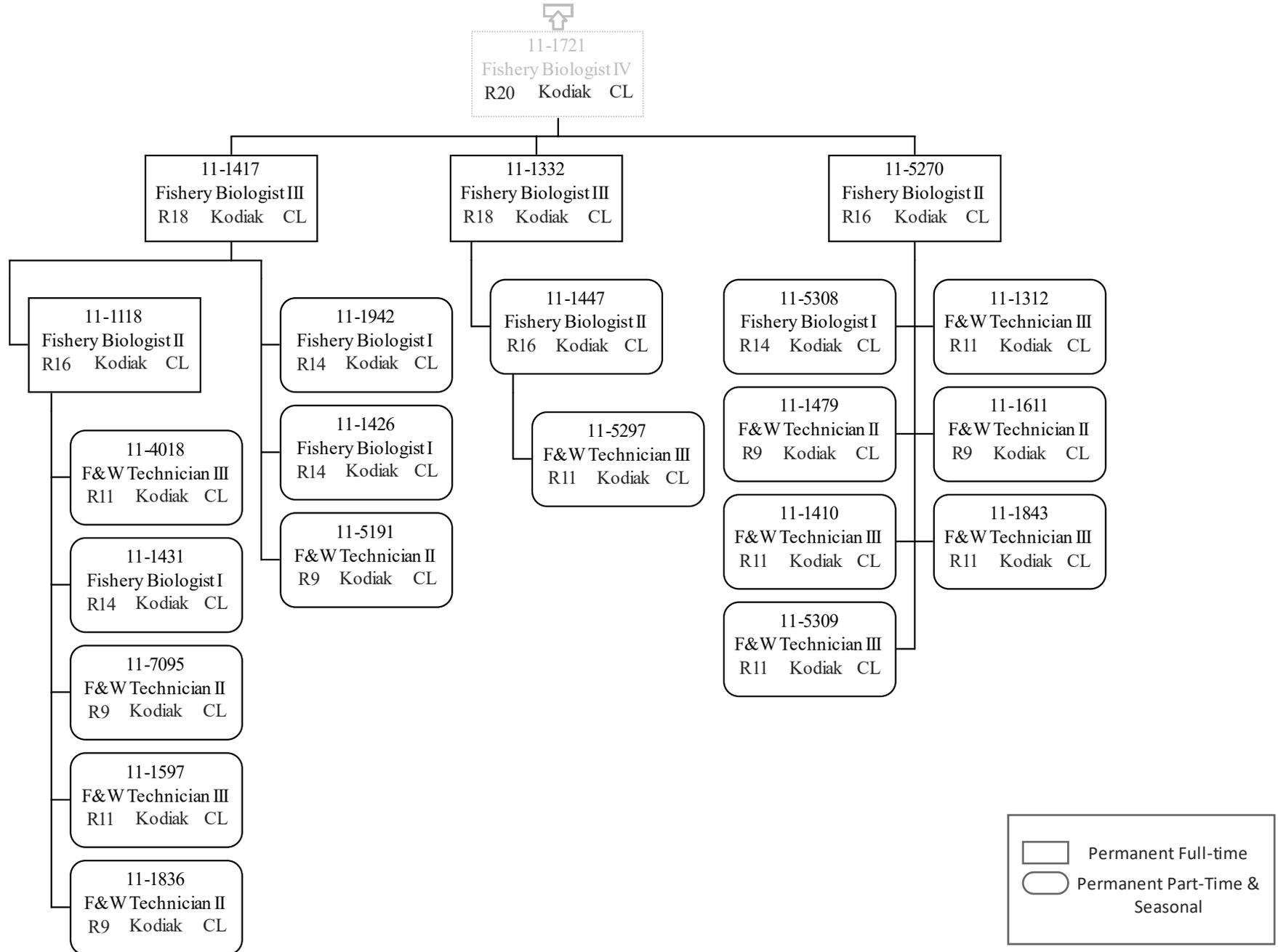
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget



Permanent Full-time
 Permanent Part-Time & Seasonal



Permanent Full-time
 Permanent Part-Time & Seasonal





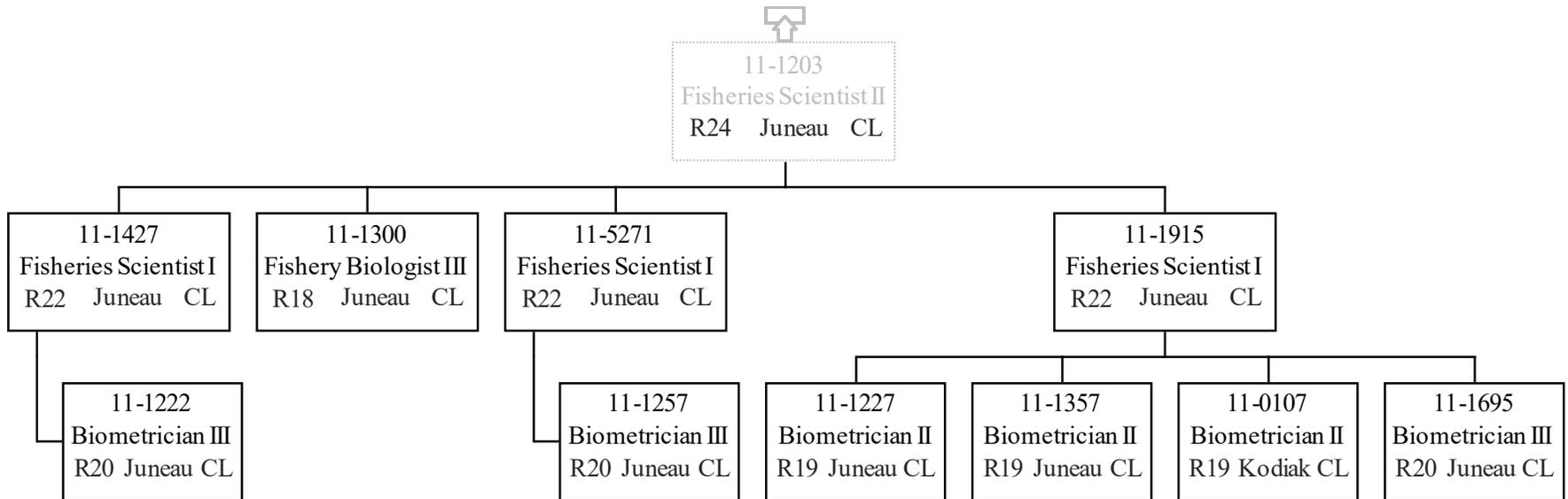
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Fishery Biologist I
R14 Dutch Harbor CL

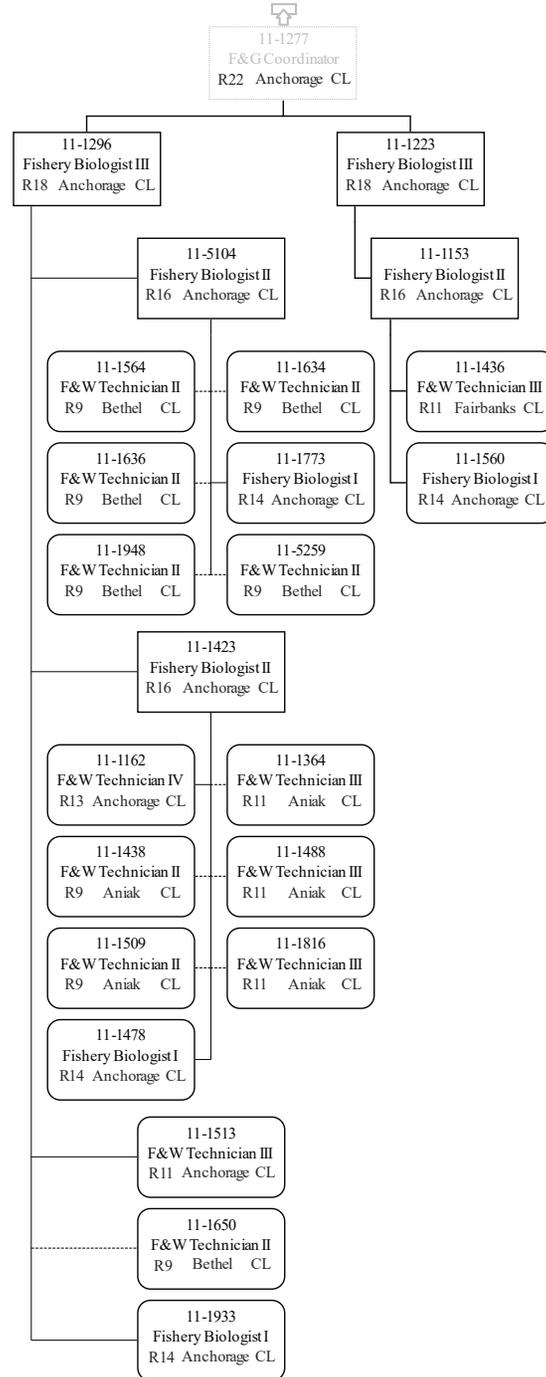
	Permanent Full-time
	Permanent Part-Time & Seasonal

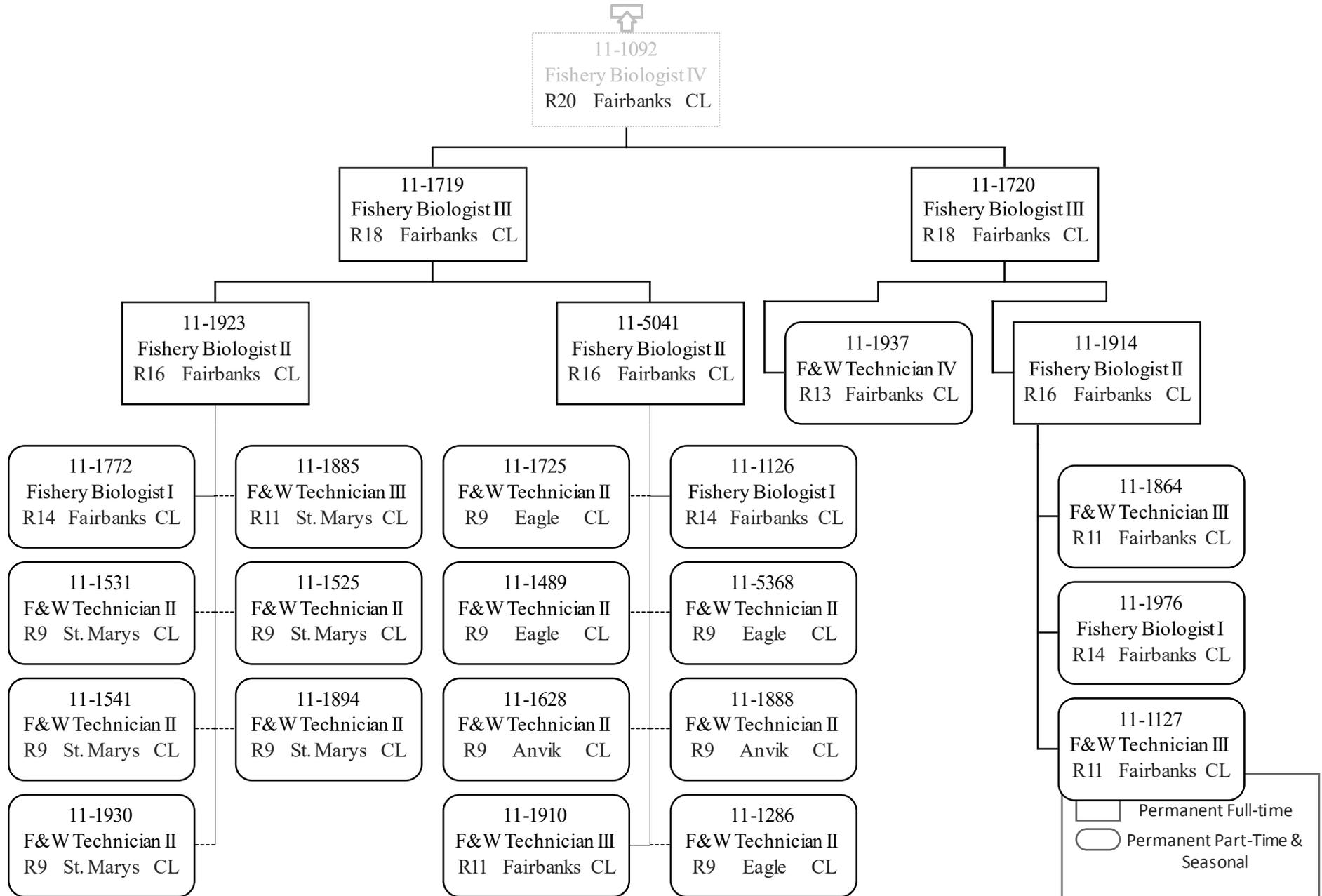


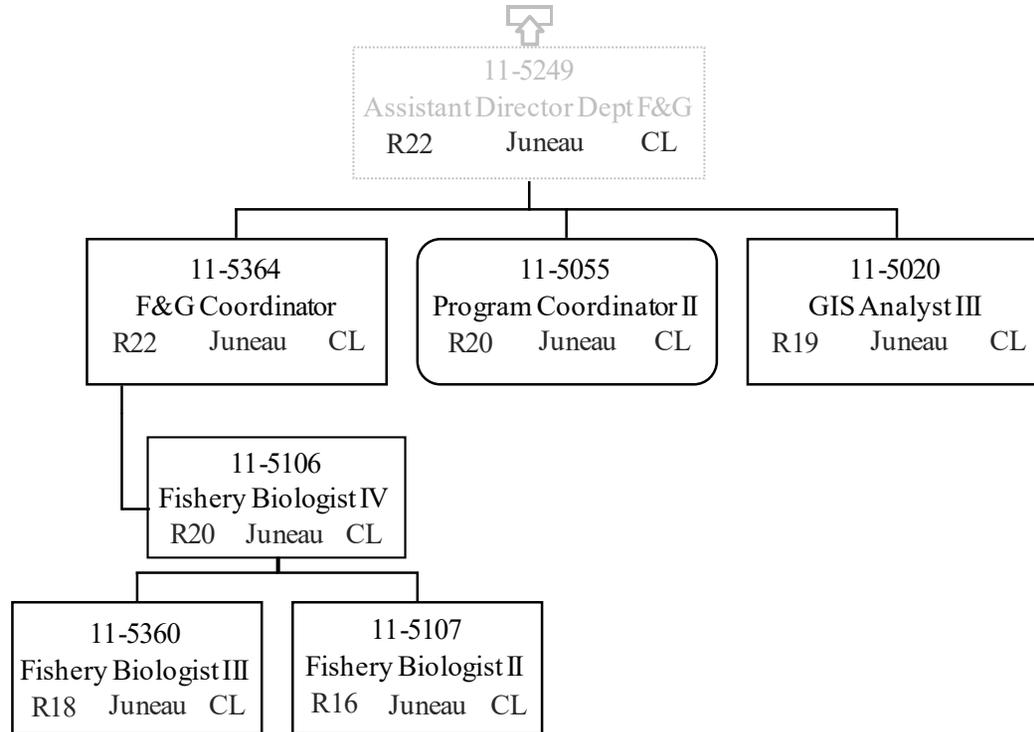
11-1354
Fishery Biologist II
R16 Kodiak CL

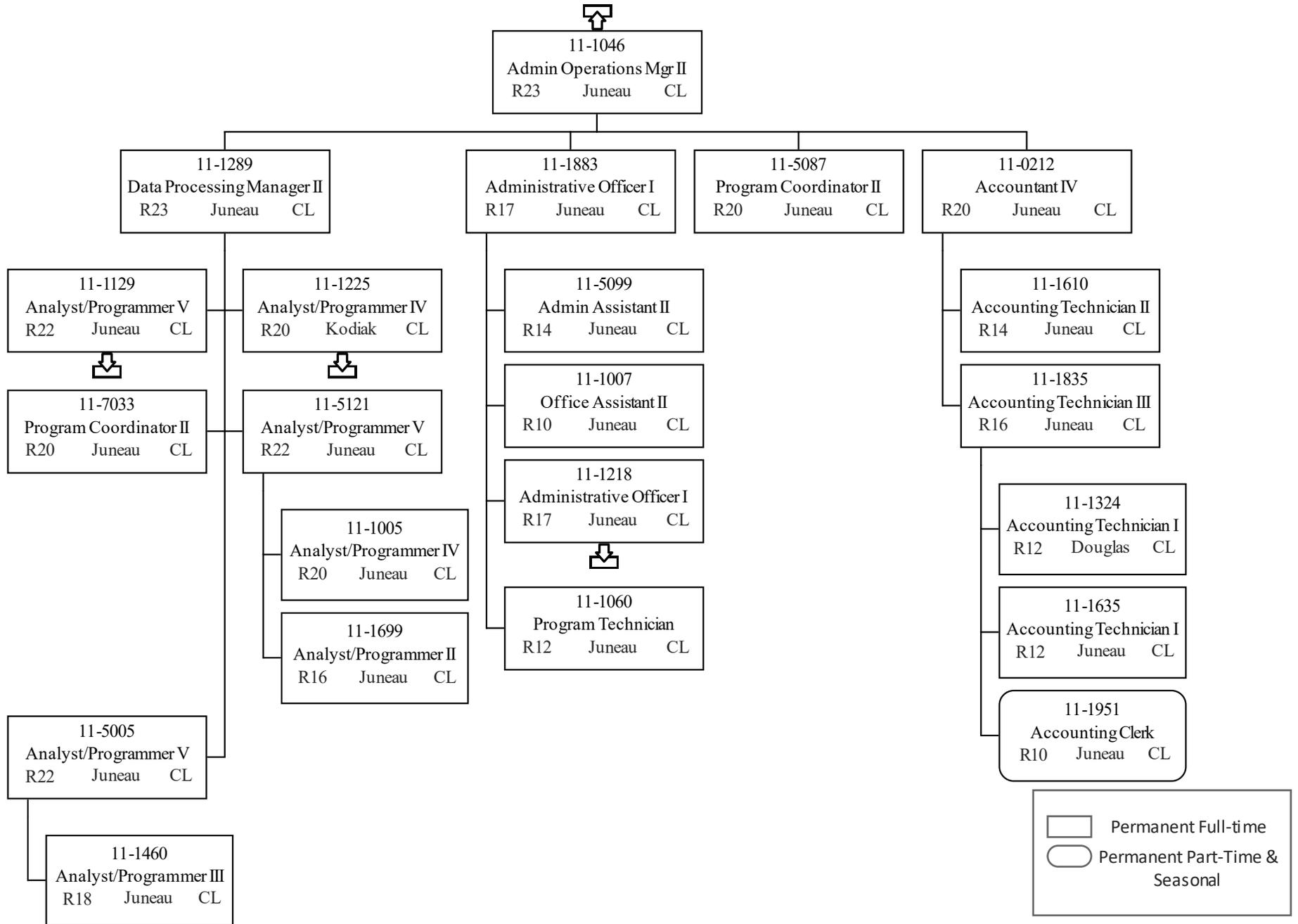
	Permanent Full-time
	Permanent Part-Time & Seasonal



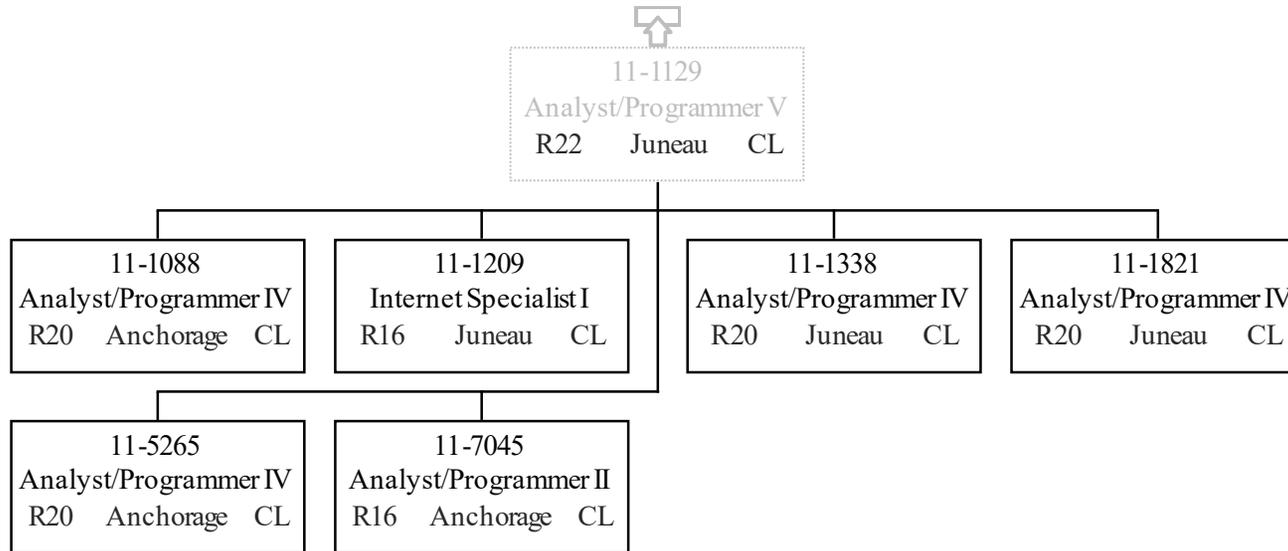


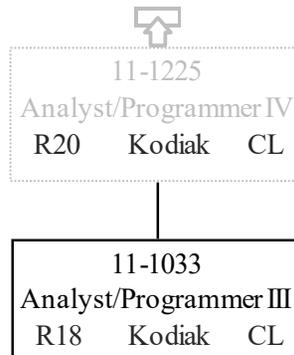


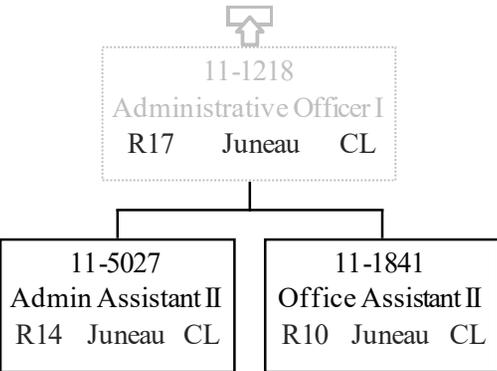


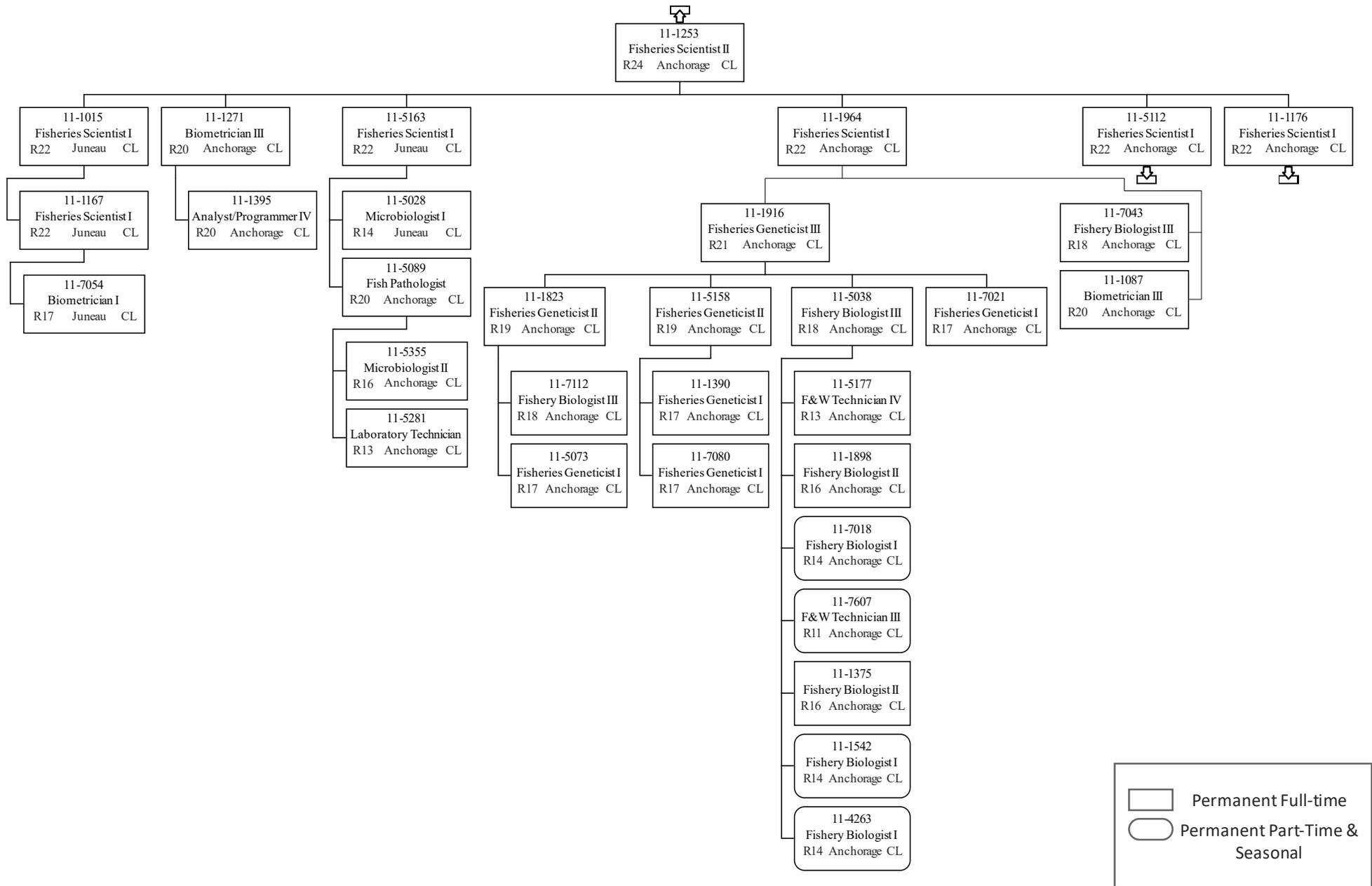


Permanent Full-time
 Permanent Part-Time & Seasonal

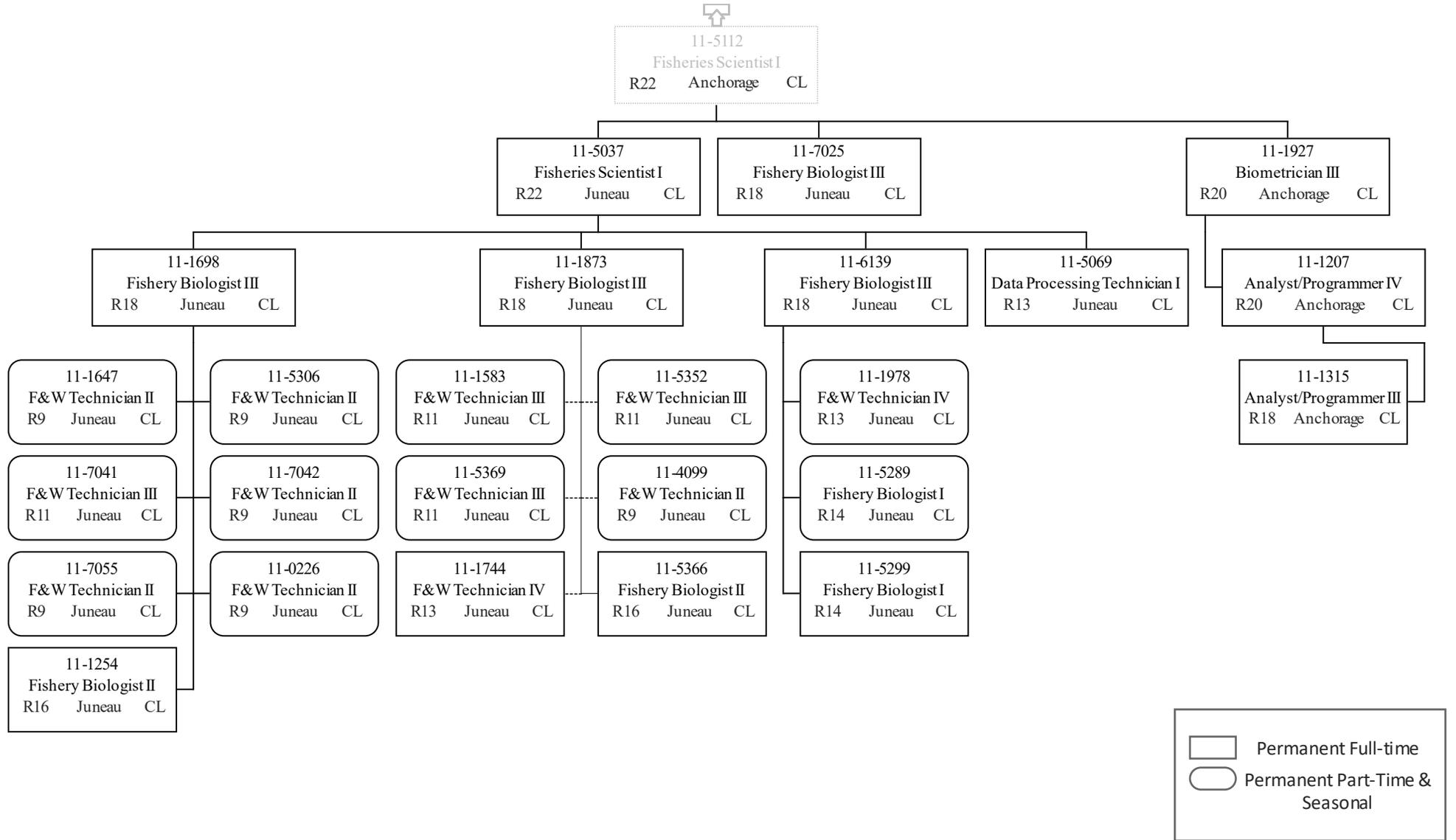








Permanent Full-time
 Permanent Part-Time & Seasonal





11-1176
Fisheries Scientist I
R22 Anchorage CL

	Permanent Full-time
	Permanent Part-Time & Seasonal