

State of Alaska FY2021 Governor's Operating Budget

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

Component: Central Region Fisheries Management

Contribution to Department's Mission

The Central 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 assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 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 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 level narrative.

Key Component Challenges

See RDU level narrative.

Significant Changes in Results to be Delivered in FY2021

See RDU level narrative.

Statutory and Regulatory Authority

AS 16.05
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Contact Information

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Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	44	44	Annual Salaries	4,808,369
Part-time	122	122	COLA	32,965
Nonpermanent	0	0	Premium Pay	247,757
			Annual Benefits	3,125,717
			<i>Less 1.19% Vacancy Factor</i>	<i>(97,908)</i>
			Lump Sum Premium Pay	0
Totals	166	166	Total Personal Services	8,116,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	2	2
Fish & Game Coordinator	2	0	0	1	3
Fish & Game Program Technician	1	0	0	4	5
Fish & Wildlife Technician II	0	0	0	86	86
Fish & Wildlife Technician III	0	0	0	17	17
Fish & Wildlife Technician IV	0	0	0	1	1
Fishery Biologist I	1	0	0	9	10
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	10	13
Fishery Biologist IV	1	0	0	1	2
Gis Analyst II	0	0	0	1	1
Information Officer II	1	0	0	0	1
Maint Gen Jrny	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	1	0	0	1	2
Publications Specialist II	1	0	0	0	1
Research Analyst I	0	0	0	1	1
Vessel Technician	0	0	0	2	2
Totals	18	0	0	148	166

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
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	8,661.5	8,428.9	8,189.7	8,189.7	8,116.9	-72.8	-0.9%
72000 Travel	117.9	61.8	59.9	59.9	59.9	0.0	0.0%
73000 Services	874.0	2,120.0	2,120.0	2,120.0	2,180.0	60.0	2.8%
74000 Commodities	622.1	633.5	633.5	633.5	633.5	0.0	0.0%
75000 Capital Outlay	90.6	78.2	78.2	78.2	78.2	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	10,366.1	11,322.4	11,081.3	11,081.3	11,068.5	-12.8	-0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	131.3	240.4	240.4	240.4	241.1	0.7	0.3%
1003 G/F Match (UGF)	267.5	271.6	271.6	271.6	225.0	-46.6	-17.2%
1004 Gen Fund (UGF)	7,275.1	7,494.3	7,255.1	7,255.1	7,279.2	24.1	0.3%
1005 GF/Prgm (DGF)	341.1	275.8	273.9	273.9	274.8	0.9	0.3%
1007 I/A Rcpts (Other)	103.3	95.0	95.0	95.0	95.1	0.1	0.1%
1061 CIP Rcpts (Other)	336.0	188.0	188.0	188.0	188.3	0.3	0.2%
1108 Stat Desig (Other)	1,181.5	1,929.2	1,929.2	1,929.2	1,935.3	6.1	0.3%
1109 Test Fish (DGF)	120.5	365.2	365.2	365.2	365.8	0.6	0.2%
1201 CFEC Rcpts (DGF)	458.4	462.9	462.9	462.9	463.9	1.0	0.2%
1223 CharterRLF (DGF)	151.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,542.6	7,765.9	7,526.7	7,526.7	7,504.2	-22.5	-0.3%
Designated General (DGF)	1,071.4	1,103.9	1,102.0	1,102.0	1,104.5	2.5	0.2%
Other Funds	1,620.8	2,212.2	2,212.2	2,212.2	2,218.7	6.5	0.3%
Federal Funds	131.3	240.4	240.4	240.4	241.1	0.7	0.3%
Positions:							
Permanent Full Time	43	44	44	44	44	0	0.0%
Permanent Part Time	121	121	121	122	122	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: Central Region Fisheries Management (2168)
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		11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
1002 Fed Rcpts		240.4										
1003 G/F Match		271.6										
1004 Gen Fund		7,494.3										
1005 GF/Prgm		275.8										
1007 I/A Rcpts		95.0										
1061 CIP Rcpts		188.0										
1108 Stat Desig		1,929.2										
1109 Test Fish		365.2										
1201 CFEC Rcpts		462.9										
Executive Branch 50% Travel Reduction												
Veto		-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1005 GF/Prgm		-1.9										
1007 I/A Rcpts		-0.8										
1108 Stat Desig		-5.9										
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.												
Reverse Executive Branch 50% Travel Reduction												
Inc		10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		0.8										
1108 Stat Desig		5.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
Veto		-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.9										
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.												

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

Component: Central Region Fisheries Management (2168)
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	
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	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.2										
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	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018												
	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.2										
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		11,081.3	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	121	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a part-time Fishery Biologist I (11-5357), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Central Region Fisheries Management for the Bristol Bay herring and salmon projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Subtotal		11,081.3	8,189.7	59.9	2,120.0	633.5	78.2	0.0	0.0	44	122	0

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

Component: Central Region Fisheries Management (2168)
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 Management Plan To FY2021 Governor *****												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
Restore funding for the memorandum of agreement with Bristol Bay Science and Research Institute (BBSRI). The memorandum of agreement between the Department of Fish and Game and BBSRI provides a framework to jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. The activities and projects complement the missions of the agencies and are in the best interest of the fishery and communities within the Bristol Bay watershed.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.6										
1004 Gen Fund		24.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		6.1										
1109 Test Fish		0.6										
1201 CFEC Rcpts		1.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
FY2021 GGU Salary Increases: \$26.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
Eliminate Pike Suppression												
1003 G/F Match	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate pike suppression projects in Susitna River and Yentna River.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	11,068.5	8,116.9	59.9	2,180.0	633.5	78.2	0.0	0.0	44	122	0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		117.9	59.9	59.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			117.9	59.9	59.9
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	106.3	54.2	54.2
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	1.8	3.1	3.1
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	9.8	2.5	2.5
2006	Other Travel Costs	Other travel fees including cash advances	0.0	0.1	0.1

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		874.0	2,120.0	2,180.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			874.0	2,120.0	2,180.0
3000	Education Services	Training/conference fees and memberships	4.6	8.8	8.8
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.5	1.2	1.2
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	12.4	15.9	15.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	89.2	100.3	100.3
3006	Delivery Services	Freight and postage	50.6	55.7	55.7
3008	Utilities	Electric, water, sewage, disposal and heating services	71.0	94.6	94.6
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	100.9	120.5	120.5
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	45.3	51.1	51.1
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	289.9	1,440.8	1,500.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	100.0	120.7	120.7

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

Component: Central Region Fisheries Management (2168)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			874.0	2,120.0	2,180.0
3037	State Equipment Fleet	Trans - Department-wide	109.6	110.4	110.4

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		622.1	633.5	633.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			622.1	633.5	633.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	151.4	159.7	159.7
4002	Household/Institutional	Landscaping, food, and cleaning supplies	147.7	148.0	148.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	47.5	29.1	29.1
4004	Safety	Firearms, ammunition, and other safety supplies	15.3	9.7	9.7
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	46.2	42.3	42.3
4006	Signs and Markers	Signs and marker supplies	0.8	1.6	1.6
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.4	0.5	0.5
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	4.1	5.4	5.4
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.3	0.1	0.1
4015	Parts and Supplies	Parts and supplies	61.7	65.8	65.8
4016	Paint/Preservatives	Paint and preservatives	1.3	1.1	1.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	14.7	13.9	13.9

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

Component: Central Region Fisheries Management (2168)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			622.1	633.5	633.5
4020	Equipment Fuel	Equipment fuel	127.5	155.2	155.2
4022	Commodity Transfer	Commodity transfer	3.1	1.0	1.0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		90.6	78.2	78.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			90.6	78.2	78.2
5002	Structures and Infrastructure	Structures and infrastructure supplies	8.5	0.0	0.0
5004	Equipment	Automobile and marine equipment	82.1	78.2	78.2

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			131.3	240.4	241.1
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA)	131.3	240.4	241.1
5005 GF/Prgm (1005 GF/Prgm)			341.1	273.9	274.8
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	341.1	273.9	274.8
5007 I/A Rcpts (1007 I/A Rcpts)			103.3	95.0	95.1
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA - F/V Sustainability ADFG CF Education Vessel	5.0	5.0	5.0
5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	RSA - R/V Pandalus Charter	63.2	48.0	48.1
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSAs - Yelloweye and black rockfish data collection, Cordova chinook salmon sampling, other projects yet to be determined	28.2	30.0	30.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA - King Salmon shared office space	6.9	12.0	12.0
5061 CIP Rcpts (1061 CIP Rcpts)			336.0	188.0	188.3
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	336.0	188.0	188.3
5108 Stat Desig (1108 Stat Desig)			1,187.6	1,929.2	1,935.3
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	10.4	10.4	10.4
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies for research and other projects. Agencies include but are not limited to: Pacific Salmon Commission Northern Fund, Alaska Sea Life Center, Pacific States	1,177.2	1,918.8	1,924.9

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Fisheries Marine Commission, Northern Southeast Regional Aquaculture Association.			
5109 Test Fish (1109 Test Fish)			518.1	365.2	365.8
5401 Test Fisheries Receipts		Revenue received from the sale of fish	518.1	365.2	365.8
5201 CFEC Rcpts (1201 CFEC Rcpts)			458.4	462.9	463.9
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from Commercial Fisheries Entry Commission from the sale of commercial fisheries permits	458.4	462.9	463.9
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	0.3	0.0	0.0

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

Component: Central Region Fisheries Management (2168)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				209.6	231.1	231.1
With Department of Administration				100.0	120.7	120.7
With Department of Transportation/Public Facilities				109.6	110.4	110.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	100.0	120.7	120.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	109.6	110.4	110.4

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Central Region Fisheries Management (2168)
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
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	99	18Q	12.0		97,716	0	0	52,650	150,366	150,366
11-1020	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22L / M	12.0		108,931	0	0	56,531	165,462	165,462
11-1022	Fishery Biologist IV	FT	A	SS	Soldotna	200	20M	12.0		98,220	0	0	52,824	151,044	151,044
11-1024	Fishery Biologist III	FT	A	SS	Cordova	99	18M	12.0		95,448	0	0	51,865	147,313	0
11-1026	Fish & Game Program Technician	FT	A	GP	Cordova	99	12N	12.0		63,339	853	0	40,712	104,904	8,392
11-1027	Fishery Biologist III	FT	A	SS	Homer	99	18M	12.0		86,849	0	3,738	50,182	140,769	140,769
11-1028	Fishery Biologist III	FT	A	SS	Homer	99	18P / Q	12.0		97,384	0	995	52,879	151,258	151,258
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	99	18O	12.0		125,580	0	0	62,294	187,874	187,874
11-1041	Boat Officer I	PT	A	GP	Homer	200	13B / C	4.0		14,435	194	0	11,259	25,888	19,416
11-1042	Fishery Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		83,171	0	0	47,616	130,787	130,787
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16D / E	12.0		62,356	0	0	40,412	102,768	102,768
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14L	12.0		62,712	0	0	40,535	103,247	103,247
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17D	6.0	**	30,708	414	0	20,023	51,145	51,145
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		63,478	0	68	40,824	104,370	104,370
11-1072	Fish & Game Program Technician	FT	A	GP	Dillingham	99	12N	12.0		78,176	1,052	0	45,847	125,075	125,075
11-1073	Fish & Game Program Technician	FT	A	GP	Homer	200	12K / L	12.0		52,669	714	394	37,155	90,932	90,932
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		83,280	0	90	47,685	131,055	131,055
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		95,124	0	0	51,753	146,877	146,877
11-1102	Vessel Technician	PT	A	GP	Homer	200	16J	11.0		60,390	837	1,826	38,757	101,810	101,810
11-1103	Boat Officer III	FT	A	SS	Homer	99	17M	12.0		80,352	0	4,790	48,298	133,440	133,440
11-1109	Boat Officer III	FT	A	SS	Cordova	99	17L	12.0		92,914	0	8,996	54,101	156,011	149,771
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16G	11.0		64,372	964	7,214	42,000	114,550	109,968
11-1119	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.5		6,348	138	3,906	5,898	16,290	16,290
11-1177	Fish & Wildlife Technician III	PT	P	GP	Soldotna	99	11P	5.0		23,926	322	0	16,110	40,358	40,358
11-1178	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11D	1.0		3,372	46	31	2,744	6,193	0
11-1179	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A	3.0		8,208	127	1,263	7,975	17,573	0
11-1180	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	0.5		1,411	19	0	1,271	2,701	2,701
11-1181	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	0.5		1,411	19	0	1,271	2,701	2,701
11-1182	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A	4.0		10,944	168	1,540	10,584	23,236	5,344
11-1183	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9C	3.0		8,712	131	991	8,056	17,890	0
11-1184	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B / C	7.0		20,162	302	2,239	18,714	41,417	5,798
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18F / J	12.0		84,452	0	1,436	48,556	134,444	134,444
11-1211	Fish & Game Coordinator	FT	A	SS	Anchorage	99	22L	12.0		109,158	0	0	56,610	165,768	165,768
11-1231	Fishery Biologist III	FT	A	SS	Homer	99	18P	12.0		96,513	0	4,100	53,652	154,265	148,094
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18O	12.0		91,668	0	0	50,557	142,225	142,225
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18C / D	12.0		69,404	0	1,600	43,405	114,409	114,409

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Central Region Fisheries Management (2168)
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
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		77,712	0	0	45,726	123,438	123,438
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16C	12.0		59,364	0	0	39,376	98,740	98,740
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	6.0	**	24,720	0	0	17,971	42,691	35,434
11-1279	Publications Specialist II	FT	A	GP	Anchorage	200	16M	6.0	**	36,252	488	0	21,942	58,682	58,682
11-1281	Fish & Game Coordinator	FT	P	SS	Soldotna	200	22M	12.0		112,176	0	0	57,654	169,830	169,830
11-1295	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B / C	5.0		15,701	227	1,156	13,664	30,748	22,139
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8E / F	5.0		16,355	245	1,844	14,128	32,572	24,103
11-1318	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A / B	2.0		5,642	79	260	5,174	11,155	11,155
11-1323	Fish & Game Program Technician	FT	A	GP	Soldotna	200	12M	12.0		54,744	737	0	37,737	93,218	93,218
11-1330	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	4.0		11,284	152	0	10,169	21,605	21,605
11-1331	Boat Officer I	PT	A	GP	Cordova	211	13C	5.0		20,640	341	4,698	16,599	42,278	24,944
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	99	16O / P	12.0		82,315	0	0	47,320	129,635	129,635
11-1335	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A	0.5		1,368	18	0	1,256	2,642	2,642
11-1336	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,642	76	0	5,084	10,802	10,802
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16B / C	12.0		64,447	0	1,095	41,514	107,056	107,056
11-1341	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9A	2.0		8,208	176	4,887	7,664	20,935	11,305
11-1346	Fishery Biologist I	PT	A	GP	Cordova	211	14B / C	4.0		17,652	257	1,425	12,866	32,200	32,200
11-1363	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	3.0		8,463	114	0	7,627	16,204	16,204
11-1368	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,642	76	0	5,084	10,802	10,802
11-1369	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.2		5,078	124	4,146	5,071	14,419	14,419
11-1371	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,730	144	2,954	6,829	17,657	17,657
11-1372	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,642	76	0	5,084	10,802	10,802
11-1374	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B / C	3.0		8,671	120	276	7,794	16,861	16,861
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14F	2.0		12,144	194	2,242	8,111	22,691	22,691
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	99	14L	7.0		35,882	490	503	23,554	60,429	60,429
11-1384	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B / C	3.0		9,623	144	1,069	8,398	19,234	10,579
11-1385	Fish & Wildlife Technician III	PT	A	GP	King Salmon	250	11F	4.0		21,560	324	2,537	14,603	39,024	0
11-1388	Fish & Wildlife Technician IV	PT	A	GP	King Salmon	250	13F	4.0		24,744	372	2,855	15,815	43,786	43,786
11-1389	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	2.0		8,464	144	2,265	6,845	17,718	0
11-1392	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,865	52	0	2,904	6,821	0
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		75,617	1,018	0	44,961	121,596	121,596
11-1396	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,502	130	4,146	5,375	15,153	15,153
11-1413	Fishery Biologist I	PT	A	GP	Cordova	211	14F / G	5.2		26,086	369	1,362	17,642	45,459	33,640
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	4.0		15,384	209	106	11,625	27,324	27,324
11-1420	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9D	3.0		9,957	136	153	8,197	18,443	3,504
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8C / D	5.0		15,373	230	1,738	13,751	31,092	23,008
11-1455	Maint Gen Jrny	FT	A	LL	Dillingham	211	54M / N	12.0		73,145	0	3,084	45,069	121,298	121,298
11-1465	Office Assistant II	PT	A	GP	Homer	200	10C	1.0	**	3,091	42	0	2,636	5,769	5,769

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Central Region Fisheries Management (2168)
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
11-1482	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9C	2.0		7,956	127	1,468	6,393	15,944	15,944
11-1484	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B / C	4.0		17,176	265	2,499	13,073	33,013	0
11-1485	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,730	121	1,248	6,239	15,338	15,338
11-1495	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B / C	3.0		8,505	118	276	7,737	16,636	16,636
11-1496	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9C	5.0		16,115	229	892	13,715	30,951	22,285
11-1497	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9C	3.0		11,934	161	0	8,828	20,923	20,923
11-1498	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9A	3.0		12,312	221	4,073	10,368	26,974	15,645
11-1500	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	4.0		16,928	259	2,343	12,933	32,463	0
11-1503	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9E	1.2		4,117	70	1,108	3,687	8,982	0
11-1505	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,736	37	0	2,513	5,286	5,286
11-1507	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	2.0		8,464	120	451	6,217	15,252	0
11-1514	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,642	76	0	5,084	10,802	10,802
11-1515	Fish & Wildlife Technician III	PT	A	GP	Cordova	211	11K	0.5	**	2,220	36	943	1,878	5,077	5,077
11-1516	Fish & Wildlife Technician II	PT	A	GP	Homer	200	9J	3.0		10,230	143	377	8,369	19,119	19,119
11-1517	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11B / C	6.0		19,209	265	440	16,196	36,110	0
11-1519	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,865	52	0	2,904	6,821	0
11-1522	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9E / F	2.5		10,647	190	3,479	8,804	23,120	12,485
11-1527	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B	4.0		12,524	182	1,011	10,948	24,665	16,032
11-1532	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9C	2.0		6,446	104	1,249	5,795	13,594	13,594
11-1534	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9D	2.0		8,970	154	2,484	7,096	18,704	0
11-1535	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	3.0		8,463	119	390	7,762	16,734	16,734
11-1536	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9C	1.0		3,978	54	0	2,943	6,975	0
11-1537	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,808	78	0	5,142	11,028	11,028
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		61,795	0	0	40,218	102,013	102,013
11-1543	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	4.0		16,928	259	2,343	12,933	32,463	0
11-1545	Fish & Wildlife Technician III	PT	A	GP	King Salmon	250	11K	4.0		24,000	386	4,707	16,199	45,292	45,292
11-1548	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B / C	2.0		8,526	120	390	6,218	15,254	0
11-1549	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,798	94	1,212	4,775	11,879	11,879
11-1550	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,502	133	4,353	5,446	15,434	15,434
11-1552	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,642	79	260	5,174	11,155	11,155
11-1553	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9D / E	2.0		9,274	197	5,351	8,193	23,015	23,015
11-1554	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B / C	2.0		8,650	156	2,929	7,139	18,874	0
11-1555	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B	4.0	**	12,655	171	146	10,694	23,666	11,833
11-1557	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	4.0	**	15,460	227	1,785	12,232	29,704	0
11-1559	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,730	144	2,934	6,823	17,631	17,631
11-1561	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9D	1.2		5,382	151	5,812	5,753	17,098	17,098
11-1562	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	4.0		15,460	237	2,140	12,355	30,192	0
11-1563	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9C	2.0		8,712	148	2,292	6,940	18,092	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Central Region Fisheries Management (2168)
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
11-1567	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B / C	1.5		5,854	96	1,248	4,807	12,005	12,005
11-1568	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,865	52	0	2,904	6,821	0
11-1570	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,865	52	0	2,904	6,821	0
11-1573	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,472	77	252	5,113	10,914	10,914
11-1574	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B / C	1.0		4,356	113	4,021	4,465	12,955	0
11-1575	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.2		5,078	123	4,089	5,052	14,342	14,342
11-1576	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.2		5,078	121	3,906	4,988	14,093	14,093
11-1577	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	2.0		8,464	117	234	6,142	14,957	0
11-1588	Research Analyst I	FT	A	GP	Homer	99	13M	12.0		59,057	795	0	39,230	99,082	0
11-1590	Fish & Wildlife Technician III	PT	A	GP	Homer	99	11O	6.0		27,671	422	3,706	20,255	52,054	52,054
11-1606	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9C	1.0	**	3,261	46	602	2,903	6,812	6,812
11-1609	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,232	89	2,403	3,862	10,586	0
11-1612	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9A	3.0	**	9,111	124	140	7,899	17,274	17,274
11-1615	Fish & Wildlife Technician III	FT	A	GP	Homer	200	11K	9.0	**	36,049	523	3,680	27,843	68,095	0
11-1640	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.0		4,232	57	0	3,031	7,320	0
11-1642	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11B	3.0		9,534	128	0	7,997	17,659	17,659
11-1643	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	2.0		8,464	118	335	6,177	15,094	0
11-1645	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9C / D	4.0		15,971	240	1,836	12,426	30,473	0
11-1648	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B	2.0		6,262	88	289	5,399	12,038	2,769
11-1649	Fish & Wildlife Technician III	PT	A	GP	Seward	200	11G	4.0		14,876	215	1,124	11,801	28,016	28,016
11-1653	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,502	130	4,162	5,380	15,174	15,174
11-1658	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9A	1.0		3,037	54	981	2,956	7,028	7,028
11-1660	Fish & Wildlife Technician III	PT	A	GP	King Salmon	250	11B	4.0		19,068	292	2,640	13,777	35,777	0
11-1669	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11B	5.0		15,890	248	2,526	14,203	32,867	32,867
11-1674	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	2.0		7,730	144	2,954	6,829	17,657	17,657
11-1675	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.0		3,865	52	0	2,904	6,821	0
11-1676	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12D / E	6.0	**	22,220	307	581	17,287	40,395	40,072
11-1771	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B / C	1.3		5,539	135	4,476	5,502	15,652	15,652
11-1782	Fishery Biologist II	FT	A	SS	Homer	99	16L	12.0		73,104	0	6,992	46,552	126,648	36,728
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19P	6.0	**	51,834	0	0	27,355	79,189	79,189
11-1879	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B	1.3		5,502	133	4,374	5,454	15,463	15,463
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B	8.0	**	34,204	467	671	24,597	59,939	44,954
11-1970	Fishery Biologist I	PT	A	GP	Cordova	211	14F / G	9.0		45,693	659	3,261	31,036	80,649	56,454
11-1977	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B	3.0		9,393	126	0	7,949	17,468	7,162
11-2118	Fish & Game Program Technician	FT	N	GP	King Salmon	250	12A	4.8	*	23,948	270	0	10,536	34,754	34,754
11-4154	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11C	2.0	*	6,548	108	3,171	6,495	16,322	13,058
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,440	511	513	31,926	70,390	70,390

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: Central Region Fisheries Management (2168)
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
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18F	12.0		84,000	0	0	47,903	131,903	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	99	16N / O	11.0		69,396	1,089	11,500	45,223	127,208	63,604
11-5189	Accounting Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		46,282	630	532	34,993	82,437	82,437
11-5243	Fishery Biologist II	FT	A	GP	Homer	200	16L	12.0		70,224	945	0	43,095	114,264	114,264
11-5251	Fishery Biologist I	PT	A	GP	King Salmon	250	14G	5.0		34,305	466	316	19,812	54,899	0
11-5274	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A / B	2.0		5,642	79	260	5,174	11,155	11,155
11-5296	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11A	4.0		12,364	171	370	10,671	23,576	0
11-5300	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11B	1.0		3,178	43	0	2,666	5,887	5,887
11-5319	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B	3.0		9,393	130	289	8,049	17,861	8,931
11-5333	Fish & Wildlife Technician III	PT	A	GP	Cordova	99	11L	5.0		23,030	310	0	15,800	39,140	39,140
11-5340	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,821	41	260	2,632	5,754	5,754
11-5356	Fish & Wildlife Technician III	PT	A	GP	Valdez	211	11J	2.0		8,600	121	396	6,245	15,362	15,362
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	6.0		24,744	368	2,615	18,864	46,591	36,341
11-5362	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,821	78	3,000	3,581	9,480	0
11-7019	Accounting Technician II	FT	A	SS	Anchorage	600	14B	3.0	*	12,544	0	0	9,049	21,593	21,593
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17G	10.0		56,320	862	7,708	37,819	102,709	76,005
11-7045	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		53,752	724	0	37,394	91,870	91,870
11-7066	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B / C	3.0		9,669	130	0	8,044	17,843	8,743
11-7601	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11J	2.5		9,685	130	0	7,267	17,082	17,082
11-7613	Fish & Wildlife Technician II	PT	A	GP	King Salmon	250	9B / C	1.3		5,663	129	3,941	5,360	15,093	15,093
Total													Total Salary Costs:	4,808,369	
Positions													Total COLA:	32,965	
Full Time Positions:													Total Premium Pay:	247,757	
Part Time Positions:													Total Benefits:	3,125,717	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	8,214,808	
													Minus Vacancy Adjustment of 1.19%:	(97,908)	
													Total Post-Vacancy:	8,116,900	
Total Component Months:													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,116,900	

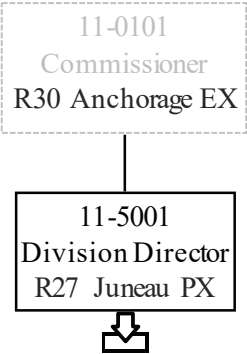
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

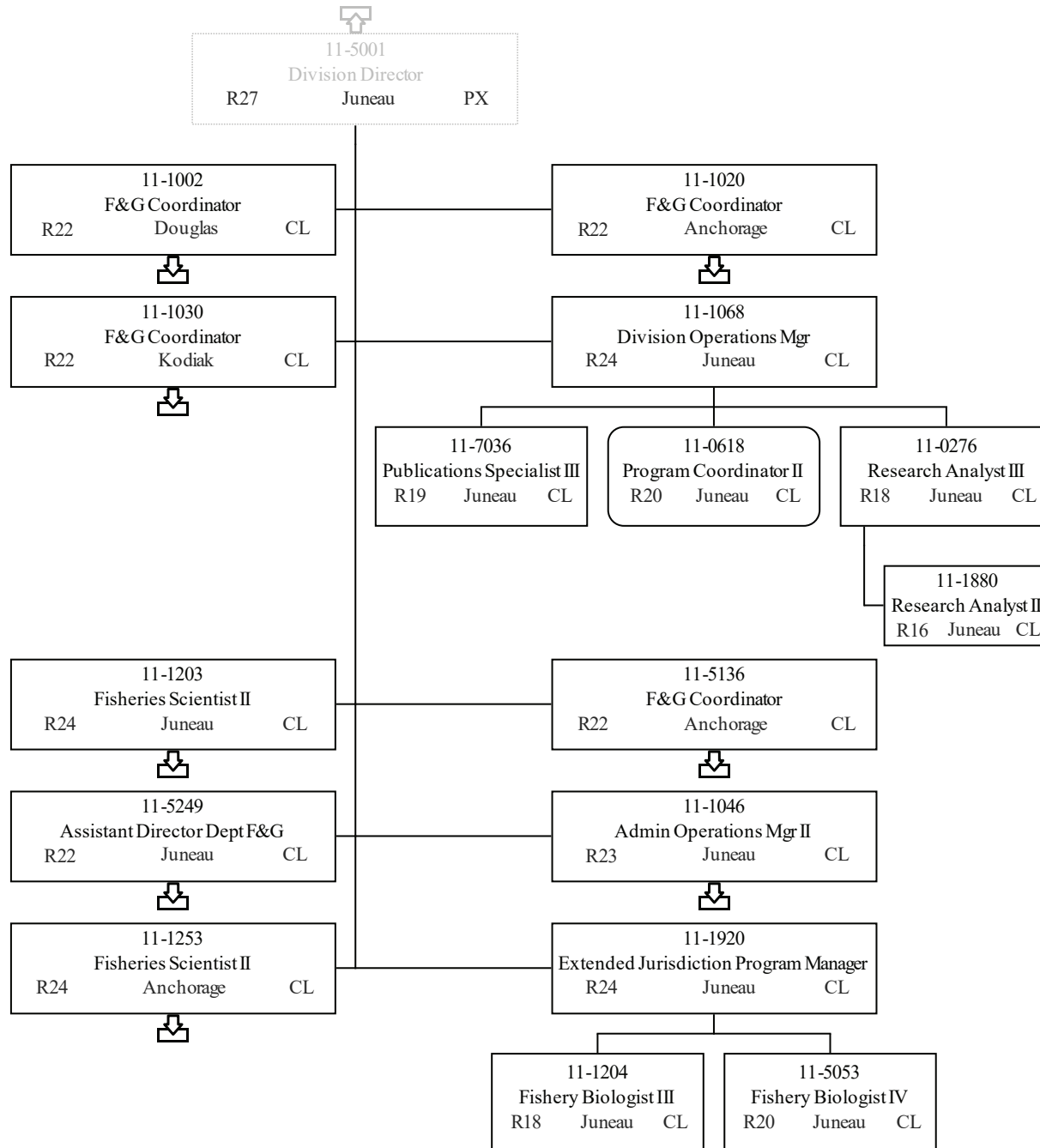
Personal Services Expenditure Detail
Department of Fish and Game

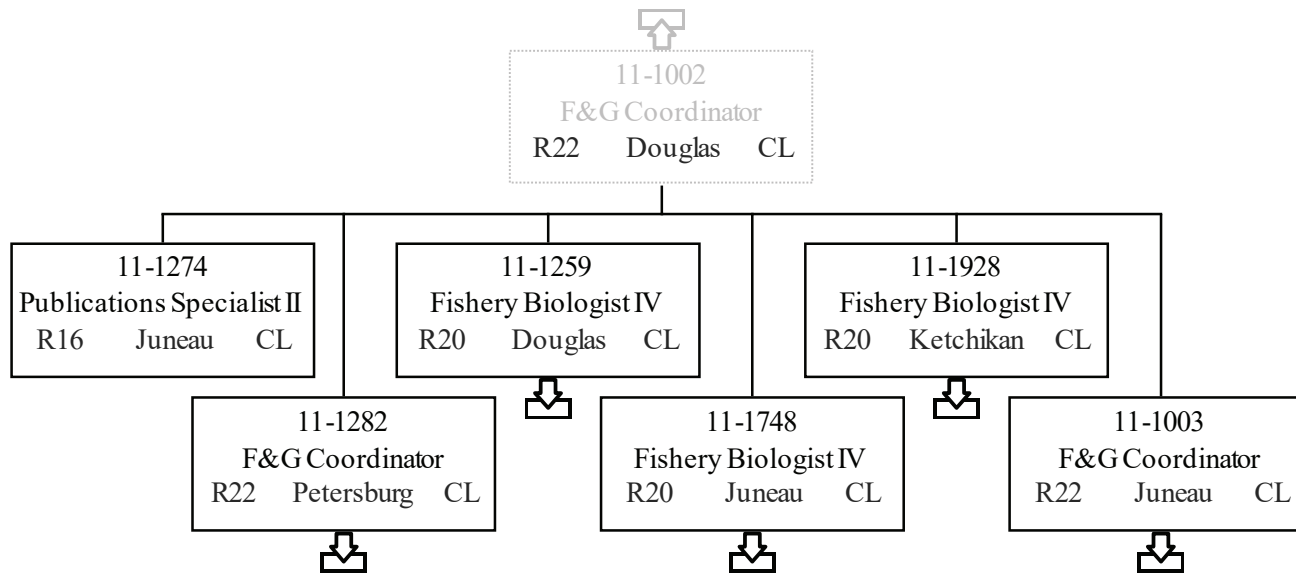
Scenario: FY2021 Governor (16414)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

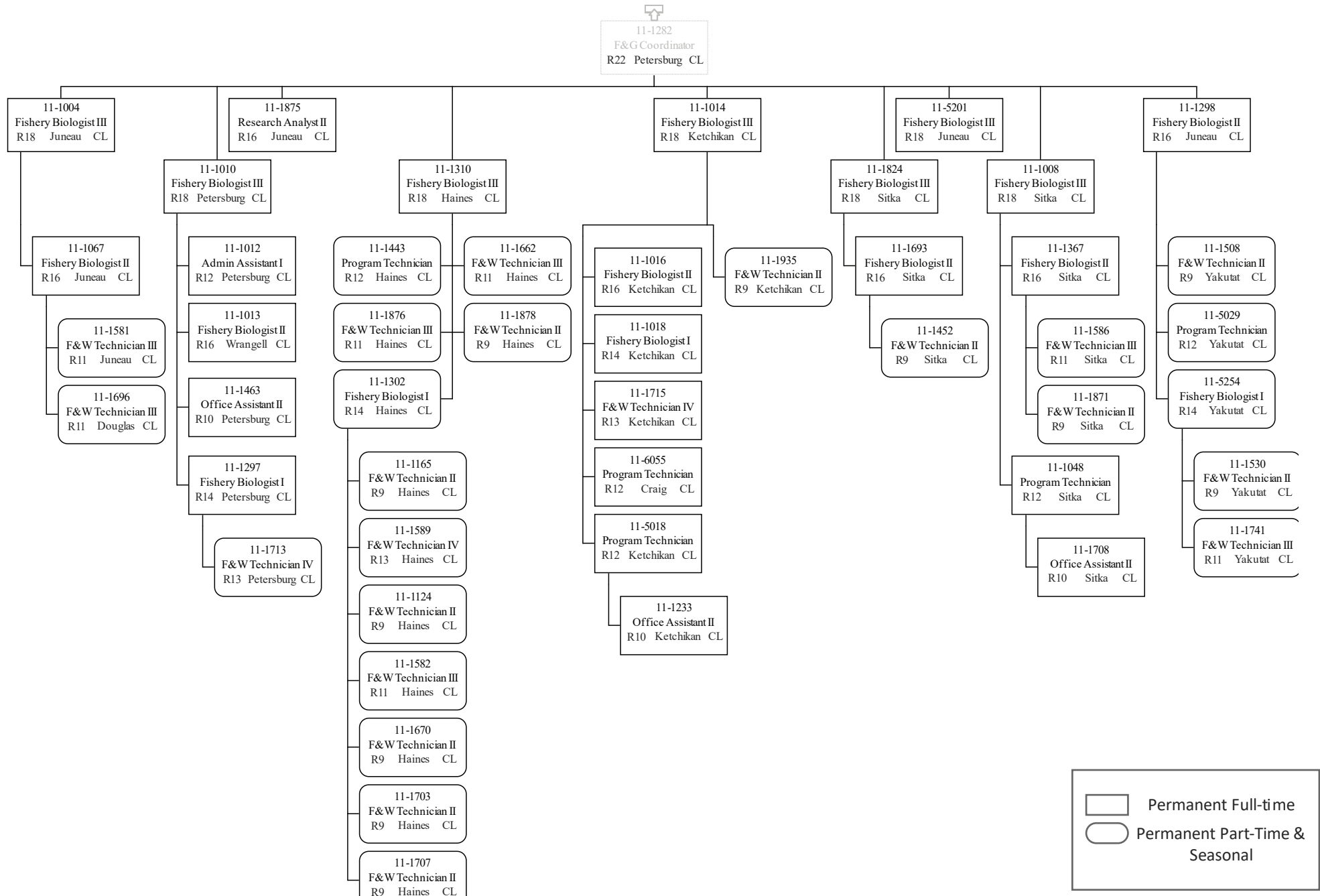
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	84,830	83,819	1.03%
1003 General Fund Match	218,485	215,881	2.66%
1004 General Fund Receipts	6,316,000	6,240,723	76.89%
1005 General Fund/Program Receipts	111,730	110,398	1.36%
1007 Interagency Receipts	15,308	15,125	0.19%
1061 Capital Improvement Project Receipts	77,926	76,997	0.95%
1108 Statutory Designated Program Receipts	811,490	801,818	9.88%
1109 Test Fisheries Receipts	168,854	166,842	2.06%
1201 Commercial Fisheries Entry Commission Receipts	410,184	405,296	4.99%
Total PCN Funding:	8,214,808	8,116,900	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.

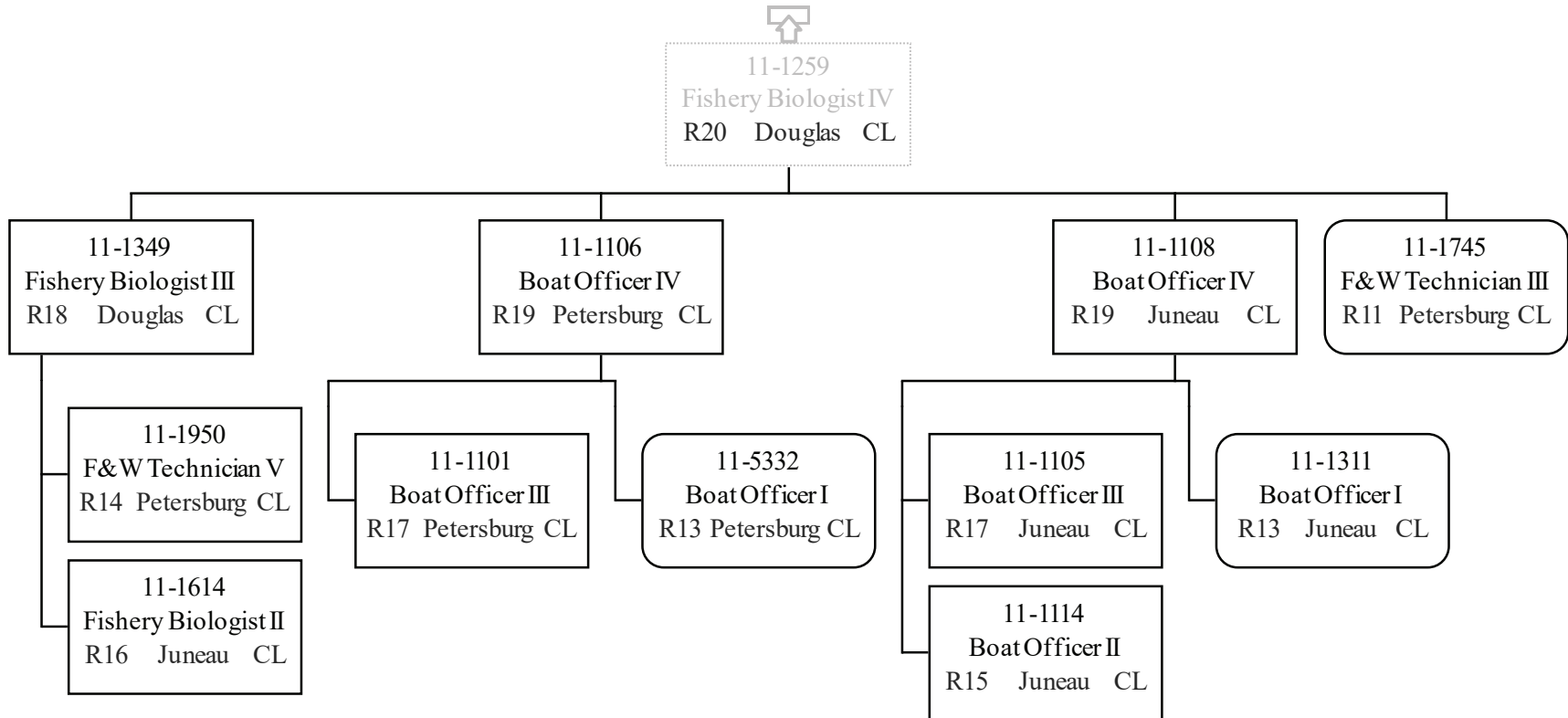


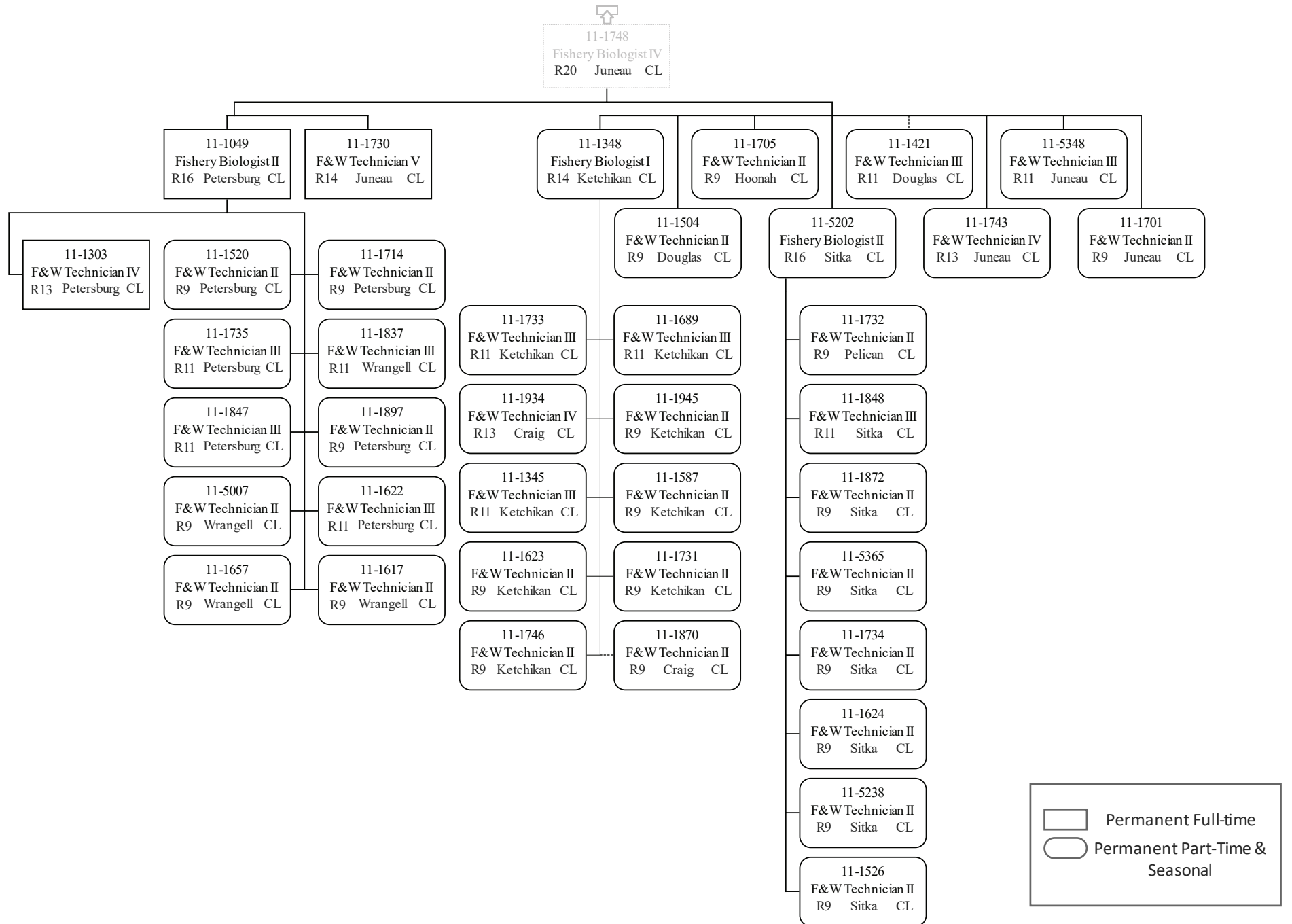


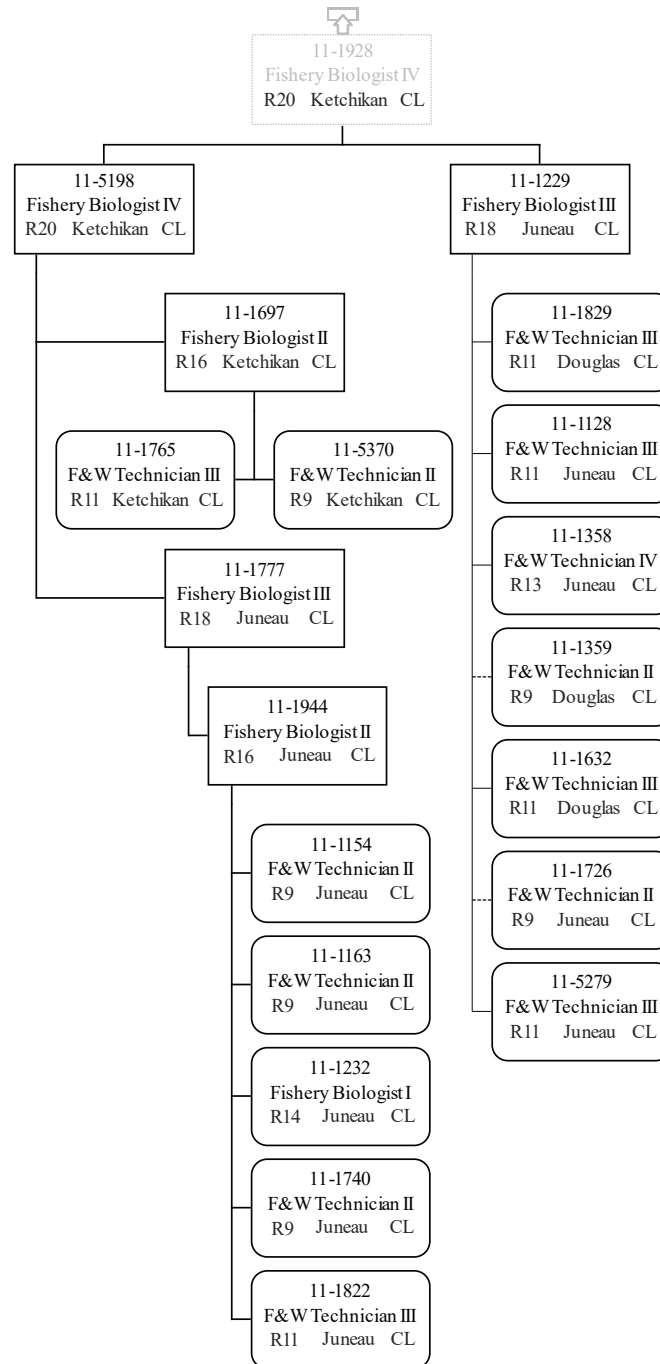


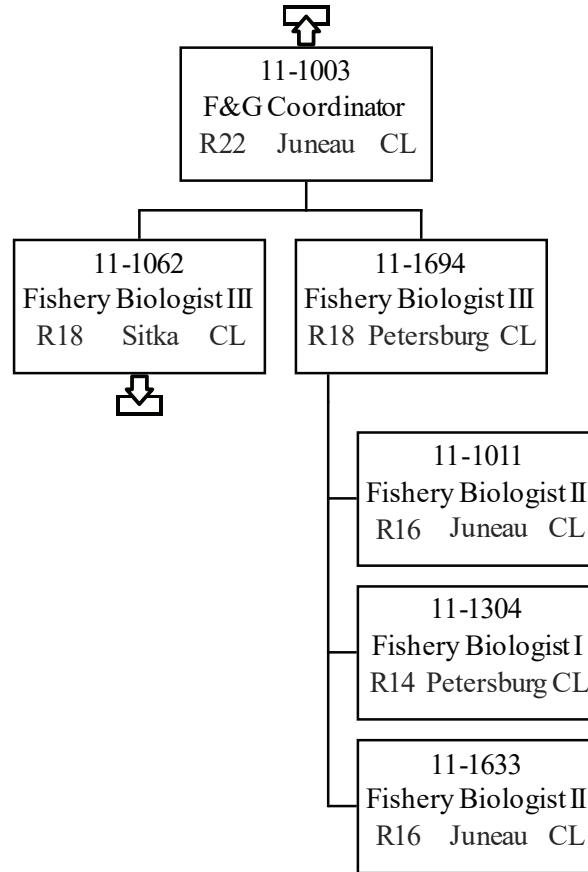


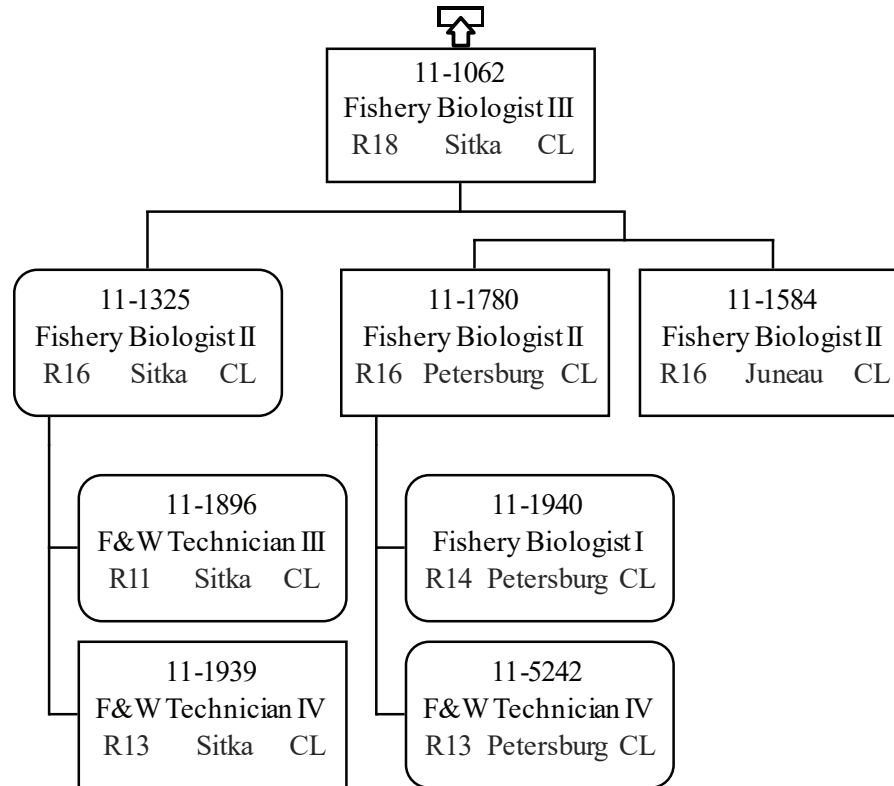
	Permanent Full-time
	Permanent Part-Time & Seasonal

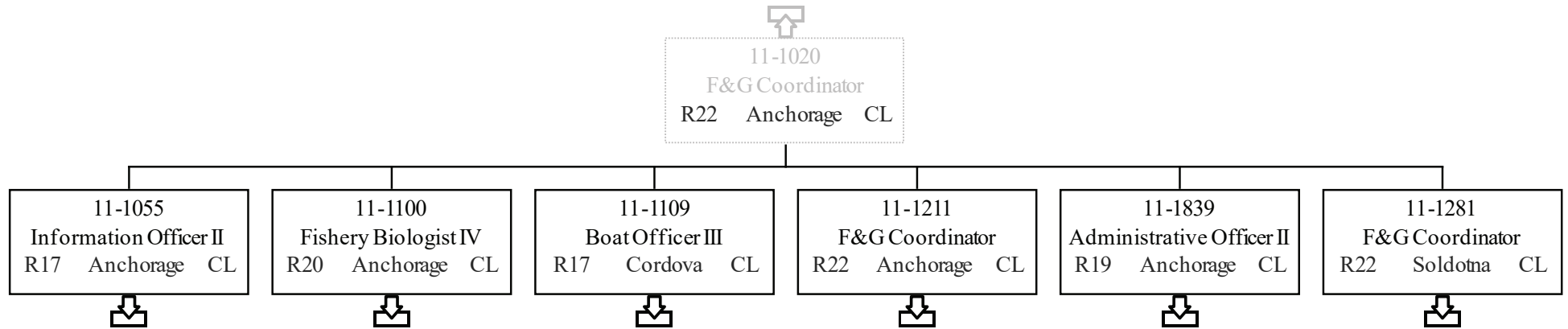


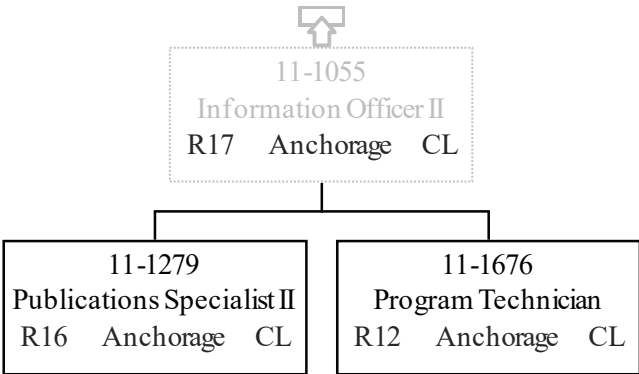


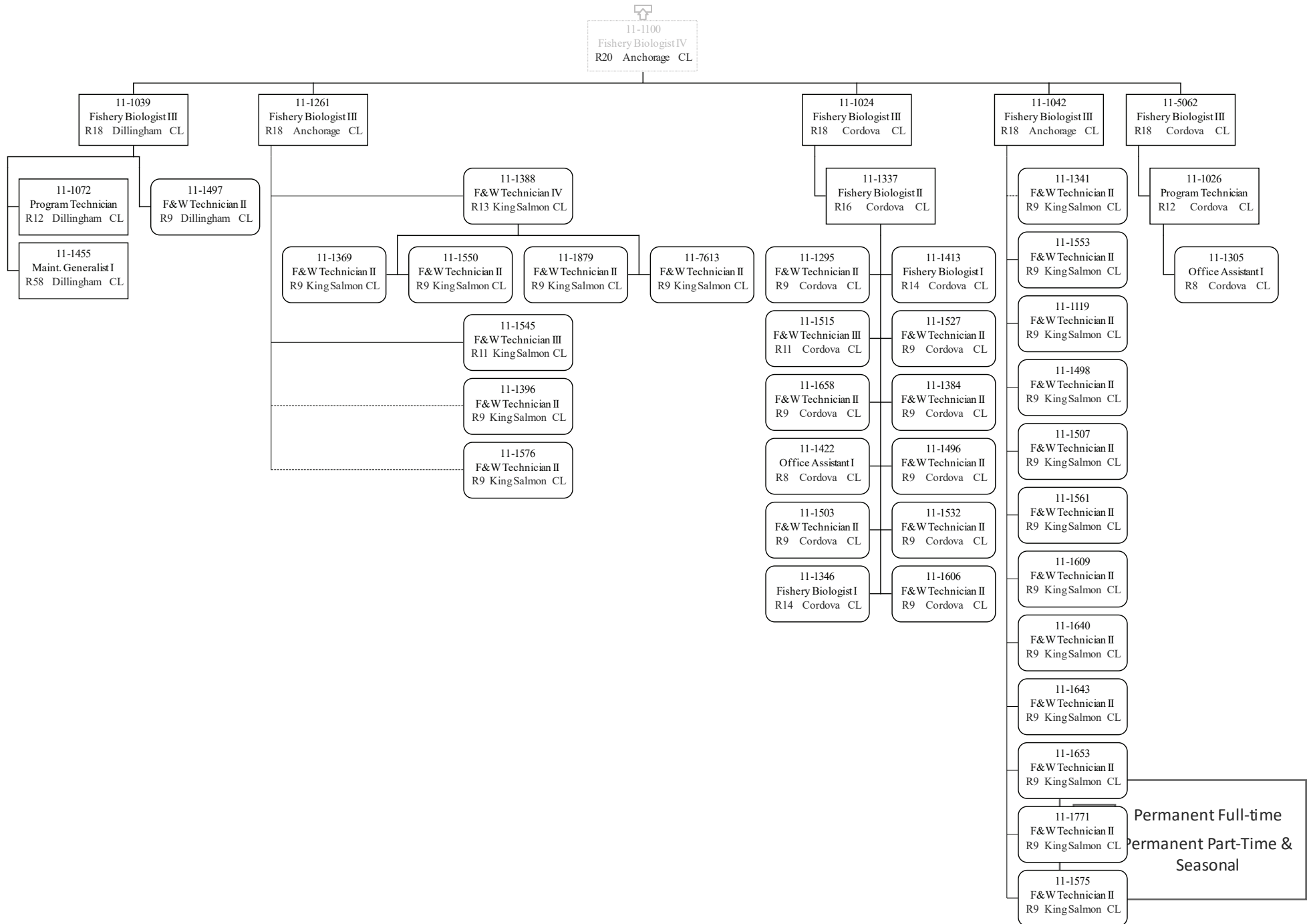


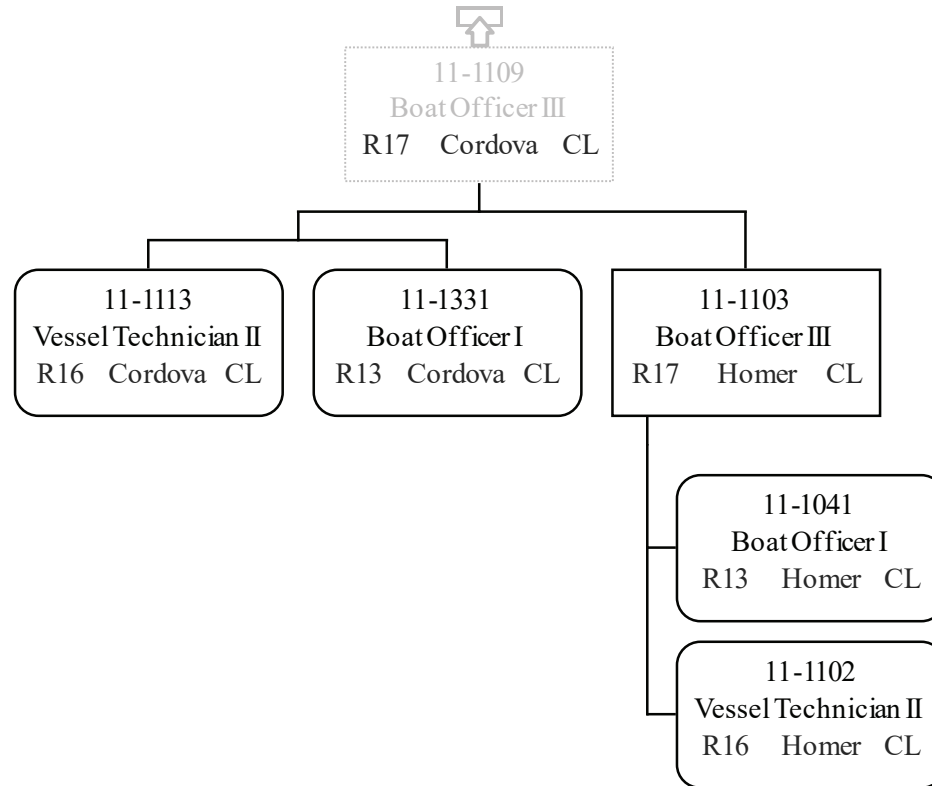




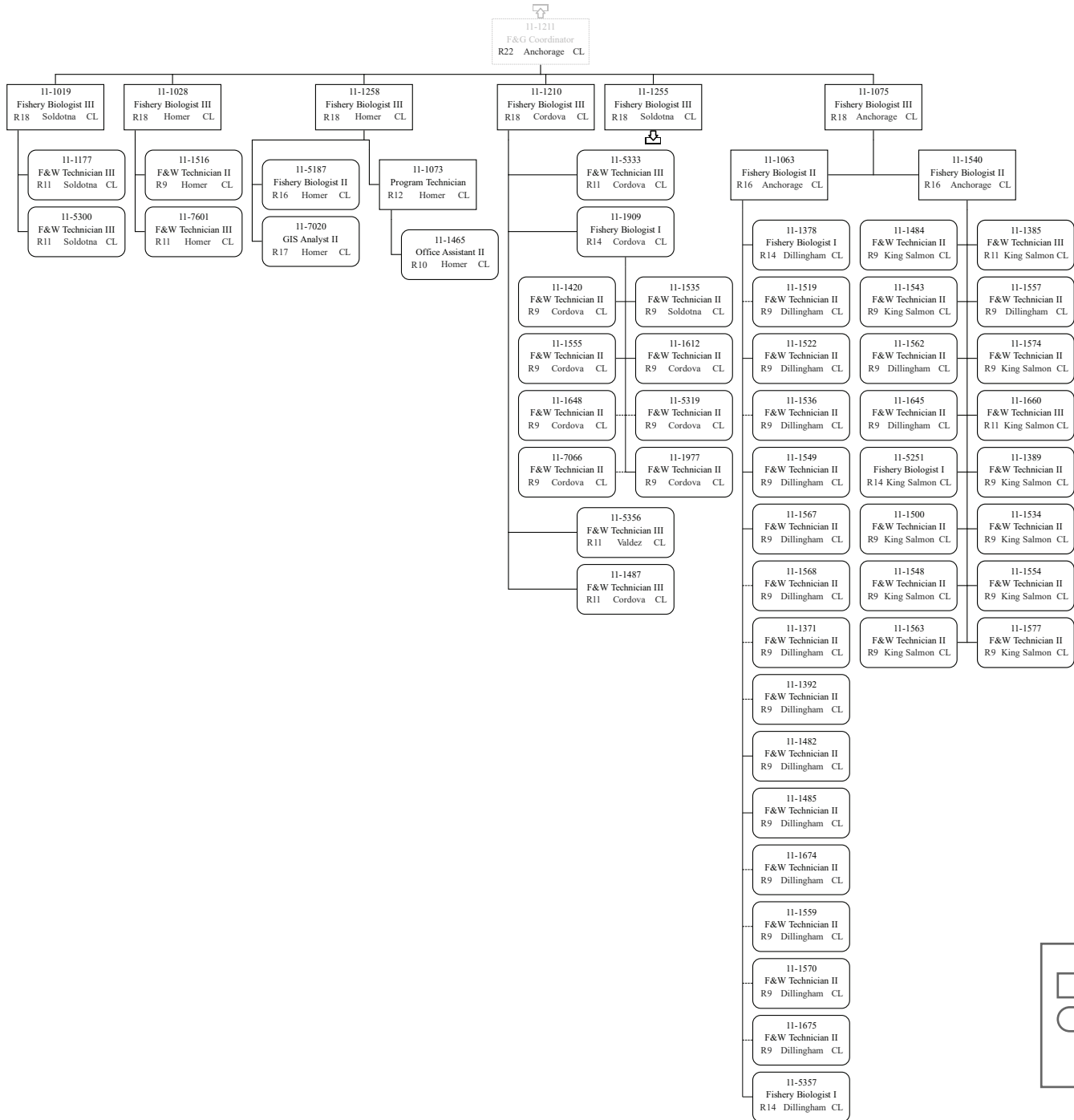




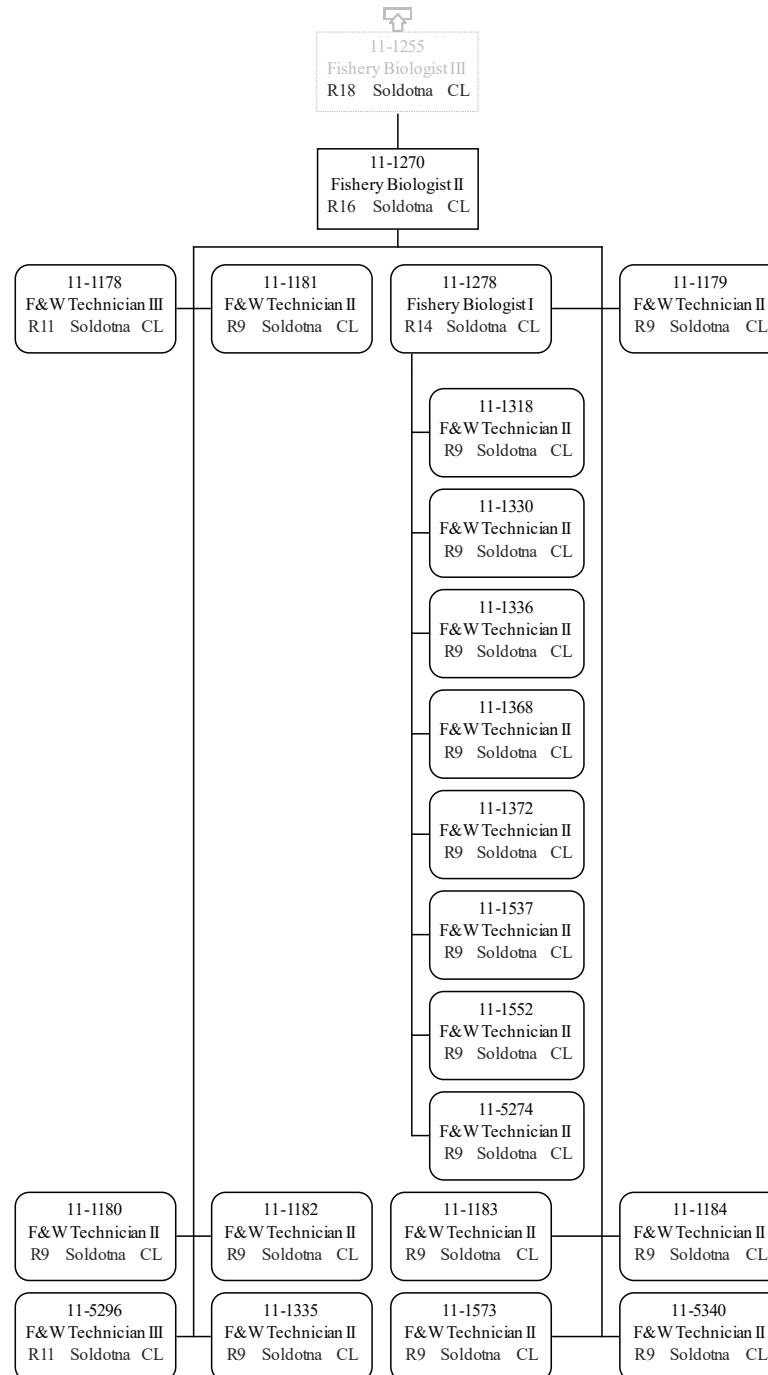


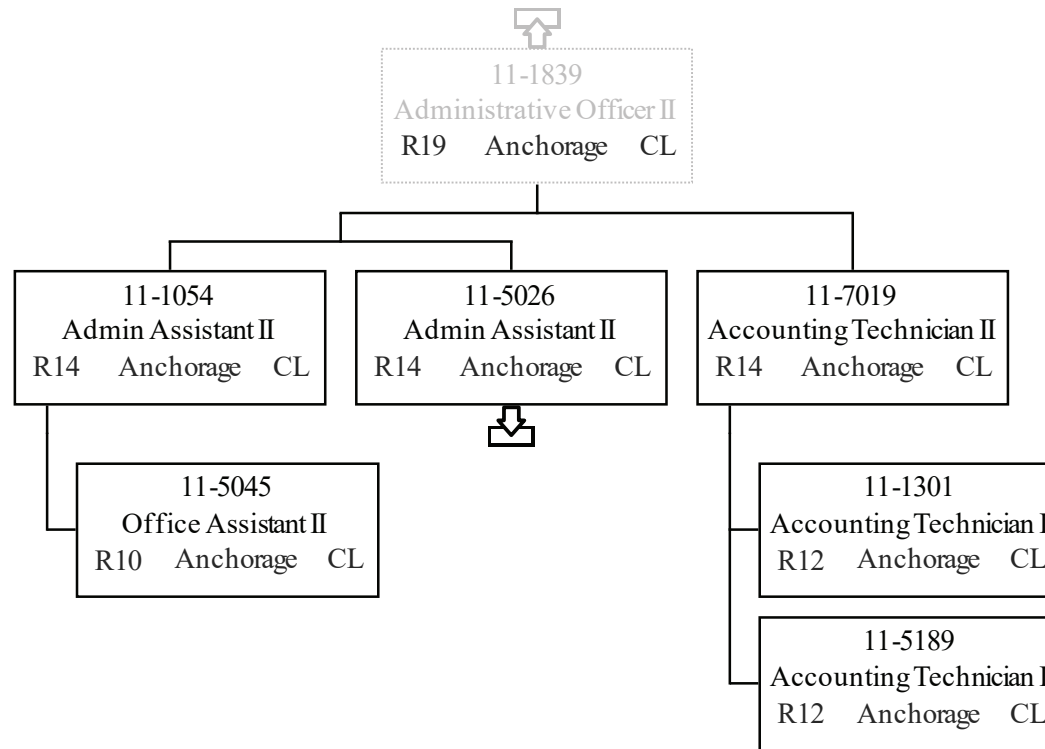


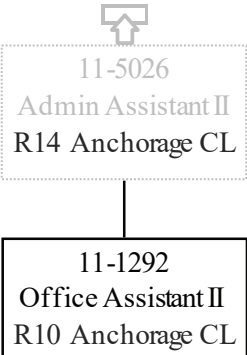
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

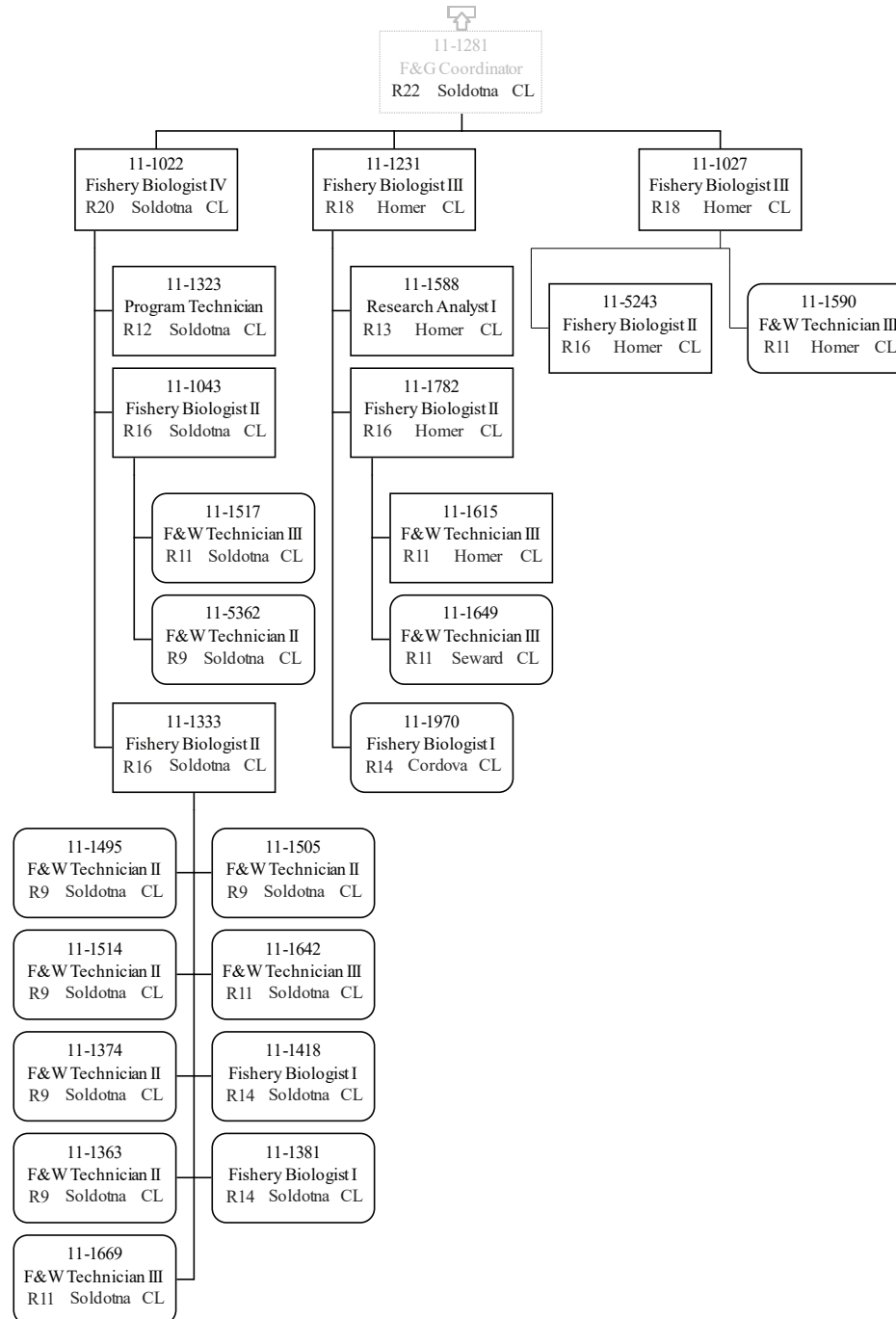


	Permanent Full-time
	Permanent Part-Time & Seasonal

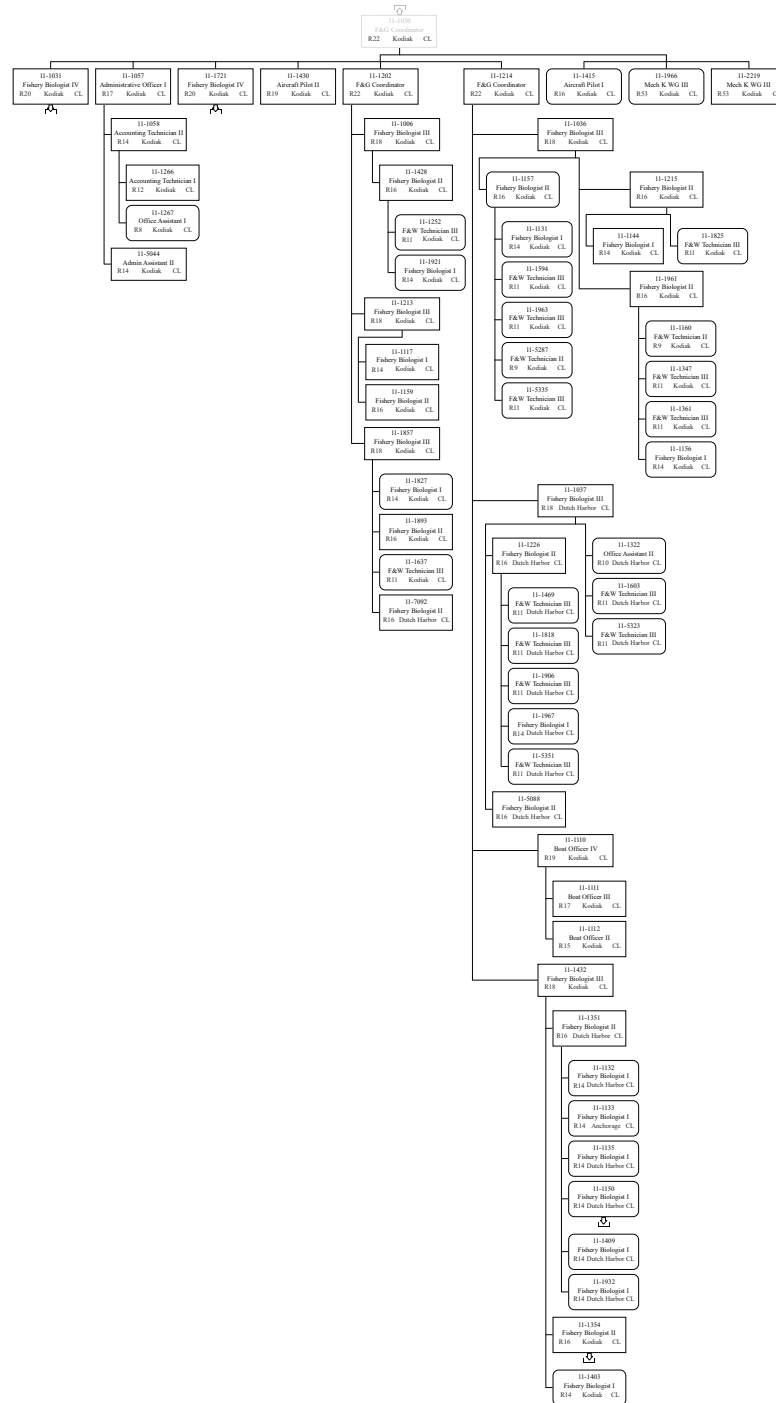




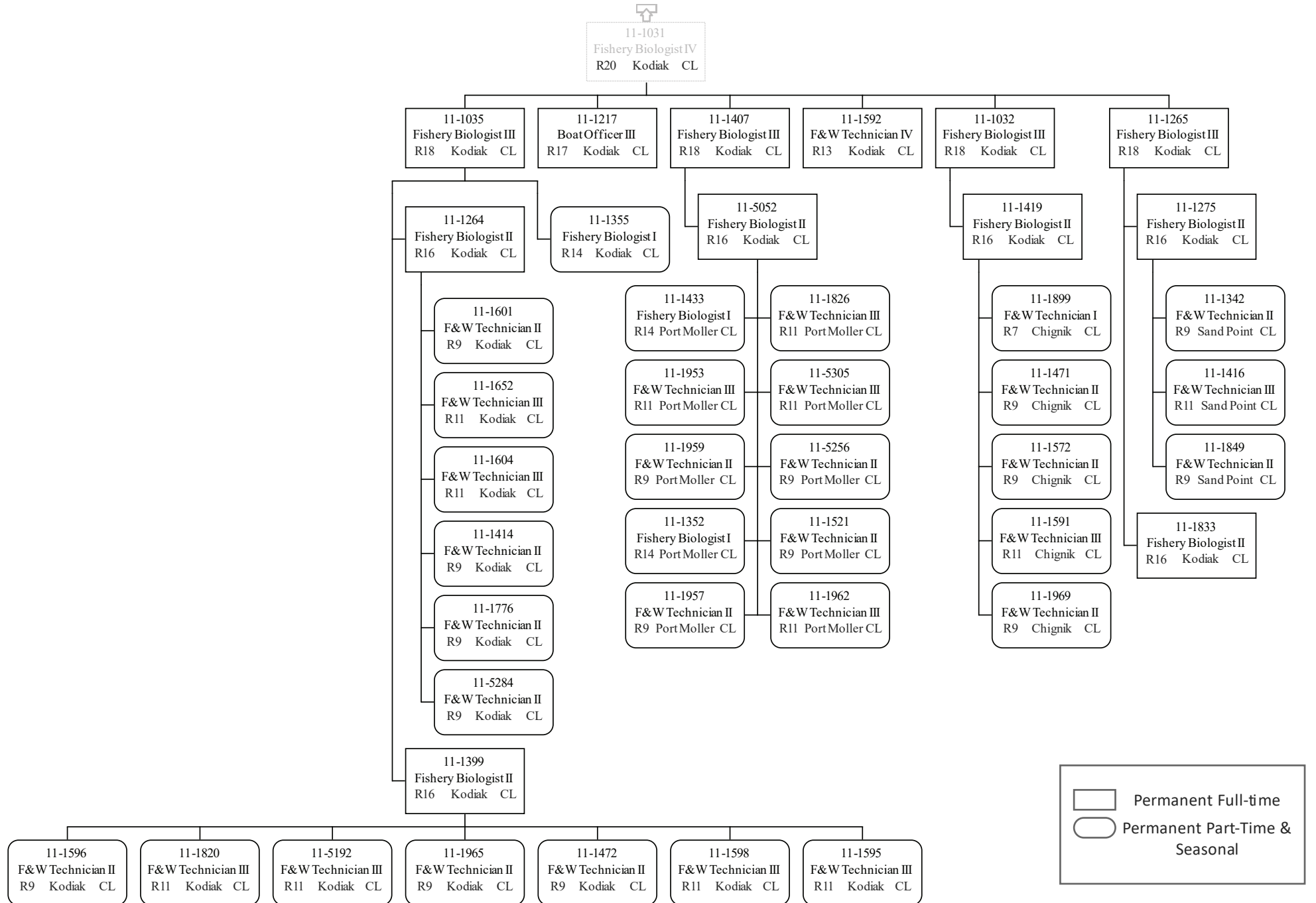




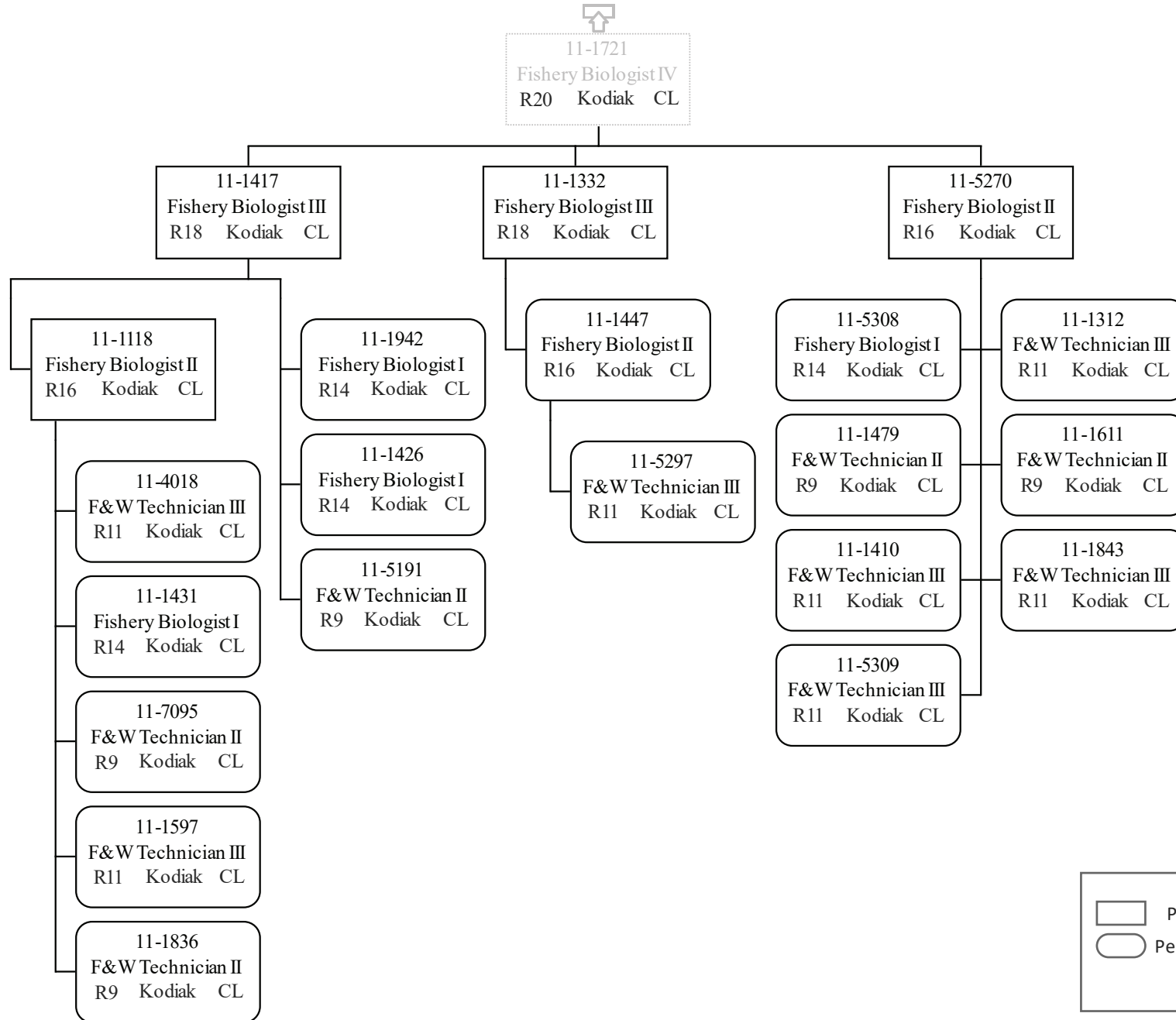
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget



Permanent Full-time
 Permanent Part-Time & Seasonal



Permanent Full-time
 Permanent Part-Time & Seasonal





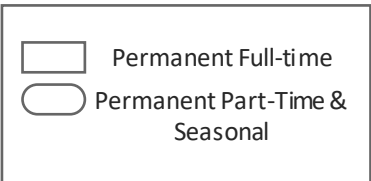
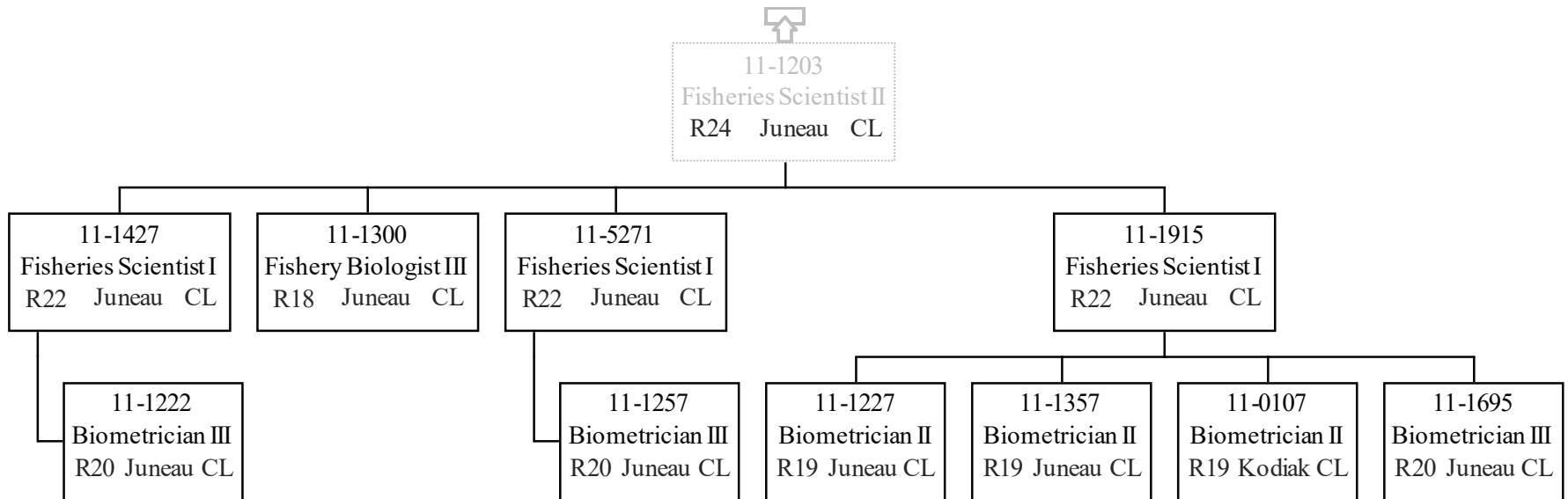
11-1150
Fishery Biologist I
R14 Dutch Harbor CL

	Permanent Full-time
	Permanent Part-Time & Seasonal

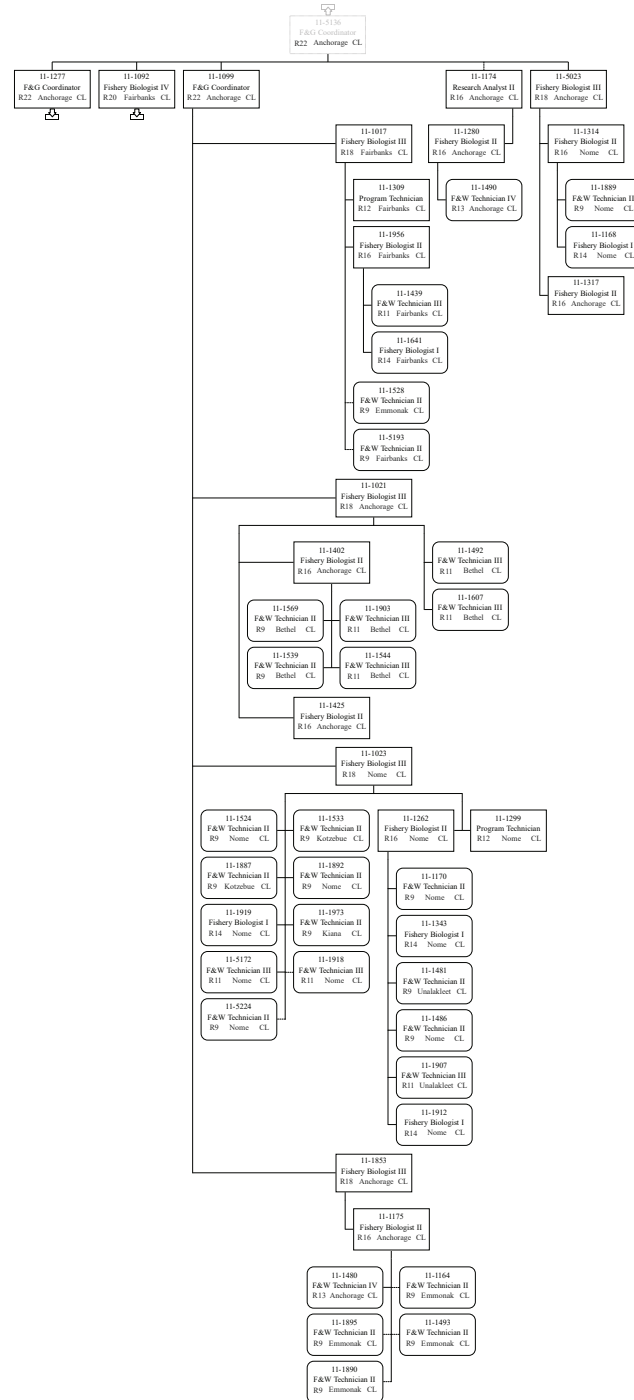


11-1354
Fishery Biologist II
R16 Kodiak CL

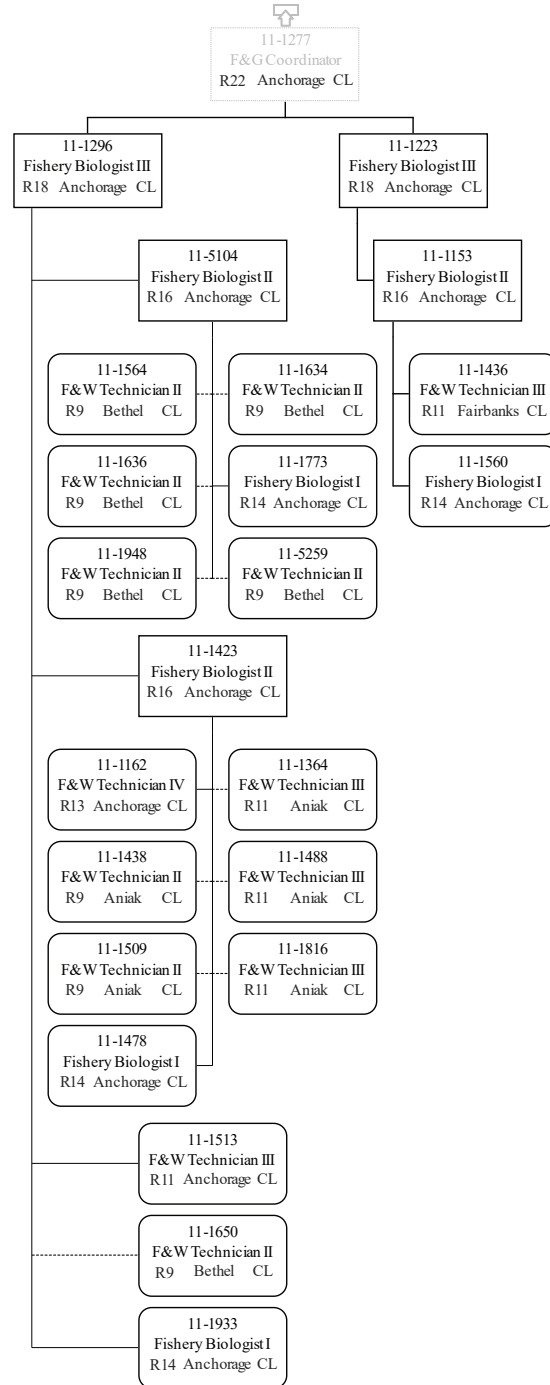
	Permanent Full-time
	Permanent Part-Time & Seasonal

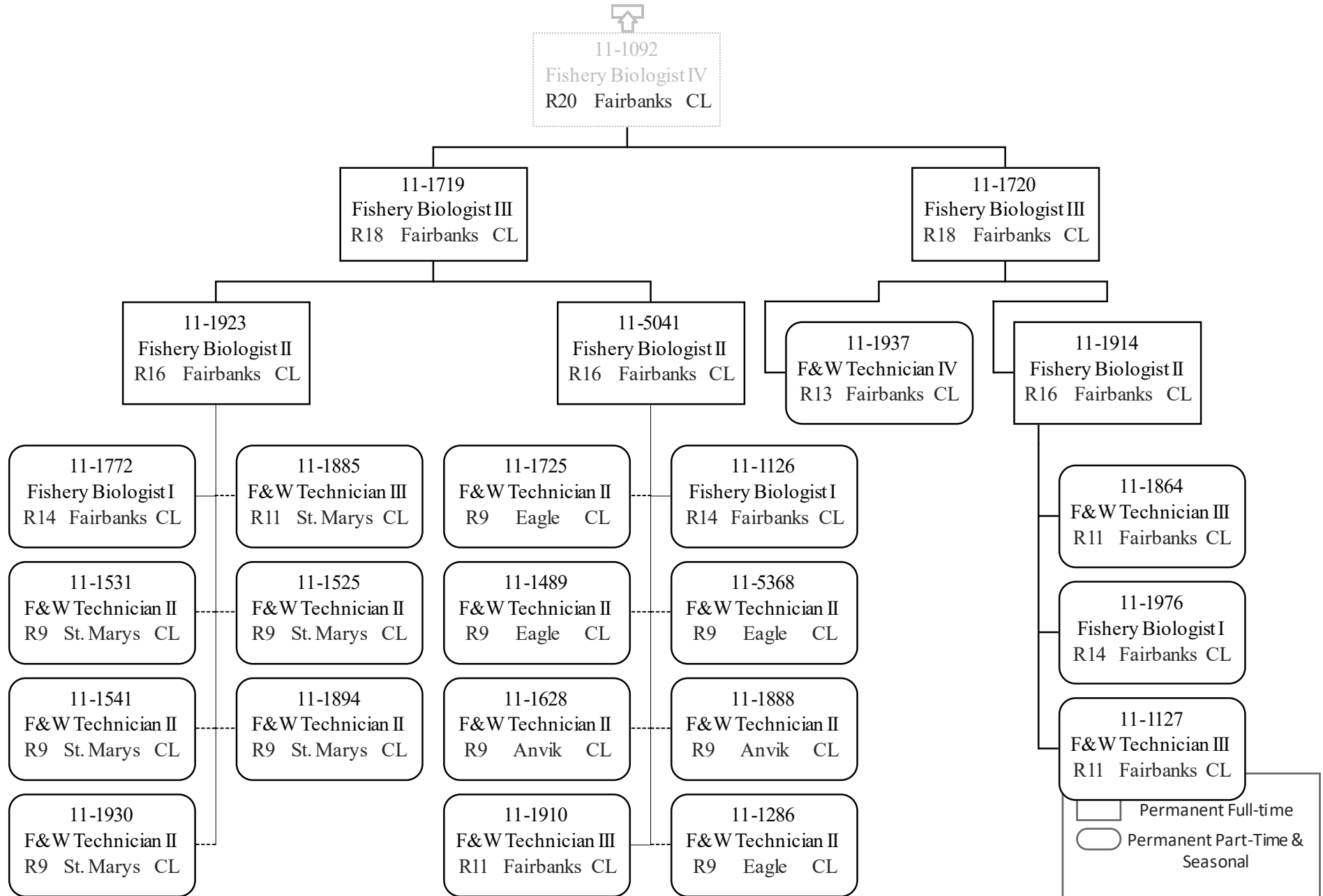


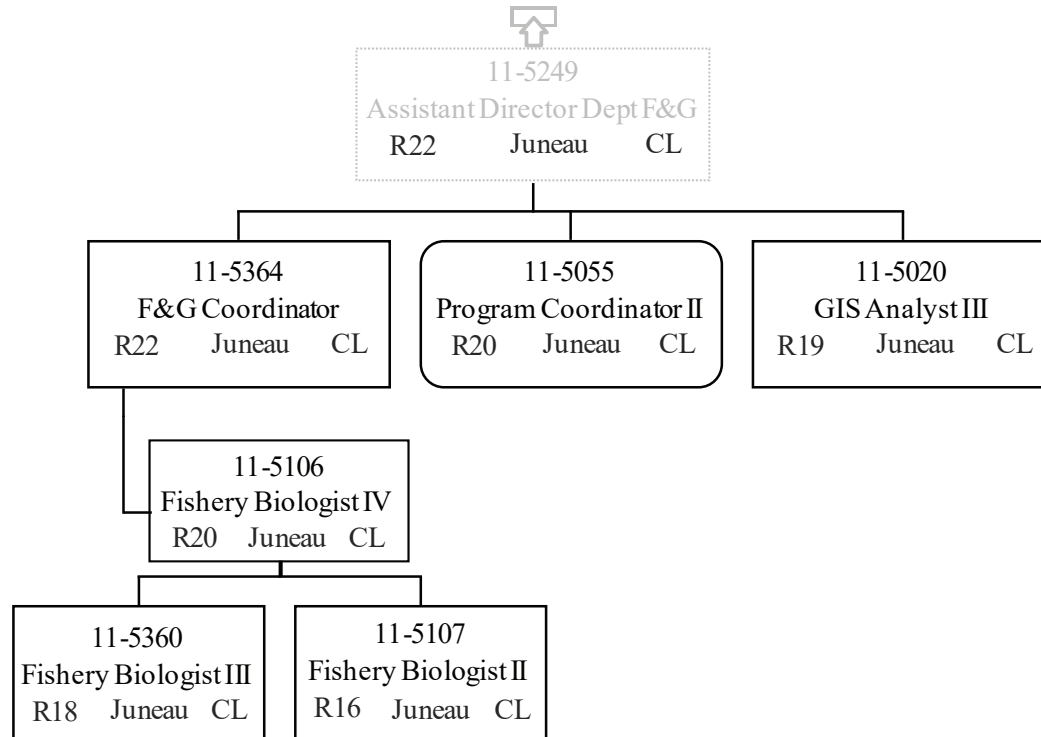
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

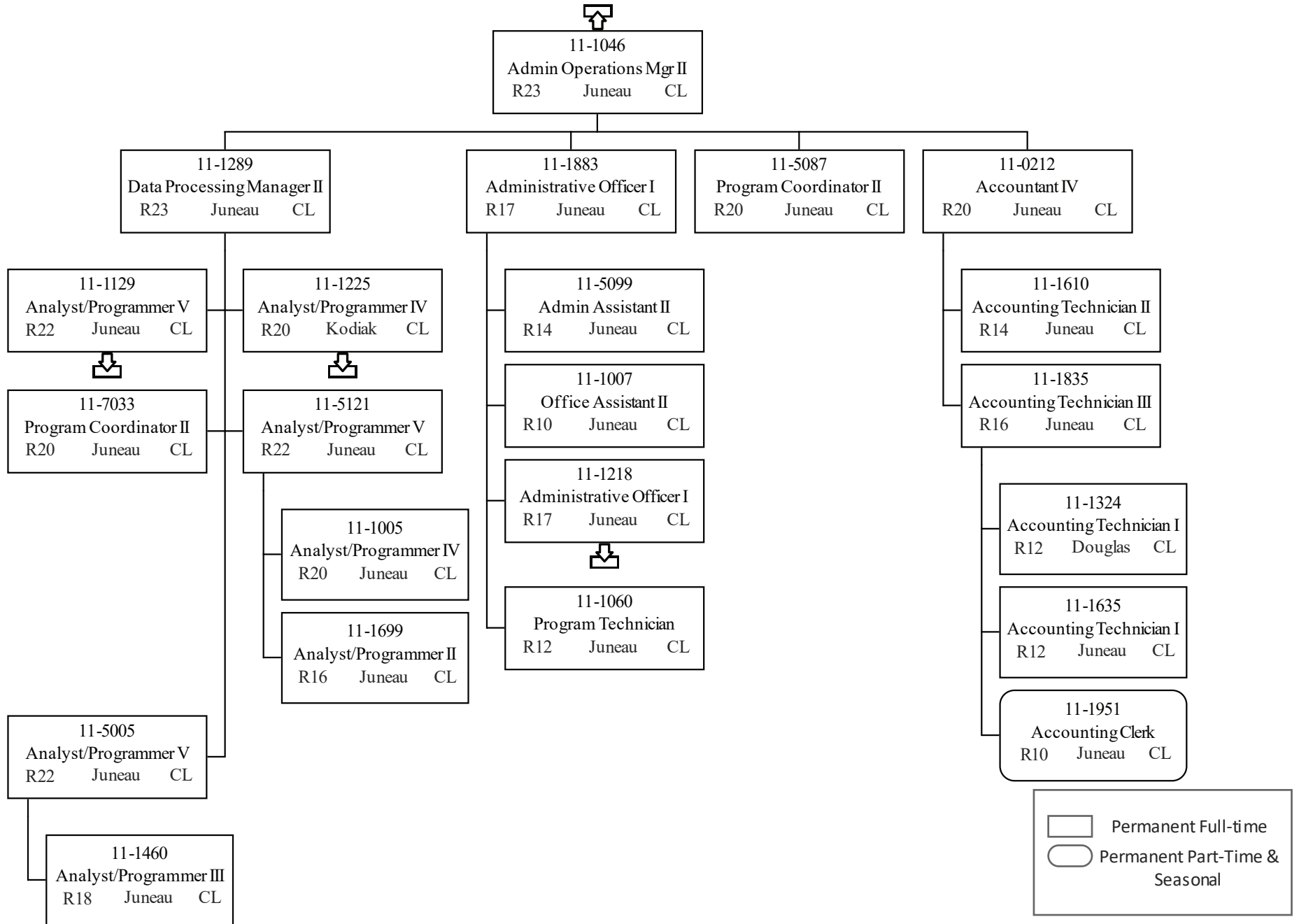


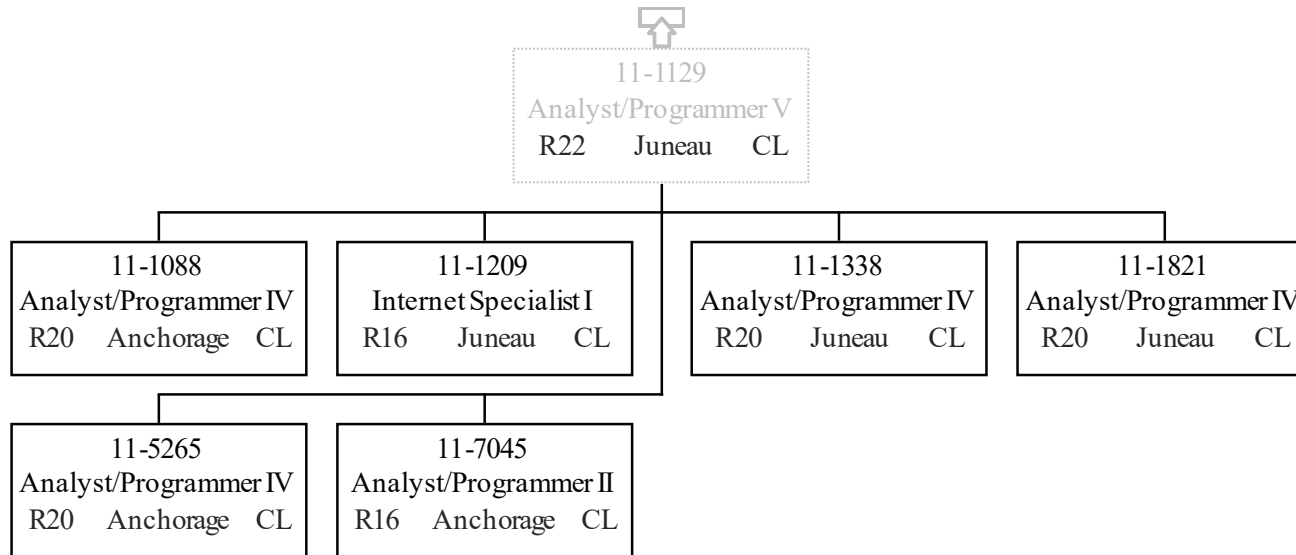
	Permanent Full-time
	Permanent Part-Time & Seasonal

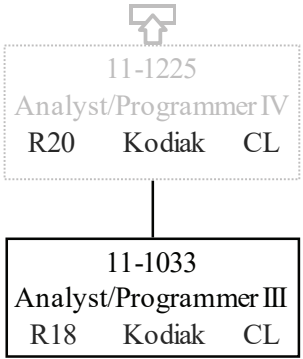


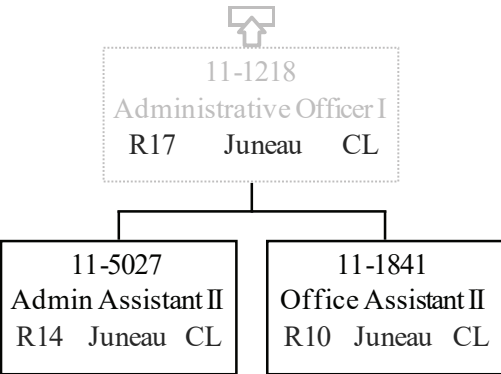


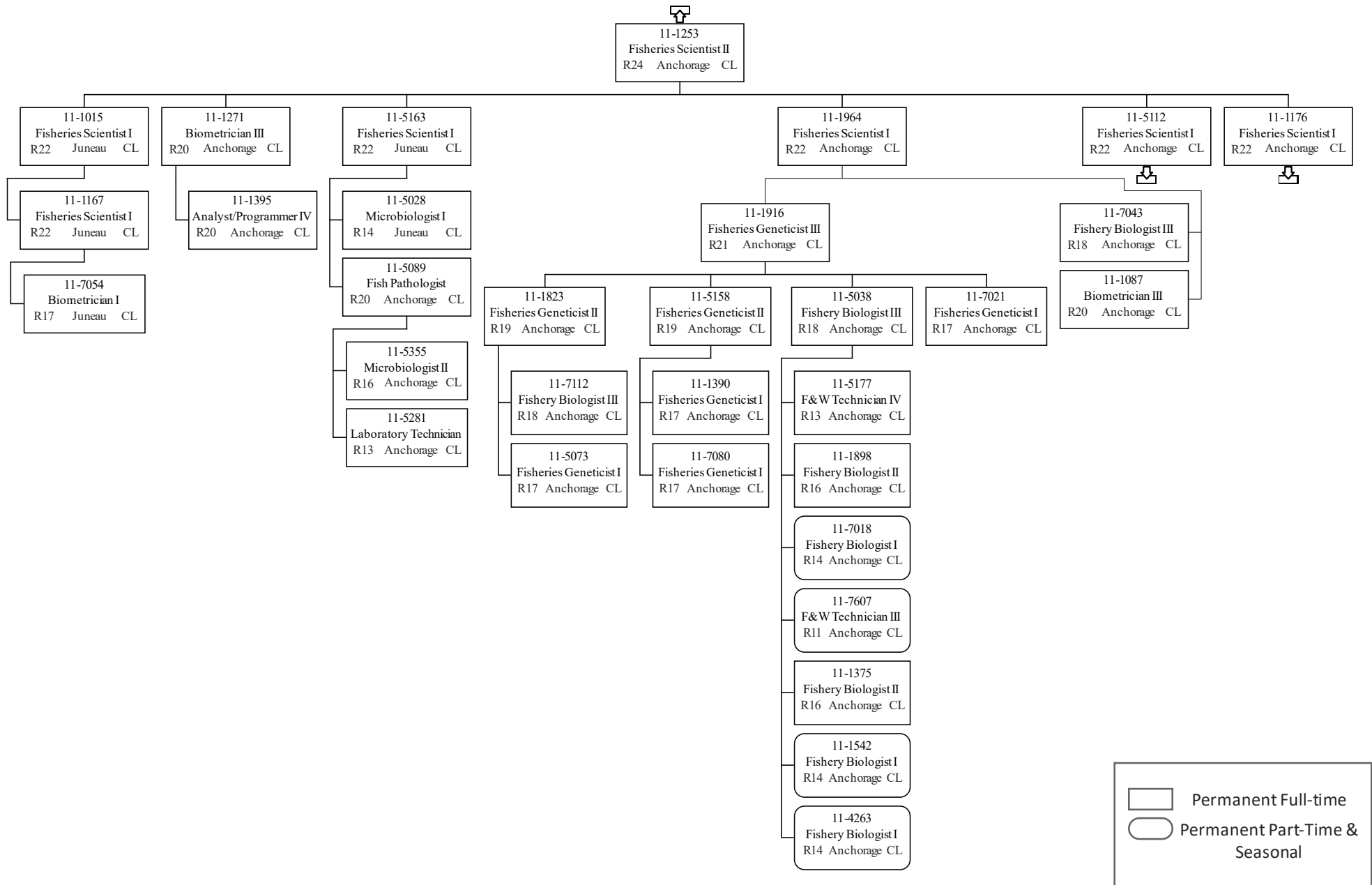


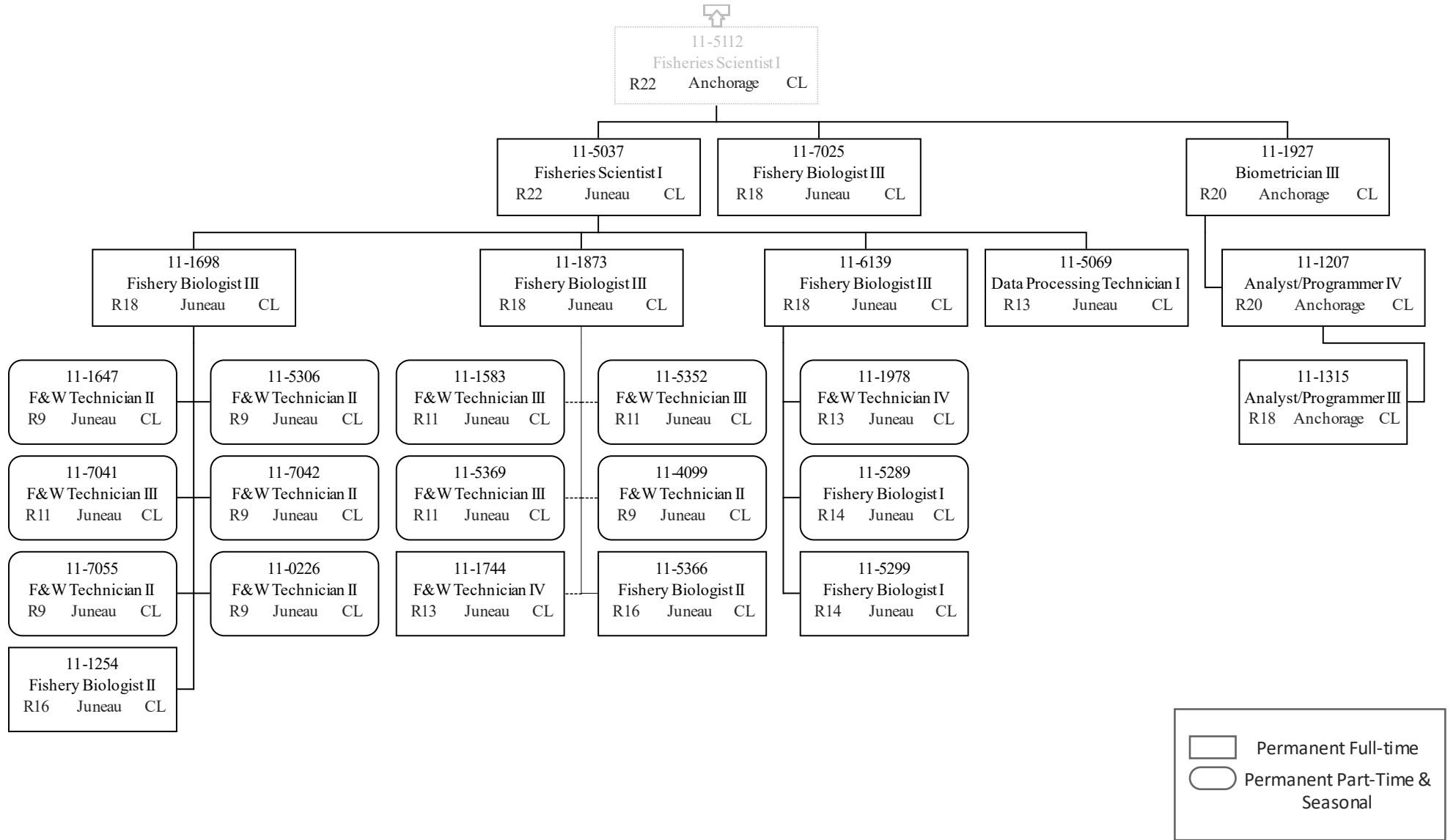














11-1176
Fisheries Scientist I
R22 Anchorage CL

	Permanent Full-time
	Permanent Part-Time & Seasonal