

State of Alaska FY2021 Governor's Operating Budget

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

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic Yukon Kuskokwim (AYK) 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, fishery research and assessment programs, 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
5 AAC

Contact Information

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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	36	36	Annual Salaries	4,106,266
Part-time	70	70	COLA	26,580
Nonpermanent	0	0	Premium Pay	188,203
			Annual Benefits	2,643,226
			<i>Less 6.63% Vacancy Factor</i>	<i>(461,475)</i>
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	6,502,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Fish & Game Coordinator	3	0	0	0	3
Fish & Game Program Technician	0	1	0	1	2
Fish & Wildlife Technician II	0	1	0	36	37
Fish & Wildlife Technician III	2	4	0	12	18
Fish & Wildlife Technician IV	3	1	0	0	4
Fishery Biologist I	3	4	0	4	11
Fishery Biologist II	8	4	0	2	14
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	0	1	0	0	1
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	31	19	0	56	106

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
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	6,504.2	6,884.5	6,584.5	6,584.5	6,502.8	-81.7	-1.2%
72000 Travel	242.6	195.8	191.9	191.9	181.9	-10.0	-5.2%
73000 Services	1,416.0	1,947.7	1,947.7	1,947.7	1,792.7	-155.0	-8.0%
74000 Commodities	539.2	778.2	778.2	778.2	748.2	-30.0	-3.9%
75000 Capital Outlay	189.9	96.3	96.3	96.3	96.3	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	8,891.9	9,902.5	9,598.6	9,598.6	9,321.9	-276.7	-2.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	743.5	1,331.0	1,331.0	1,331.0	1,334.4	3.4	0.3%
1004 Gen Fund (UGF)	6,698.6	7,026.8	6,726.8	6,726.8	6,443.4	-283.4	-4.2%
1005 GF/Prgm (DGF)	220.1	296.1	295.3	295.3	296.5	1.2	0.4%
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	98.4	328.1	328.1	328.1	328.6	0.5	0.2%
1108 Stat Desig (Other)	67.4	224.9	224.9	224.9	225.0	0.1	0.0%
1109 Test Fish (DGF)	6.9	42.3	42.3	42.3	42.4	0.1	0.2%
1201 CFEC Rcpts (DGF)	536.5	542.5	539.4	539.4	540.8	1.4	0.3%
1223 CharterRLF (DGF)	428.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	6,698.6	7,026.8	6,726.8	6,726.8	6,443.4	-283.4	-4.2%
Designated General (DGF)	1,192.2	880.9	877.0	877.0	879.7	2.7	0.3%
Other Funds	257.6	663.8	663.8	663.8	664.4	0.6	0.1%
Federal Funds	743.5	1,331.0	1,331.0	1,331.0	1,334.4	3.4	0.3%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	74	74	74	70	70	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: AYK Region Fisheries Management (2169)
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	9,902.5	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0
1002 Fed Rcpts		1,331.0										
1004 Gen Fund		7,026.8										
1005 GF/Prgm		296.1										
1007 I/A Rcpts		110.8										
1061 CIP Rcpts		328.1										
1108 Stat Desig		224.9										
1109 Test Fish		42.3										
1201 CFEC Rcpts		542.5										
Executive Branch 50% Travel Reduction												
	Veto	-58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-26.4										
1108 Stat Desig		-4.4										
1201 CFEC Rcpts		-3.1										
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	58.2	0.0	58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		26.4										
1108 Stat Desig		4.4										
1201 CFEC Rcpts		3.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1201 CFEC Rcpts		-3.1										

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

Component: AYK Region Fisheries Management (2169)
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	
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 Project Added in SLA2018												
1004 Gen Fund	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Project Added in SLA2018												
1004 Gen Fund	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate One-Time Fund Source for Project Added in SLA2018												
1004 Gen Fund	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		9,598.6	6,584.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	74	0

***** **Changes From FY2020 Authorized To FY2020 Management Plan** *****

Transfer Fish & Wildlife Techs (11-1154 and 11-1163) to Southeast Region Fisheries Management for Canyon Island Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0

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.

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

Component: AYK Region Fisheries Management (2169)
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	
Transfer Fishery Biologist (11-5357) to Central Region Fisheries Management for Bristol Bay Herring and Salmon 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 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.												
Transfer Fishery Biologist I (11-1933) to Statewide Fisheries Management for Lab Project Support												
	Trout	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 (11-1933), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to provide critical support to the Gene Conservation Lab for mixed stock analysis 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	9,598.6	6,584.5	191.9	1,947.7	778.2	96.3	0.0	0.0	36	70	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Fishery Biologist III (11-5023) from Statewide Fisheries Management for Arctic Area Research Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Fishery Biologist III (11-5023), range 18, located in Anchorage, from Statewide Fisheries Management to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management for marine research and management associated with the fisheries affecting the AYK region. This position also coordinates statewide and regional aspects of the Arctic Area research program within AYK.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Transfer Fisheries Scientist I (11-1176) to Statewide Fisheries Management for Policy Development and Implementation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Fisheries Scientist I (11-1176), range 22, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to advise division and department leadership on statewide fisheries policy development and implementation.												
This position is the statewide marine fisheries scientist under the Division of Commercial Fisheries, Senior Fishery Scientist group for Anadromous Fisheries.												

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

Component: AYK Region Fisheries Management (2169)
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	
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		16.2										
1005 GF/Prgm		1.2										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.1										
1109 Test Fish		0.1										
1201 CFEC Rcpts		1.4										
FY2021 GGU Salary Increases: \$19.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
Reduce Bering Sea Salmon Research												
	Dec	-299.6	-104.6	-10.0	-155.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.6										
Reduce Bering Sea Salmon research and rely upon National Oceanic and Atmospheric Administration and/or grant funds for operation of Bering Sea salmon research programs.												
Totals		9,321.9	6,502.8	181.9	1,792.7	748.2	96.3	0.0	0.0	36	70	0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		242.6	191.9	181.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			242.6	191.9	181.9
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	152.4	138.6	128.6
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	29.3	25.0	25.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	19.3	14.9	14.9
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	21.0	10.2	10.2
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	20.2	3.1	3.1
2006	Other Travel Costs	Other travel fees including cash advances	0.4	0.1	0.1

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,416.0	1,947.7	1,792.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,416.0	1,947.7	1,792.7
3000	Education Services	Training/conference fees and memberships	7.1	15.4	15.4
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.2	4.8	4.8
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	2.7	47.2	47.2
3004	Telecommunications	Television, long distance, data/network and cell phone services	84.2	90.4	90.4
3006	Delivery Services	Freight and postage	86.1	100.5	100.5
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	5.9	7.2	7.2
3008	Utilities	Electric, water, sewage, disposal and heating services	103.9	146.3	146.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	119.0	134.2	134.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	55.9	71.7	71.7
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	564.1	894.1	739.1

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

Component: AYK Region Fisheries Management (2169)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,416.0	1,947.7	1,792.7
3015	Inter-Agency Conservation/Environmental	RSA projects not yet determined.	0.0	21.2	21.2
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	73.1	61.5	61.5
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	118.1	118.1	118.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	100.0	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	76.1	85.1	85.1
7001	Grants	Federal sub-recipient pass-thru grants	19.6	0.0	0.0

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		539.2	778.2	748.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			539.2	778.2	748.2
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	142.1	181.5	151.5
4002	Household/Institutional	Landscaping, food, and cleaning supplies	120.5	168.1	168.1
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	43.9	65.2	65.2
4004	Safety	Firearms, ammunition, and other safety supplies	13.2	30.4	30.4
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	72.1	99.2	99.2
4006	Signs and Markers	Signs and marker supplies	0.4	5.2	5.2
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.1	8.2	8.2
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	5.3	10.4	10.4
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	3.8	8.7	8.7
4014	Bottled Gas	Propane, oxygen, and other bottled gases	6.1	15.9	15.9
4015	Parts and Supplies	Parts and supplies	57.0	66.4	66.4
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	1.7	15.8	15.8
4020	Equipment Fuel	Equipment fuel	71.2	100.9	100.9

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

Component: AYK Region Fisheries Management (2169)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			539.2	778.2	748.2
4022	Commodity Transfer	Commodity transfer	0.8	2.3	2.3

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

Component: AYK Region Fisheries Management (2169)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		189.9	96.3	96.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			189.9	96.3	96.3
5004	Equipment	Automobile and marine equipment	189.9	96.3	96.3

Revenue Detail (1681)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			743.5	1,331.0	1,334.4
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS)	743.5	1,331.0	1,334.4
5005 GF/Prgm (1005 GF/Prgm)			220.1	295.3	296.5
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	220.1	295.3	296.5
5007 I/A Rcpts (1007 I/A Rcpts)			91.8	110.8	110.8
5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	RSA projects yet to be determined	0.0	19.0	19.0
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSA - Yukon River panel & joint technical committee support	91.8	91.8	91.8
5061 CIP Rcpts (1061 CIP Rcpts)			98.4	328.1	328.6
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	98.4	328.1	328.6
5108 Stat Desig (1108 Stat Desig)			67.4	224.9	225.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Norton Sound Economic Development Corporation and North Pacific Research Board.	67.4	224.9	225.0
5109 Test Fish (1109 Test Fish)			30.3	42.3	42.4
5401 Test Fisheries Receipts		Revenue received from the sale of fish	30.3	42.3	42.4
5201 CFEC Rcpts (1201 CFEC Rcpts)			536.5	539.4	540.8
5406 Commercial Fisheries Entry		Revenue transferred from	536.5	539.4	540.8

Revenue Detail (1681)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
Commission Receipts		Commercial Fisheries Entry Commission from the sale of commercial fisheries permits			

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

Component: AYK Region Fisheries Management (2169)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				367.3	414.7	414.7
With Department of Fish and Game				191.2	179.6	179.6
With Department of Administration				100.0	150.0	150.0
With Department of Transportation/Public Facilities				76.1	85.1	85.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	RSA - R/V Pandalus Charter	73.1	61.5	61.5
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Kuskokwim Subsistence Post Season Surveys	118.1	118.1	118.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	100.0	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	76.1	85.1	85.1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: AYK Region Fisheries Management (2169)
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
11-0420	Fish & Game Program Technician	FT	A	GP	Kotzebue	260	12D	2.4	*	14,139	190	0	8,652	22,981	22,981
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	99	18N	12.0		92,798	0	68	50,971	143,837	143,837
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18D	12.0		70,704	0	0	43,301	114,005	114,005
11-1023	Fishery Biologist III	FT	A	SS	Nome	99	18P	12.0		132,870	0	0	64,817	197,687	197,687
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17D	6.0	*	30,708	414	0	20,023	51,145	51,145
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	99	20N	12.0		117,114	0	0	59,363	176,477	0
11-1099	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		99,504	0	0	53,269	152,773	152,773
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D / E	7.5		32,392	507	5,293	24,787	62,979	45,345
11-1127	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11B	2.0		6,546	151	4,682	7,018	18,397	18,397
11-1153	Fishery Biologist II	FT	A	SS	Anchorage	200	16J	12.0		68,244	0	0	42,450	110,694	102,945
11-1162	Fish & Wildlife Technician IV	PT	A	GP	Anchorage	99	13M	6.0		29,388	494	7,330	22,103	59,315	0
11-1164	Fish & Wildlife Technician II	PT	A	GP	Emmonak	250	9B	2.0		8,464	114	0	6,061	14,639	14,639
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14D / E	8.0		46,215	624	156	28,576	75,571	75,571
11-1170	Fish & Wildlife Technician II	PT	A	GP	Nome	237	9C / D	4.0		16,325	225	367	12,041	28,958	28,958
11-1174	Research Analyst II	FT	A	SS	Anchorage	600	16B / C	12.0		57,201	0	0	38,628	95,829	95,829
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16K / L	12.0		71,426	0	0	43,551	114,977	114,977
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	99	20N	12.0		102,898	0	0	54,443	157,341	157,341
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18N / O	12.0		90,704	0	0	50,223	140,927	140,927
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16O	12.0		109,704	0	0	56,799	166,503	166,503
11-1277	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22D / E	12.0		92,519	0	0	50,851	143,370	143,370
11-1279	Publications Specialist II	FT	A	GP	Anchorage	200	16M	6.0	*	36,252	488	0	21,942	58,682	58,682
11-1280	Fishery Biologist II	FT	A	SS	Anchorage	200	16C	12.0		59,364	0	0	39,376	98,740	49,370
11-1286	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9A	2.0		8,208	110	0	5,973	14,291	0
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,768	576	0	33,592	76,936	76,936
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18C	12.0		68,304	0	0	42,470	110,774	110,774
11-1299	Fish & Game Program Technician	FT	A	GP	Nome	237	12C / D	12.0		57,458	773	0	38,677	96,908	96,908
11-1301	Accounting Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		44,250	596	0	34,105	78,951	78,951
11-1309	Fish & Game Program Technician	FT	A	GP	Fairbanks	203	12C / D	12.0		43,862	590	0	33,971	78,423	78,423
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16L	12.0		99,672	0	0	53,327	152,999	152,999
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,116	0	47,472	131,460	131,460
11-1317	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,000	947	7,359	43,142	114,448	114,448
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14L / M	7.0		50,196	814	10,298	31,898	93,206	74,565
11-1364	Fish & Wildlife Technician III	PT	A	GP	Aniak	250	11C / D	6.0		29,523	449	3,850	20,946	54,768	23,003
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		58,064	0	0	38,926	96,990	96,990
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		57,605	0	0	38,767	96,372	96,372
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		55,428	0	0	38,014	93,442	12,148

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: AYK Region Fisheries Management (2169)
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
11-1436	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11A	1.0		3,091	62	1,483	3,149	7,785	0
11-1438	Fish & Wildlife Technician II	PT	A	GP	Aniak	250	9C	1.0		4,356	59	0	3,073	7,488	7,488
11-1439	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11B	1.0		3,273	44	0	2,699	6,016	6,016
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14B / C	9.0		35,589	524	3,372	27,577	67,062	50,297
11-1480	Fish & Wildlife Technician IV	PT	A	GP	Anchorage	200	13J	10.0		44,500	657	4,312	32,552	82,021	82,021
11-1481	Fish & Wildlife Technician II	PT	A	GP	Unalakleet	250	9A	1.0		4,104	55	0	2,986	7,145	7,145
11-1486	Fish & Wildlife Technician II	PT	A	GP	Nome	237	9E	3.0		12,705	182	781	9,365	23,033	23,033
11-1487	Fish & Wildlife Technician III	PT	A	GP	Aniak	250	11A	2.0		9,274	125	0	6,341	15,740	0
11-1488	Fish & Wildlife Technician III	PT	A	GP	Aniak	250	11G	3.0		16,737	266	3,038	11,542	31,583	0
11-1489	Fish & Wildlife Technician II	PT	A	GP	Eagle	200	9B	2.0		5,642	82	468	5,246	11,438	0
11-1490	Fish & Wildlife Technician IV	PT	A	GP	Anchorage	200	13L	10.0		47,440	651	919	32,396	81,406	0
11-1492	Fish & Wildlife Technician III	PT	A	GP	Bethel	250	11B	3.5		16,685	233	660	11,484	29,062	29,062
11-1493	Fish & Wildlife Technician II	PT	A	GP	Emmonak	250	9D	3.0		13,455	259	5,796	11,360	30,870	15,435
11-1509	Fish & Wildlife Technician II	PT	A	GP	Aniak	250	9B / C	6.0		25,516	393	3,710	19,510	49,129	20,634
11-1513	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11C	10.5		34,356	469	453	28,489	63,767	30,608
11-1524	Fish & Wildlife Technician II	PT	A	GP	Nome	237	9A	3.0		11,244	151	0	8,589	19,984	0
11-1525	Fish & Wildlife Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,928	267	2,929	13,136	33,260	33,260
11-1528	Fish & Wildlife Technician II	PT	A	GP	Emmonak	250	9A	2.0		8,208	110	0	5,973	14,291	14,291
11-1531	Fish & Wildlife Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,928	266	2,851	13,109	33,154	33,154
11-1533	Fish & Wildlife Technician II	PT	A	GP	Kotzebue	260	9E	1.0		4,946	67	0	3,278	8,291	8,291
11-1539	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9E / F	4.0		18,613	297	3,467	13,905	36,282	36,282
11-1541	Fish & Wildlife Technician II	PT	A	GP	Saint Marys	250	9B / C	4.0		17,238	271	2,929	13,243	33,681	33,681
11-1544	Fish & Wildlife Technician III	PT	A	GP	Bethel	250	11B	4.0		19,068	305	3,563	14,096	37,032	37,032
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	9.0		34,614	535	5,135	27,850	68,134	25,891
11-1564	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9B / C	4.0		17,300	296	4,687	13,873	36,156	0
11-1569	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9B	0.5		2,116	42	976	1,853	4,987	4,987
11-1607	Fish & Wildlife Technician III	PT	A	GP	Bethel	250	11A	7.0		32,459	437	0	22,195	55,091	6,611
11-1628	Fish & Wildlife Technician II	PT	A	GP	Anvik	250	9D	1.0		4,485	69	621	3,333	8,508	0
11-1634	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9D	4.0		17,940	314	5,382	14,335	37,971	0
11-1636	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9C	4.0		17,424	297	4,624	13,894	36,239	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	8.0		31,688	537	8,228	26,342	66,795	56,776
11-1650	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9A	1.0		4,104	55	0	2,986	7,145	7,145
11-1676	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12D / E	6.0	*	22,220	307	581	17,287	40,395	40,395
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18F / J	12.0		78,990	0	0	46,169	125,159	0
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	99	18P	12.0		99,902	0	75	53,432	153,409	153,409
11-1725	Fish & Wildlife Technician II	PT	A	GP	Eagle	200	9B / C	7.5		21,282	334	3,541	20,335	45,492	31,390
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B / C	5.0		20,341	312	2,852	15,856	39,361	39,361
11-1773	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	7.0	**	26,922	535	16,482	25,983	69,922	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: AYK Region Fisheries Management (2169)
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
11-1816	Fish & Wildlife Technician III	PT	A	GP	Aniak	250	11C	4.0		19,632	264	0	13,058	32,954	32,954
11-1839	Administrative Officer II	FT	A	SS	Anchorage	99	19P	6.0	*	51,834	0	0	27,355	79,189	79,189
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	0	45,020	120,692	120,692
11-1864	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,740	154	4,666	7,079	18,639	18,639
11-1885	Fish & Wildlife Technician III	PT	A	GP	Saint Marys	250	11B	4.0		19,068	257	0	12,863	32,188	32,188
11-1887	Fish & Wildlife Technician II	PT	A	GP	Kotzebue	260	9D	2.0		9,568	129	0	6,443	16,140	16,140
11-1888	Fish & Wildlife Technician II	PT	A	GP	Anvik	250	9B	1.3		5,502	84	742	4,197	10,525	0
11-1889	Fish & Wildlife Technician II	PT	A	GP	Nome	237	9A	3.0		11,244	151	0	8,589	19,984	19,984
11-1890	Fish & Wildlife Technician II	PT	A	GP	Emmonak	250	9B	4.0		16,928	254	1,953	12,798	31,933	15,967
11-1892	Fish & Wildlife Technician II	PT	A	GP	Nome	237	9D	2.0		8,192	130	1,436	6,464	16,222	16,222
11-1894	Fish & Wildlife Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,928	267	2,929	13,136	33,260	33,260
11-1895	Fish & Wildlife Technician II	PT	A	GP	Emmonak	250	9C	3.0		13,068	208	2,372	10,041	25,689	0
11-1903	Fish & Wildlife Technician III	PT	A	GP	Bethel	250	11B	0.5		2,384	43	792	1,882	5,101	5,101
11-1907	Fish & Wildlife Technician III	PT	A	GP	Unalakleet	250	11C	7.0		34,356	508	3,397	24,027	62,288	56,059
11-1910	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11D	1.3		4,515	71	737	3,853	9,176	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14A	6.0		30,570	451	2,962	21,001	54,984	0
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F / J	12.0		68,732	0	0	42,618	111,350	111,350
11-1918	Fish & Wildlife Technician III	PT	A	GP	Nome	237	11G / J	5.0		25,687	346	0	16,720	42,753	14,964
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14L / M	6.0		41,879	564	0	23,889	66,332	0
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		61,816	0	0	40,225	102,041	102,041
11-1930	Fish & Wildlife Technician II	PT	A	GP	Saint Marys	250	9B	4.0		16,928	268	2,968	13,149	33,313	33,313
11-1937	Fish & Wildlife Technician IV	PT	A	GP	Fairbanks	203	13J	2.0		9,168	154	2,285	7,096	18,703	5,611
11-1948	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9B / C	4.0		17,052	300	5,234	13,977	36,563	0
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		68,088	0	0	42,396	110,484	110,484
11-1973	Fish & Wildlife Technician II	PT	A	GP	Kiana	260	9B / C	2.0		9,292	160	2,573	7,238	19,263	19,263
11-1976	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	8.0		37,688	566	4,348	27,076	69,678	69,678
11-4201	Fish & Wildlife Technician III	PT	A	GP	Delta Junction	200	11G	1.6	*	5,950	116	0	4,565	10,631	0
11-5023	Fishery Biologist III	FT	A	GP	Anchorage	200	18F	12.0		70,104	977	2,495	43,917	117,493	117,493
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		56,976	0	0	38,550	95,526	95,526
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		68,088	0	0	42,396	110,484	90,597
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		63,198	0	0	40,703	103,901	69,614
11-5136	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	0	56,429	165,065	165,065
11-5172	Fish & Wildlife Technician III	PT	A	GP	Nome	237	11B	6.0		26,124	430	5,826	20,453	52,833	52,833
11-5193	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9K	1.0		3,627	49	0	2,821	6,497	6,497
11-5224	Fish & Wildlife Technician II	PT	A	GP	Nome	237	9B	4.0		15,460	226	1,355	12,083	29,124	12,523
11-5259	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9B	4.0		16,928	299	5,273	13,947	36,447	0
11-5368	Fish & Wildlife Technician II	PT	A	GP	Eagle	200	9E	2.5		7,728	111	542	6,777	15,158	0

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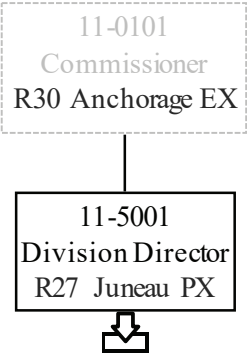
Personal Services Expenditure Detail
Department of Fish and Game

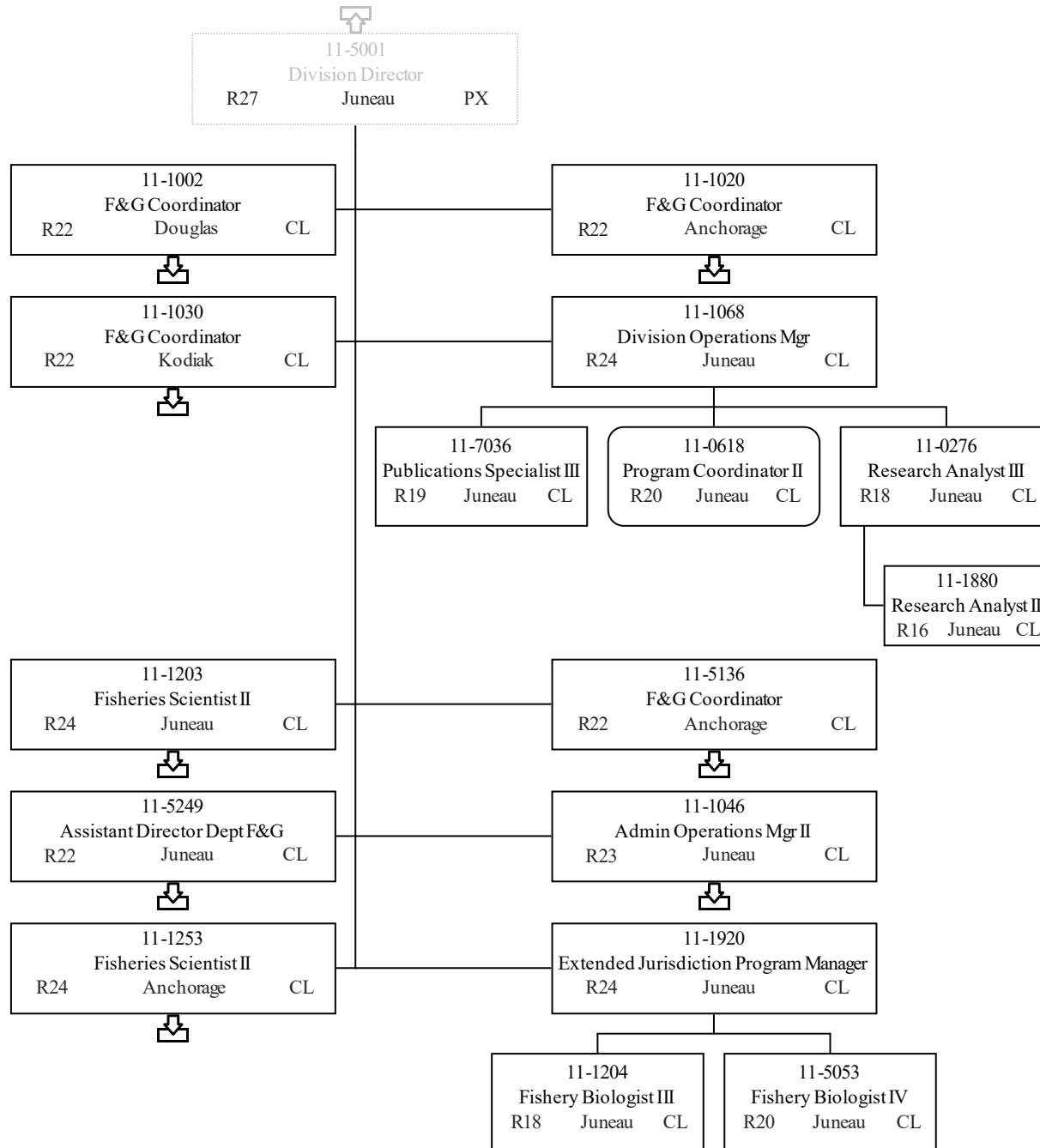
Scenario: FY2021 Governor (16414)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

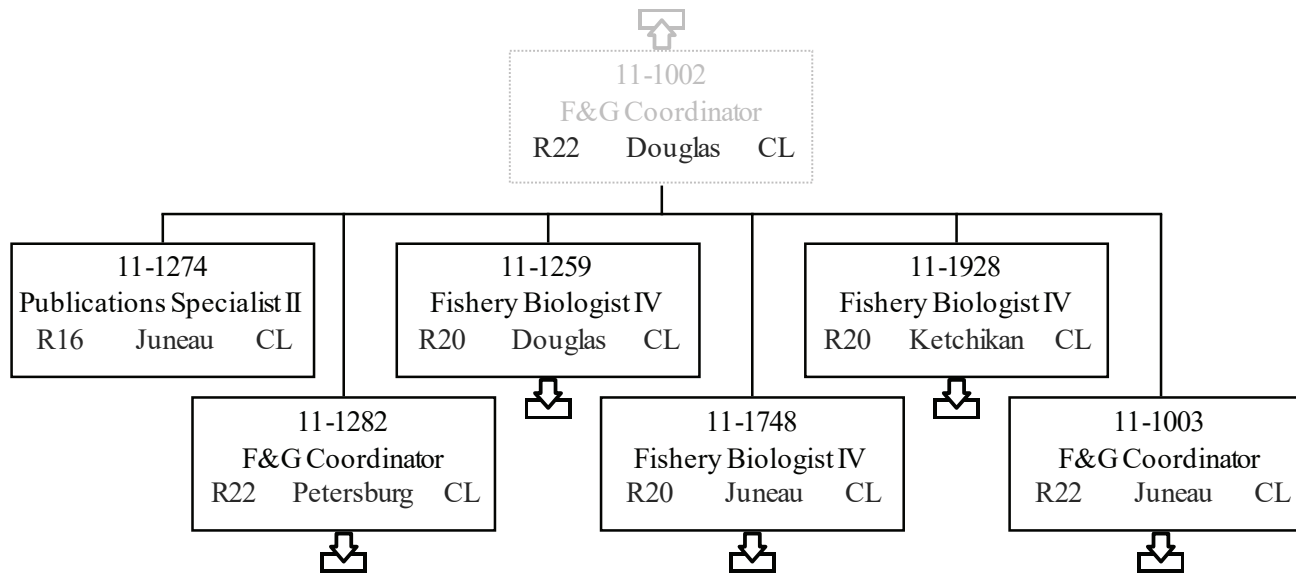
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7019	Accounting Technician II	FT	A	SS	Anchorage	600	14B	3.0	**	12,544	0	0	9,049	21,593	21,593
													Total Salary Costs:	4,106,266	
													Total COLA:	26,580	
													Total Premium Pay:	188,203	
													Total Benefits:	2,643,226	
													Total Pre-Vacancy:	6,964,275	
													Minus Vacancy Adjustment of 6.63%:	(461,475)	
													Total Post-Vacancy:	6,502,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,502,800	
Total Component Months:		738.1													

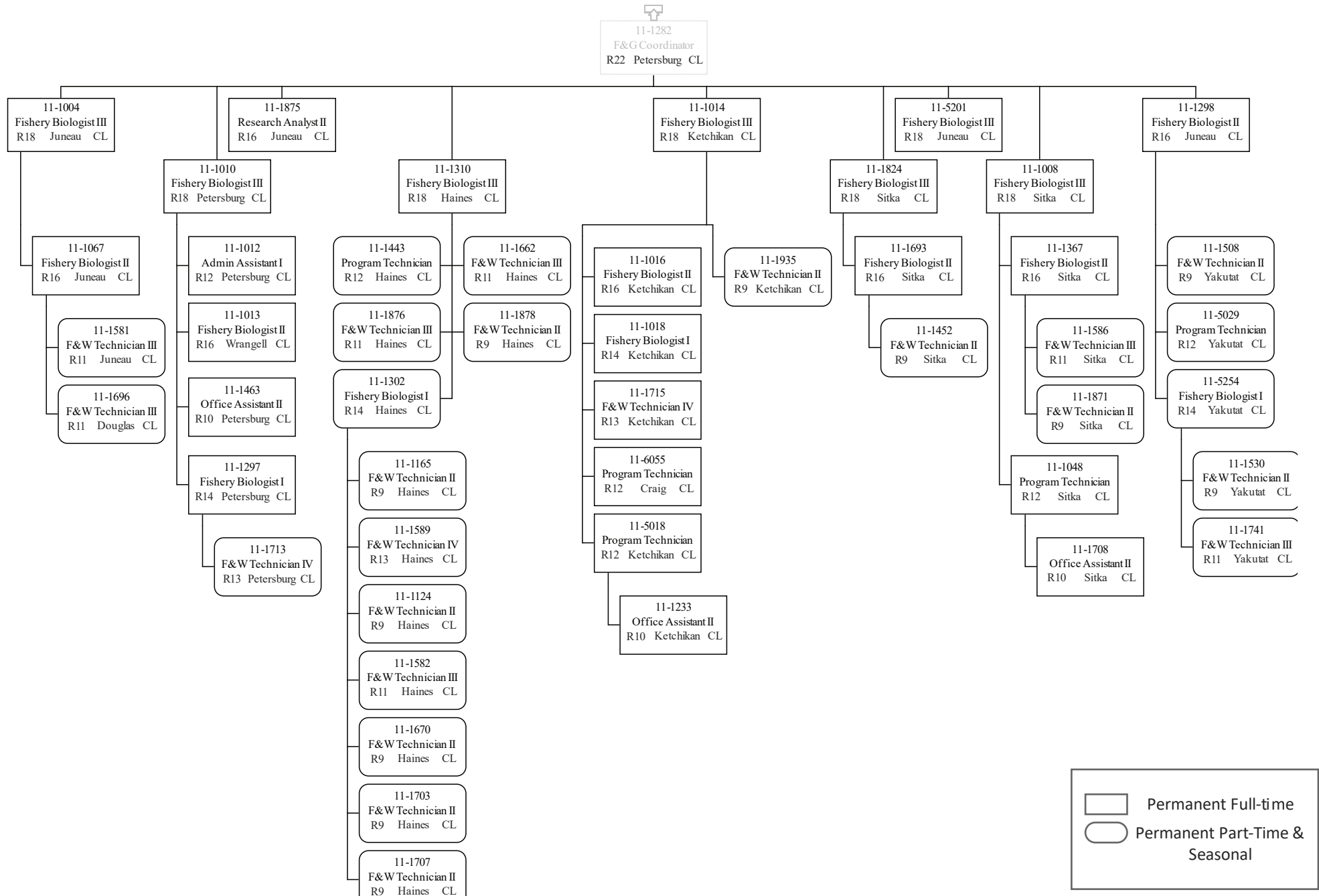
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	676,068	631,270	9.71%
1004 General Fund Receipts	5,417,791	5,058,791	77.79%
1005 General Fund/Program Receipts	283,158	264,395	4.07%
1007 Interagency Receipts	7,749	7,235	0.11%
1061 Capital Improvement Project Receipts	44,810	41,840	0.64%
1108 Statutory Designated Program Receipts	12,116	11,313	0.17%
1109 Test Fisheries Receipts	8,991	8,395	0.13%
1201 Commercial Fisheries Entry Commission Receipts	513,593	479,560	7.37%
Total PCN Funding:	6,964,275	6,502,800	100.00%

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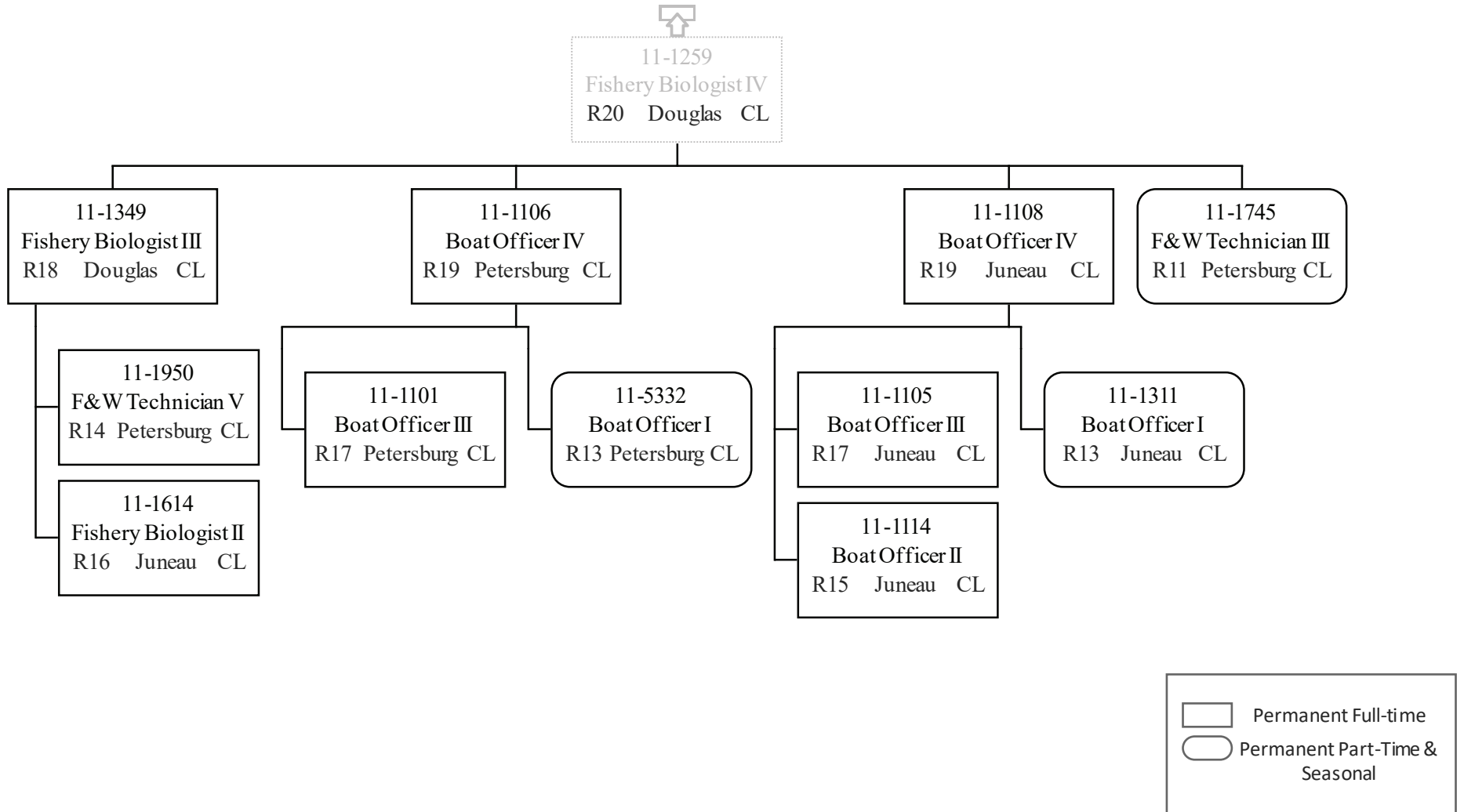


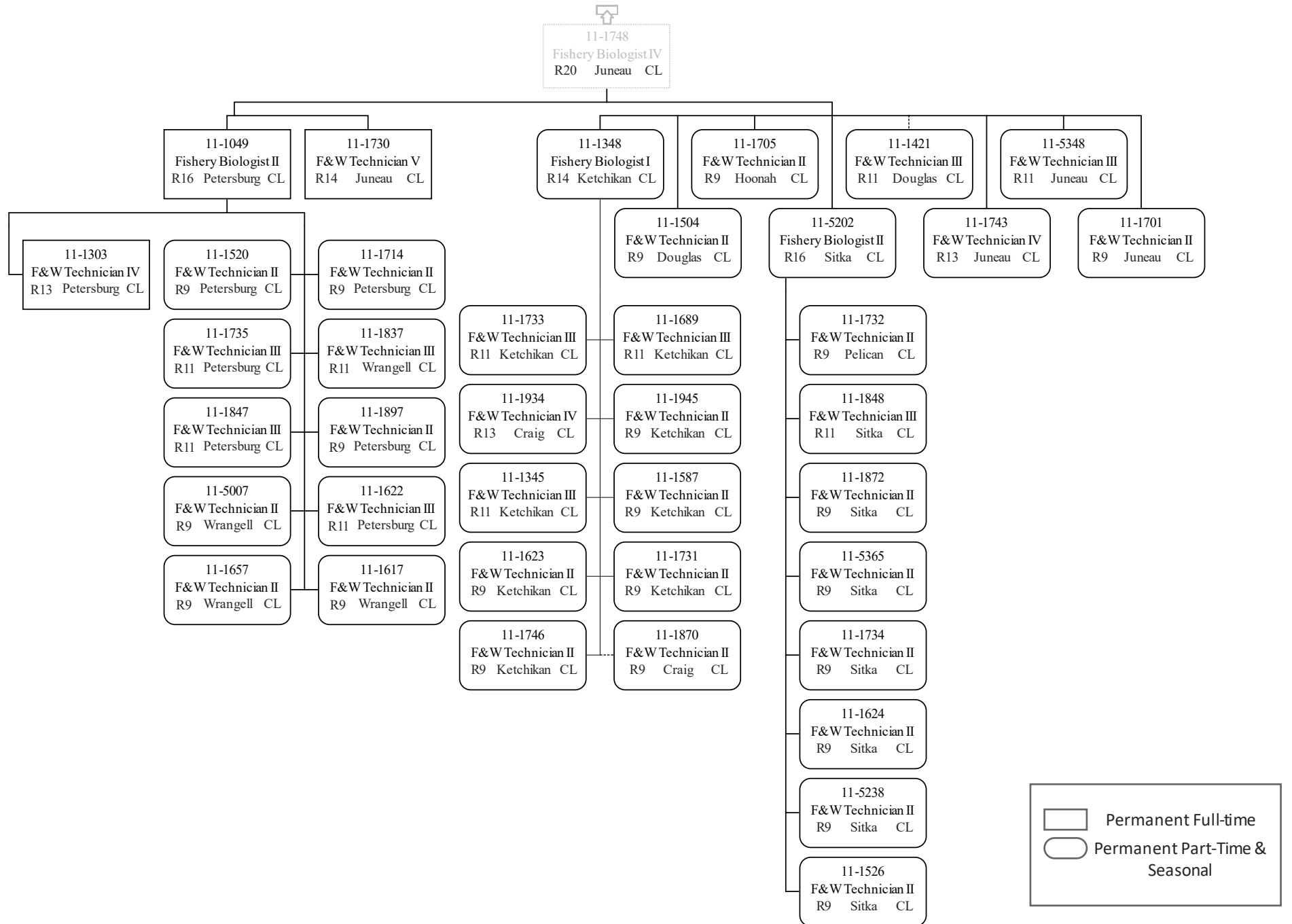




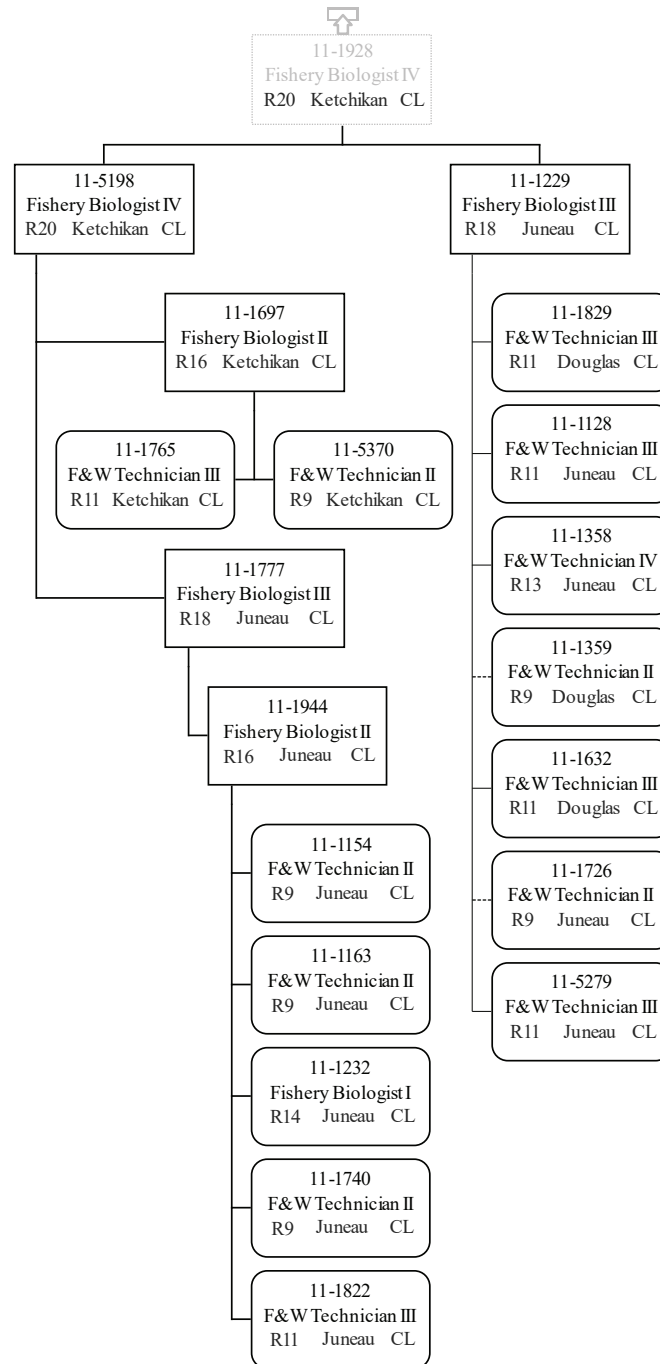


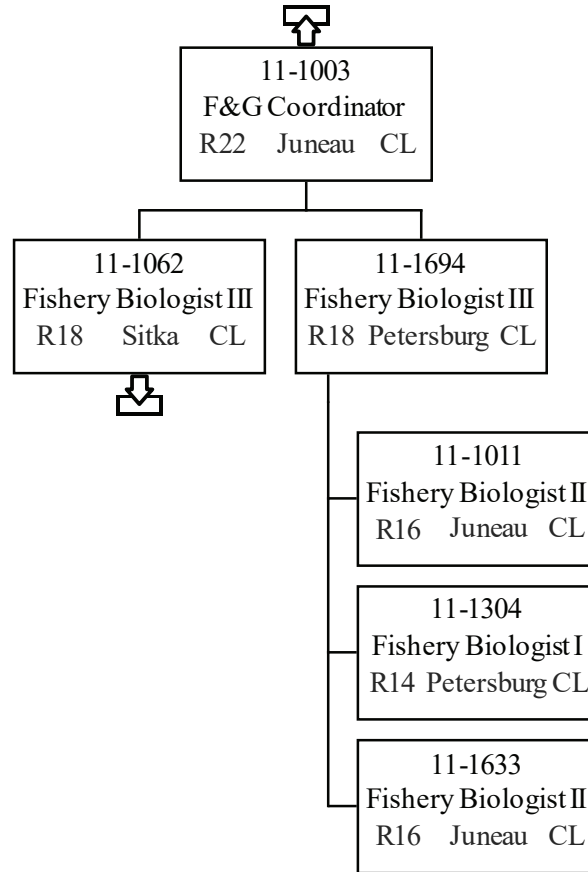
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	Permanent Part-Time & Seasonal

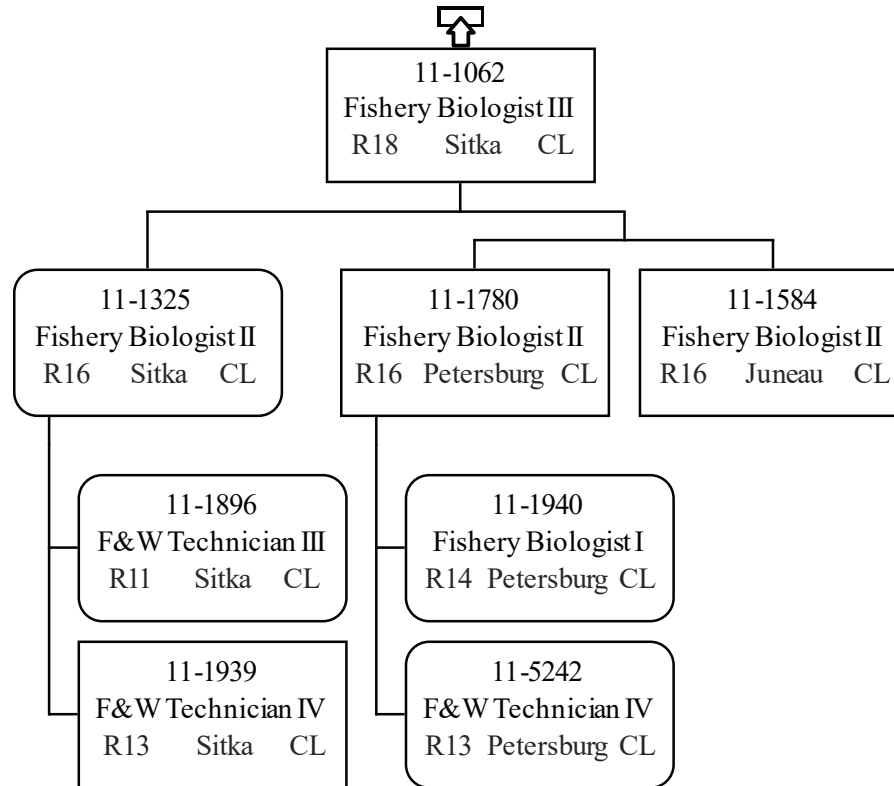


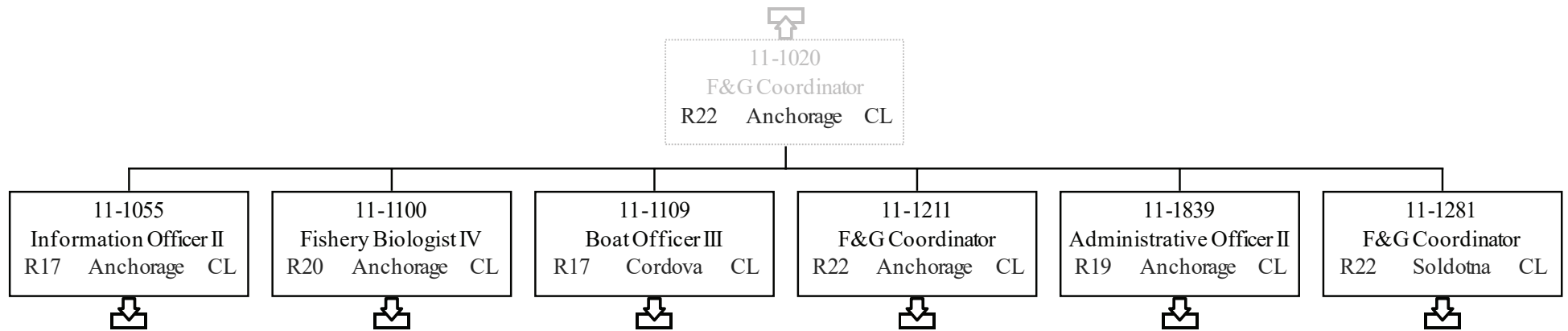


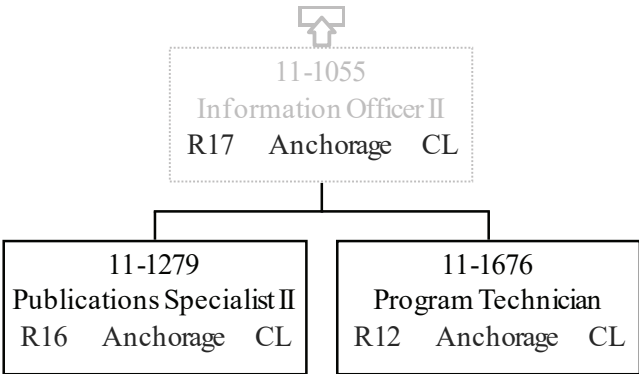
Permanent Full-time
 Permanent Part-Time & Seasonal

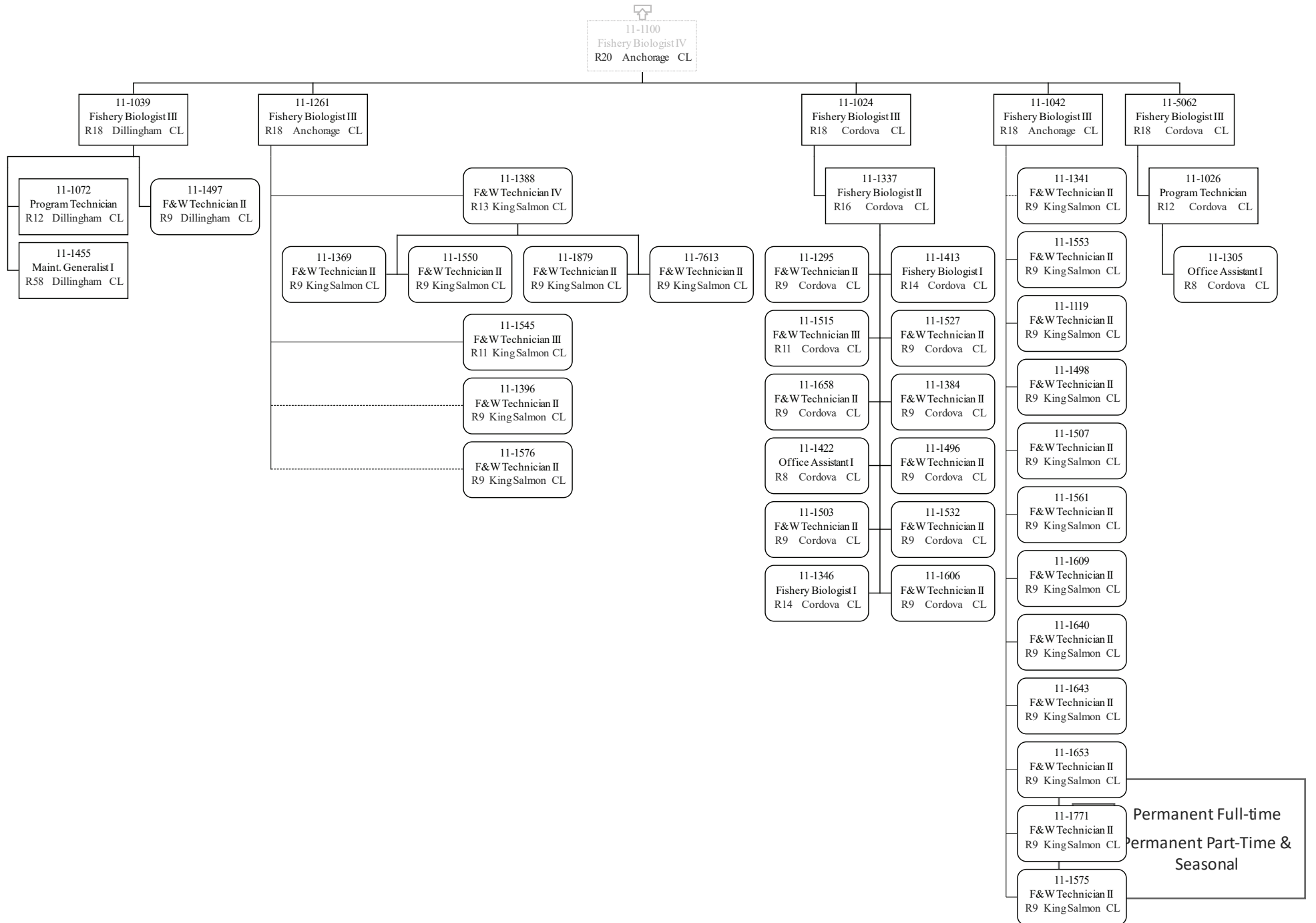


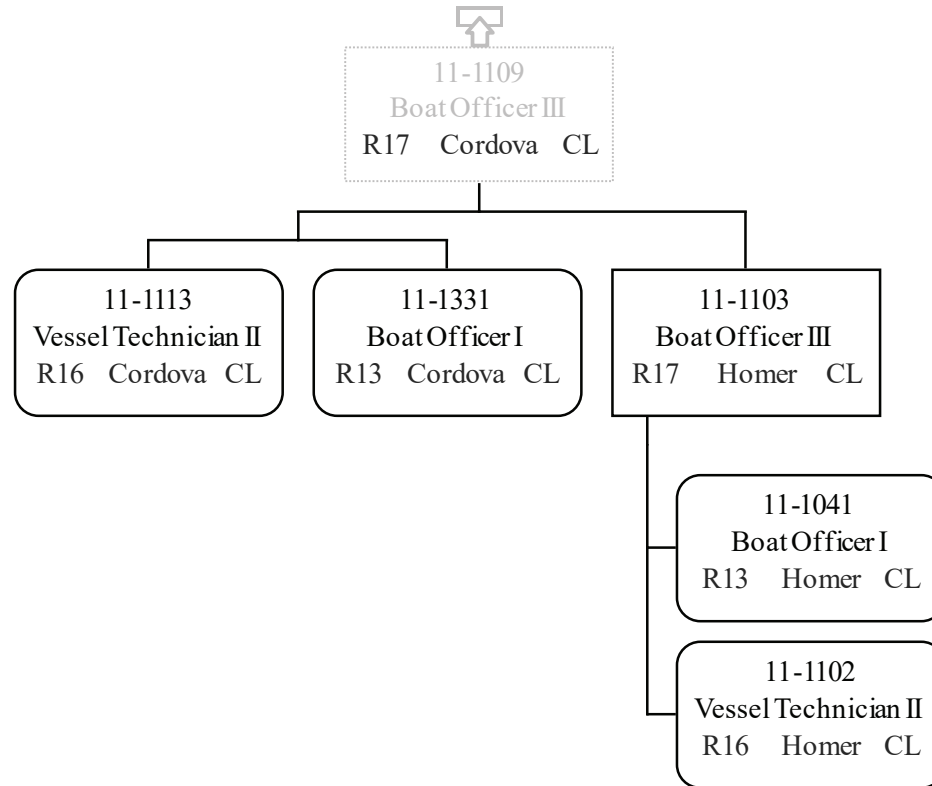




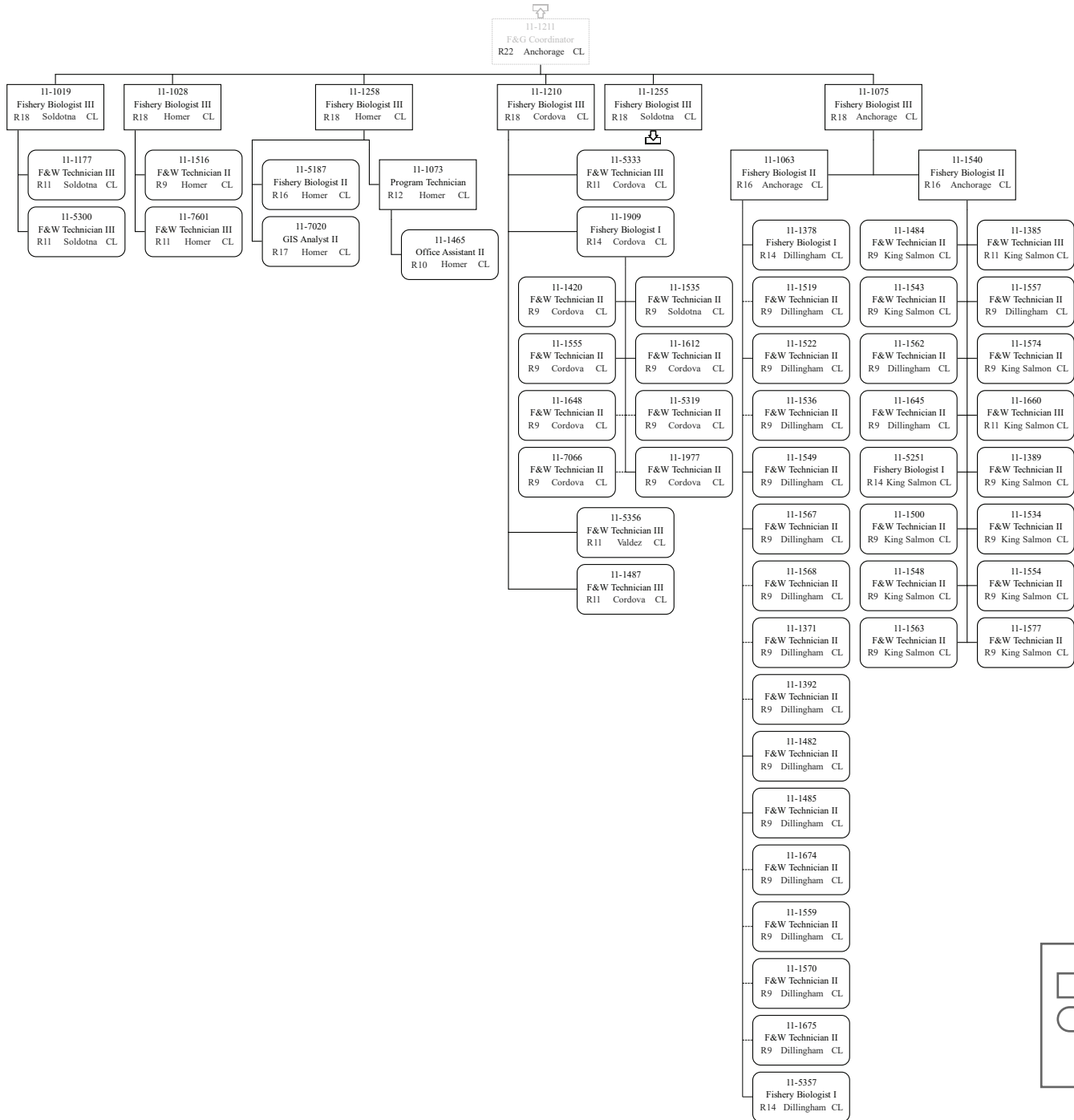




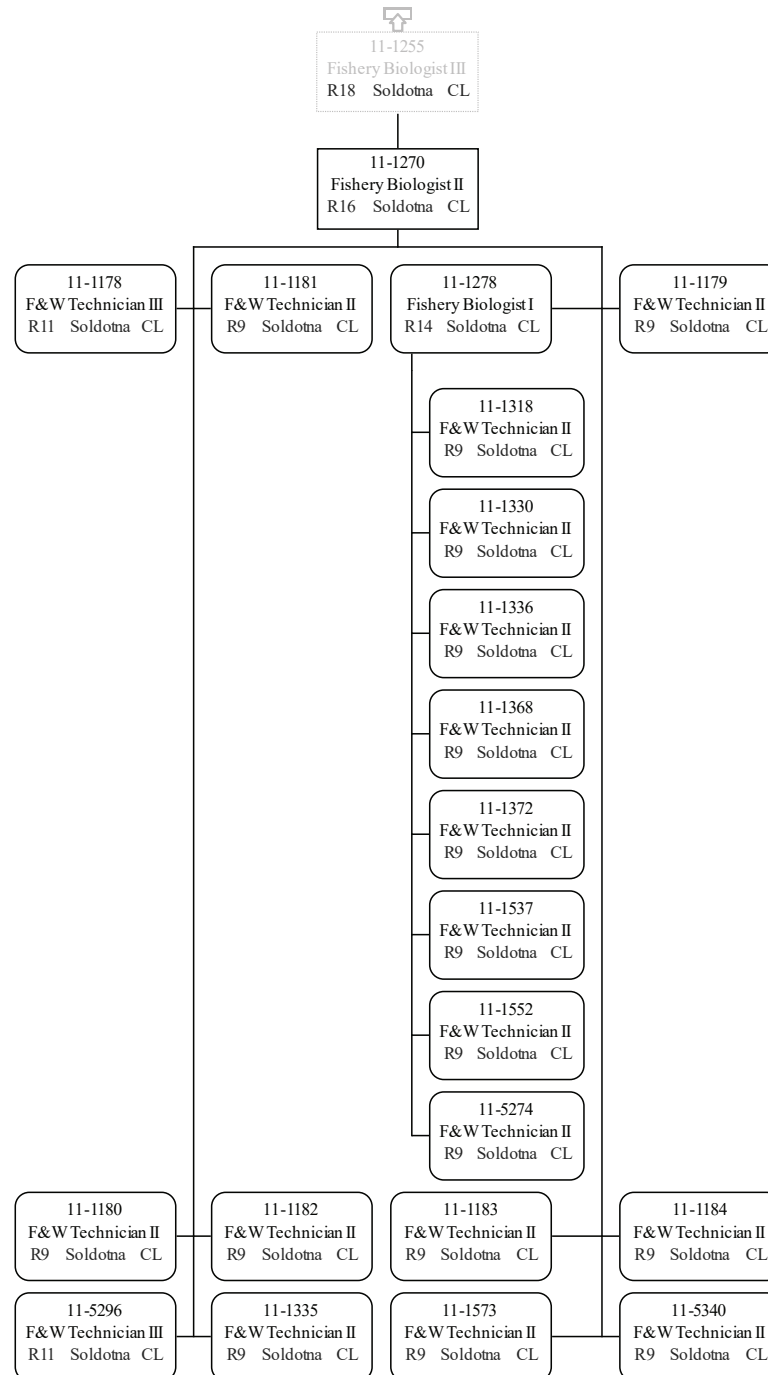


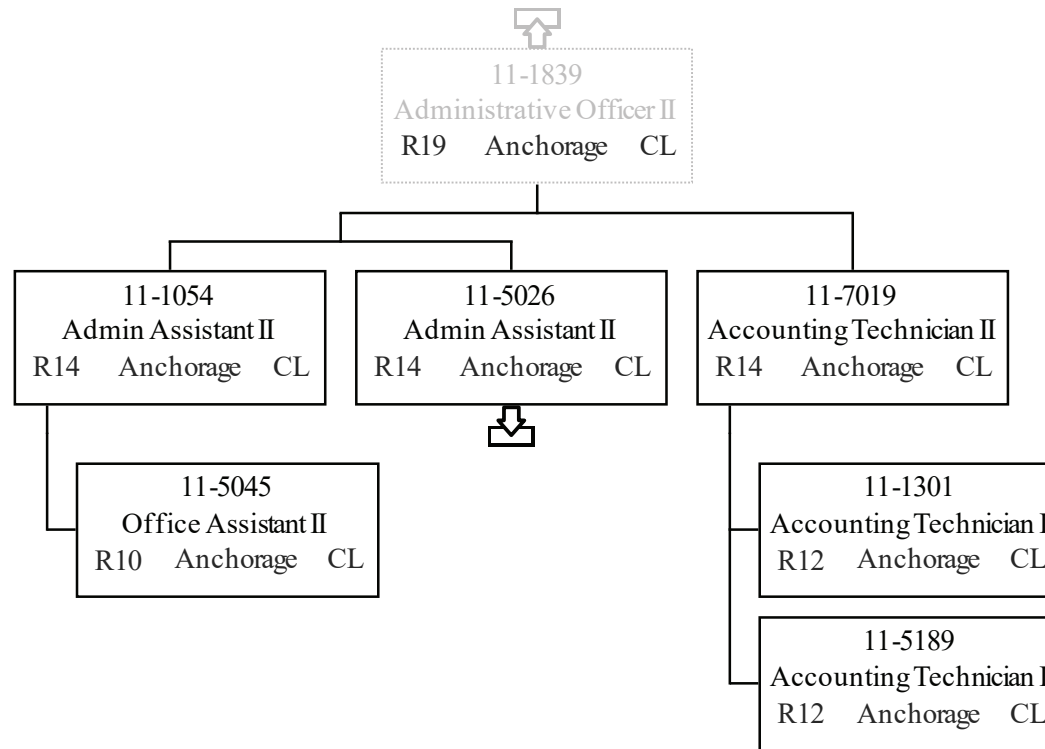


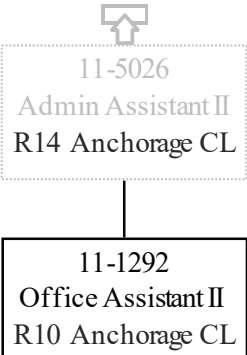
Department of Fish & Game
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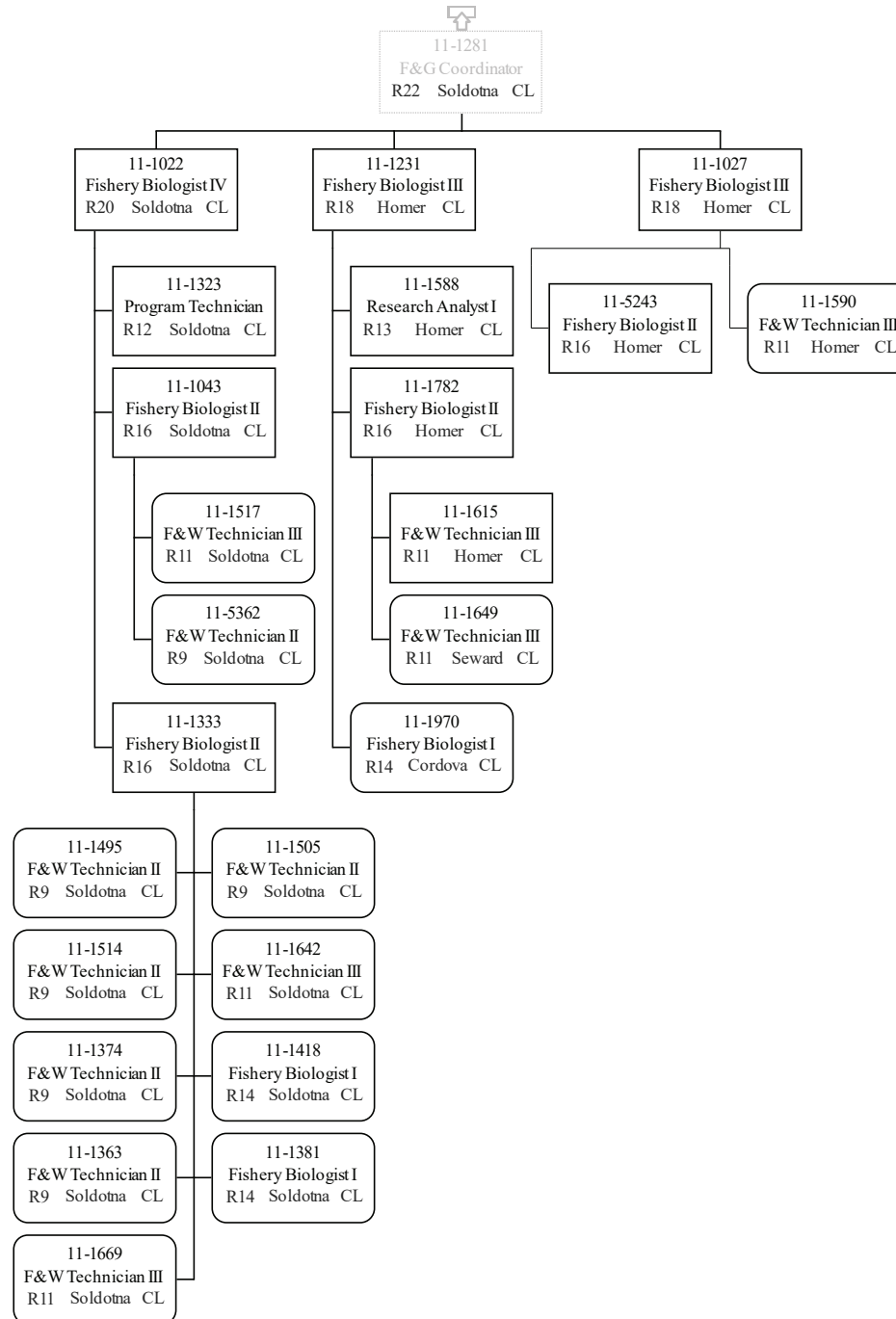


	Permanent Full-time
	Permanent Part-Time & Seasonal

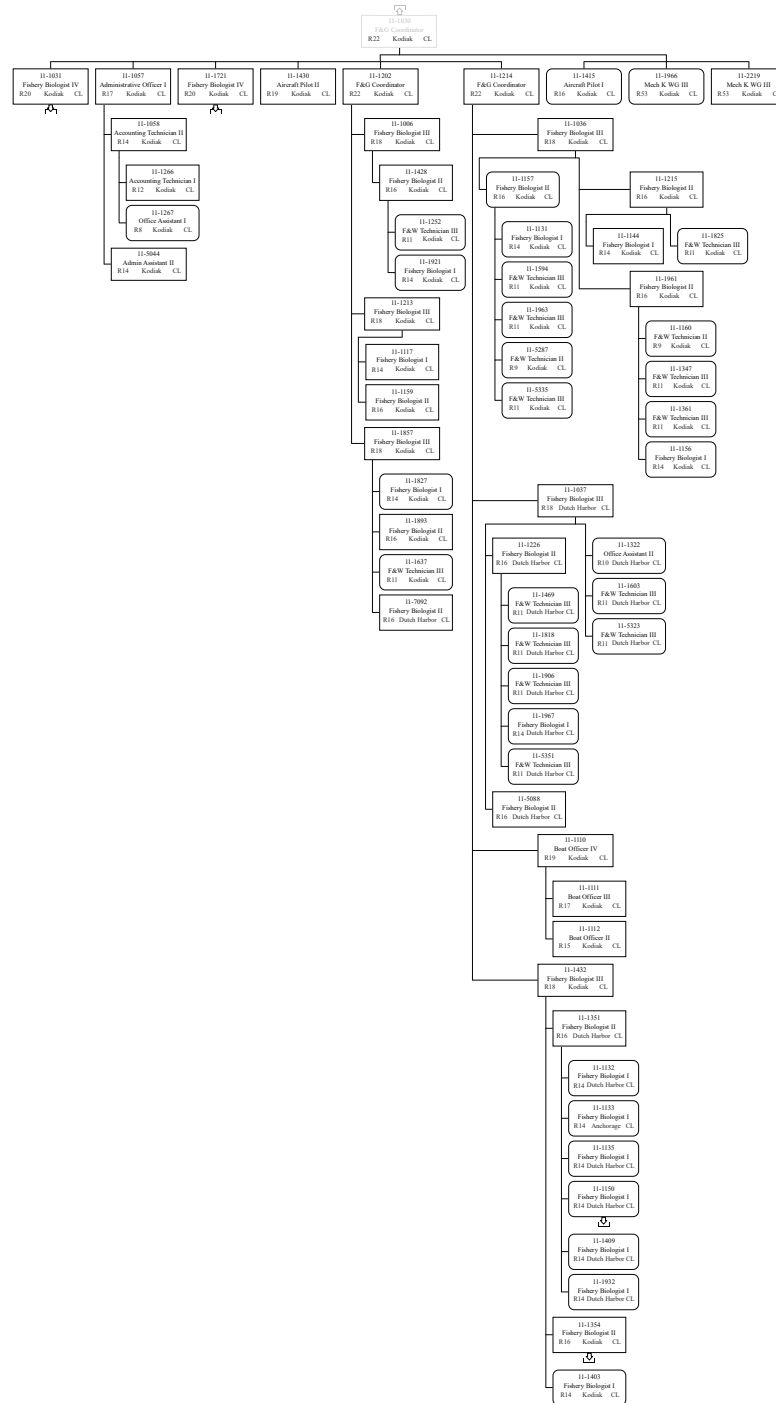




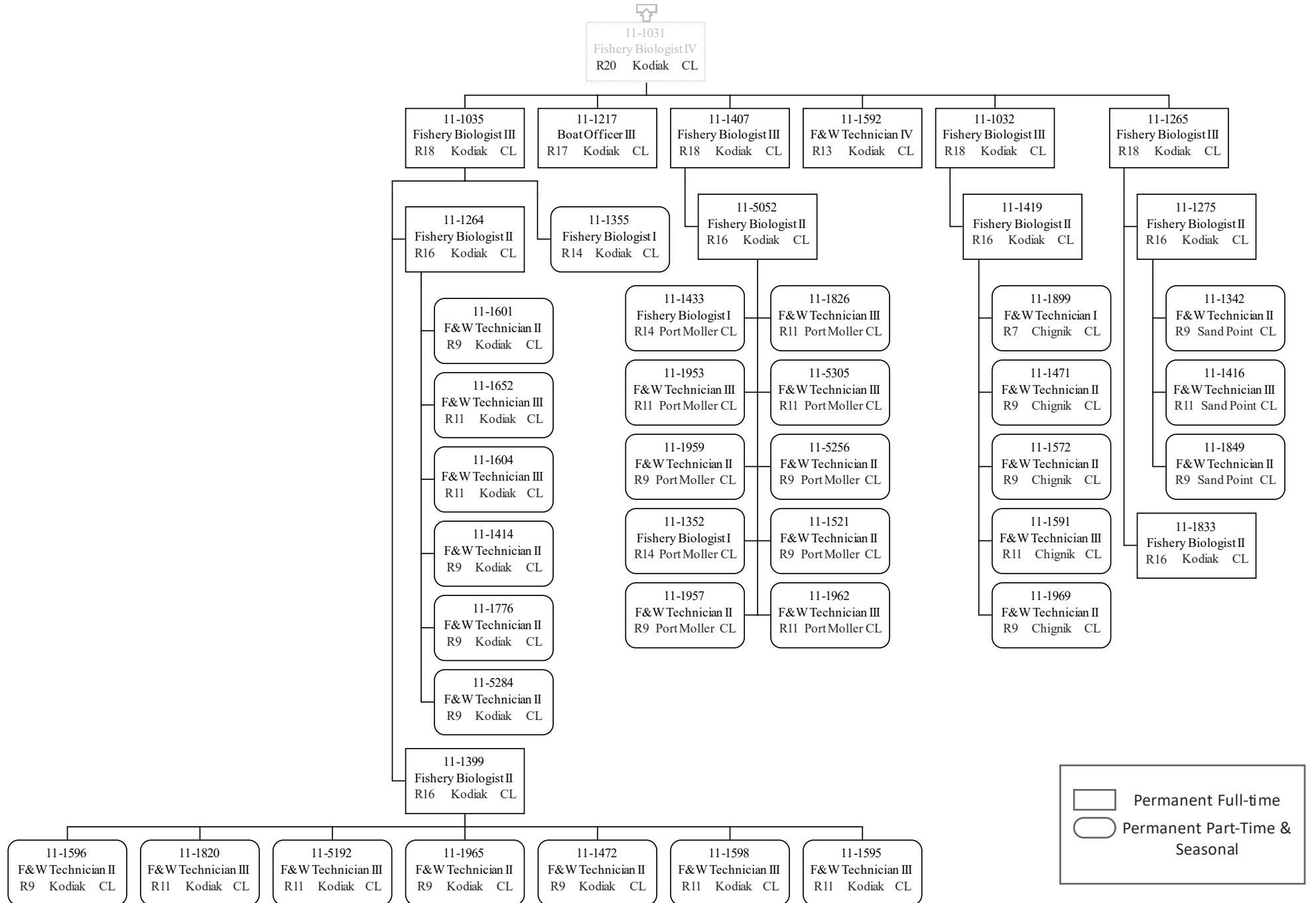




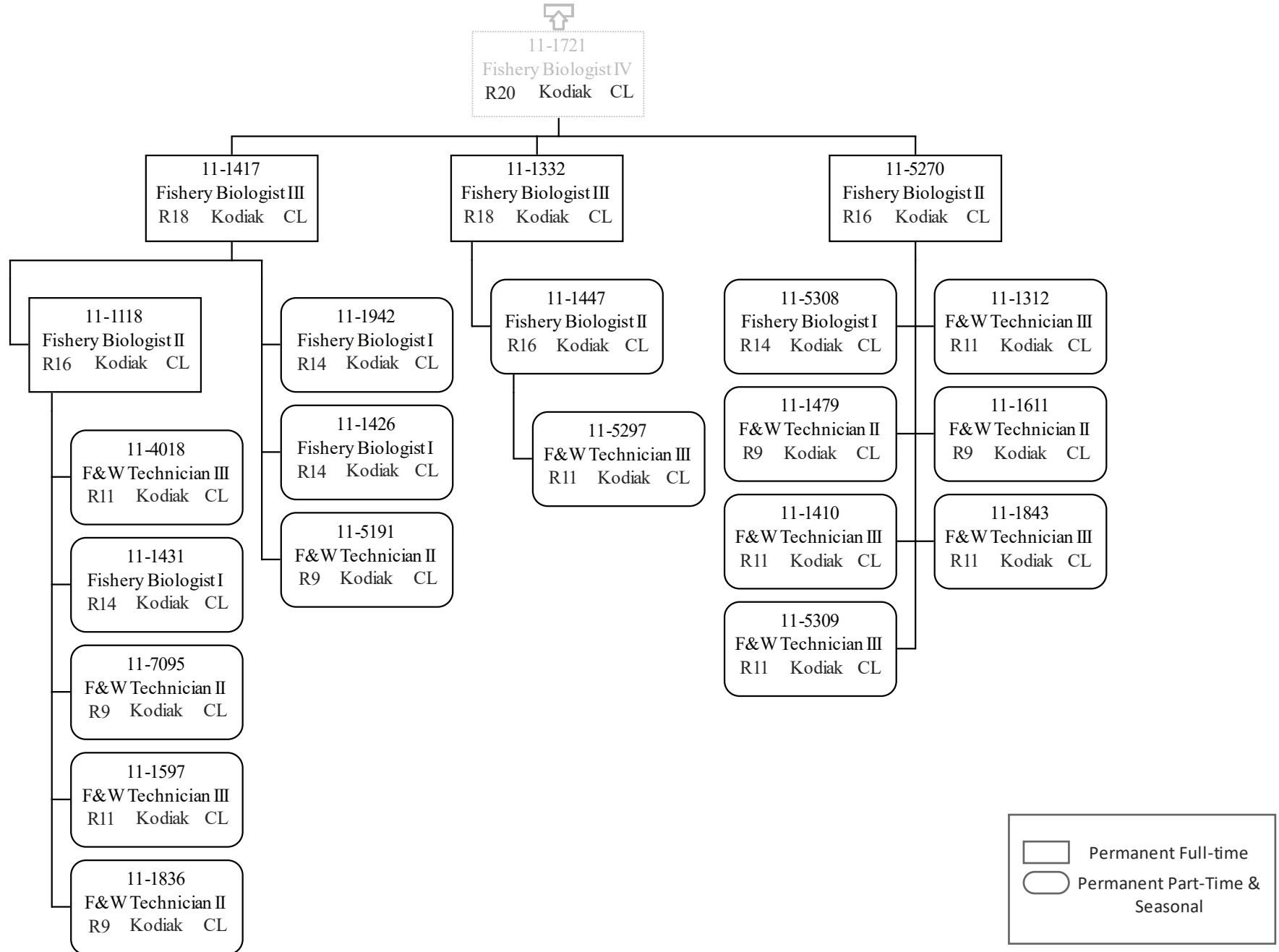
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget



Permanent Full-time
 Permanent Part-Time & Seasonal



Permanent Full-time
 Permanent Part-Time & Seasonal





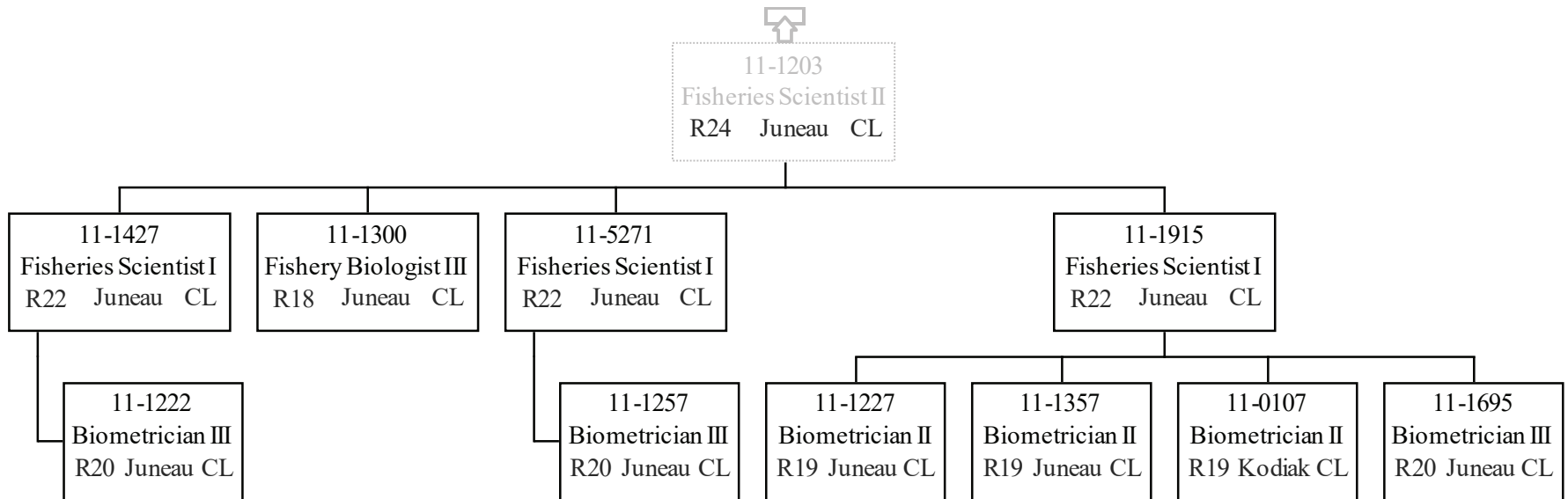
11-1150
Fishery Biologist I
R14 Dutch Harbor CL

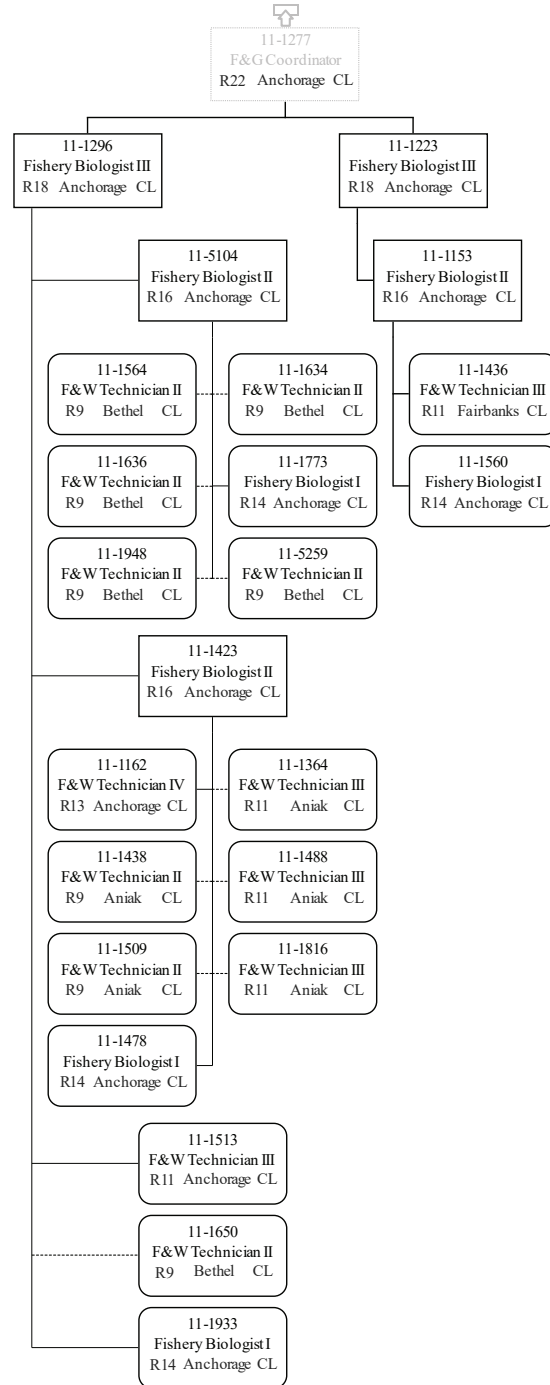
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	Permanent Part-Time & Seasonal

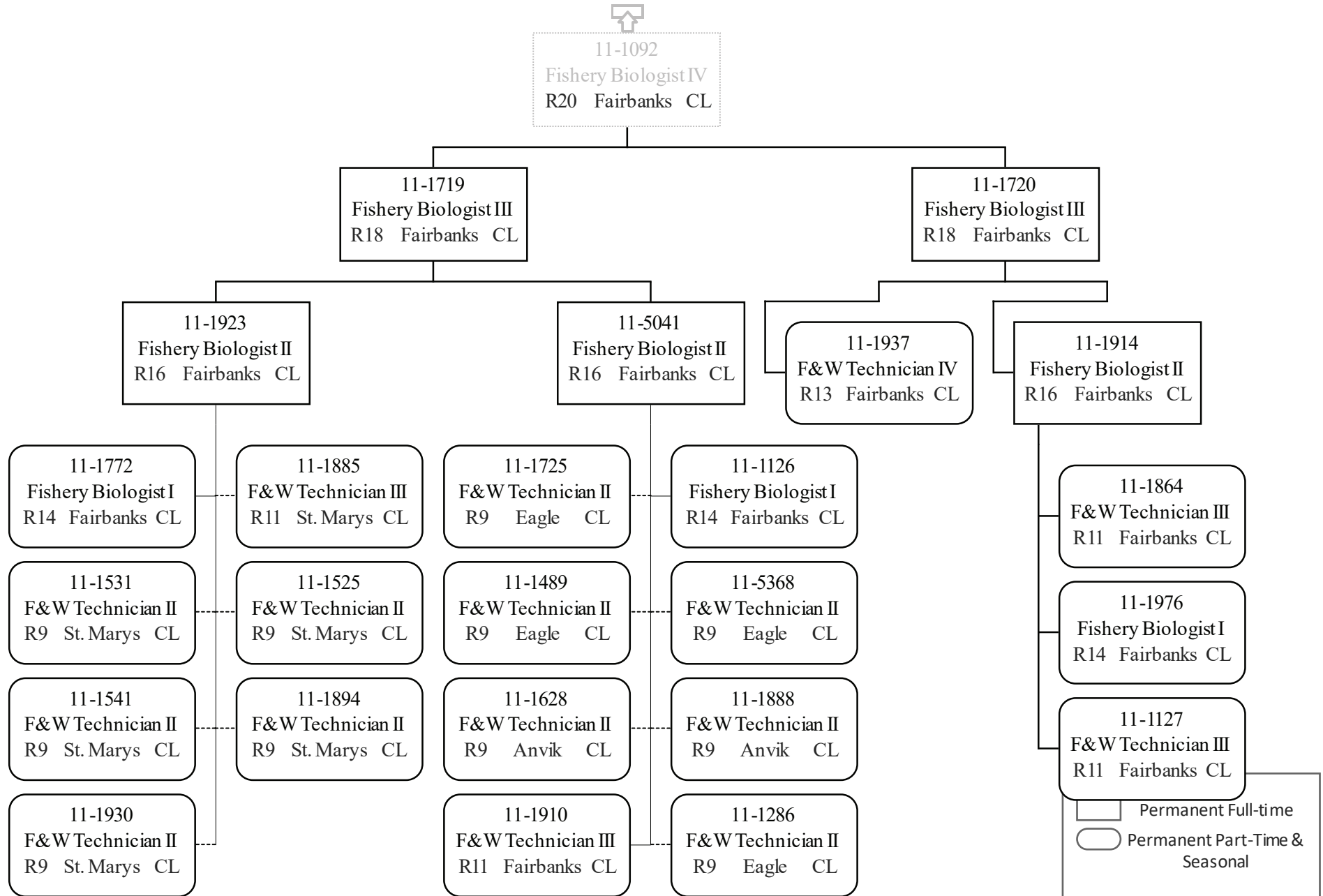


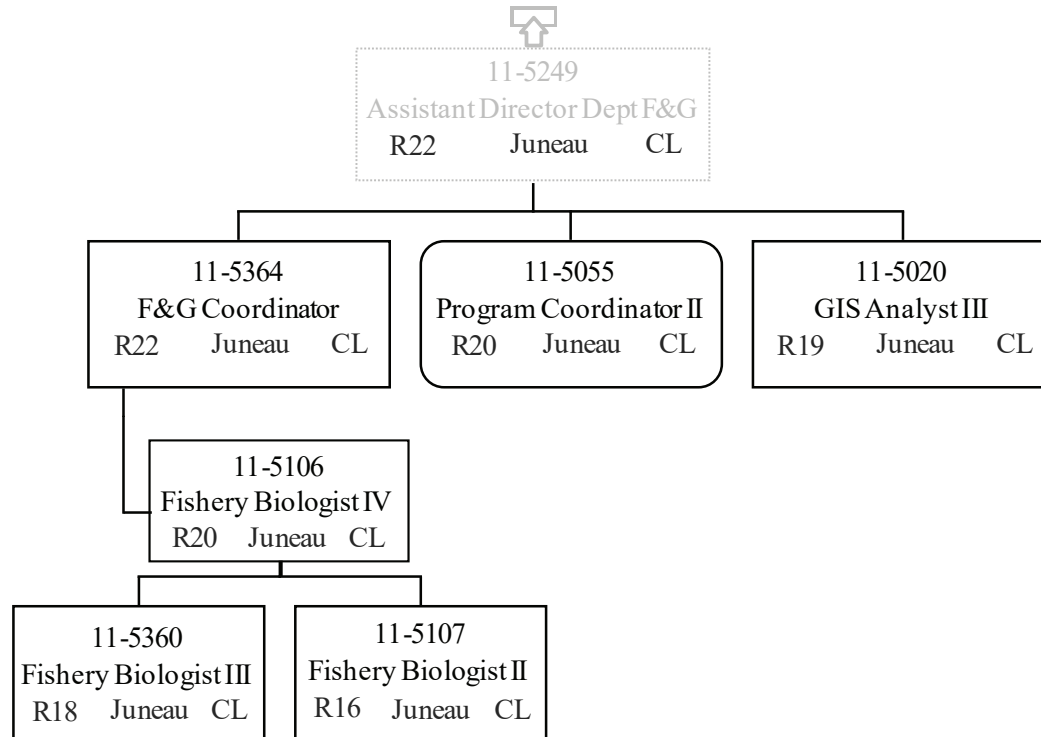
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Fishery Biologist II
R16 Kodiak CL

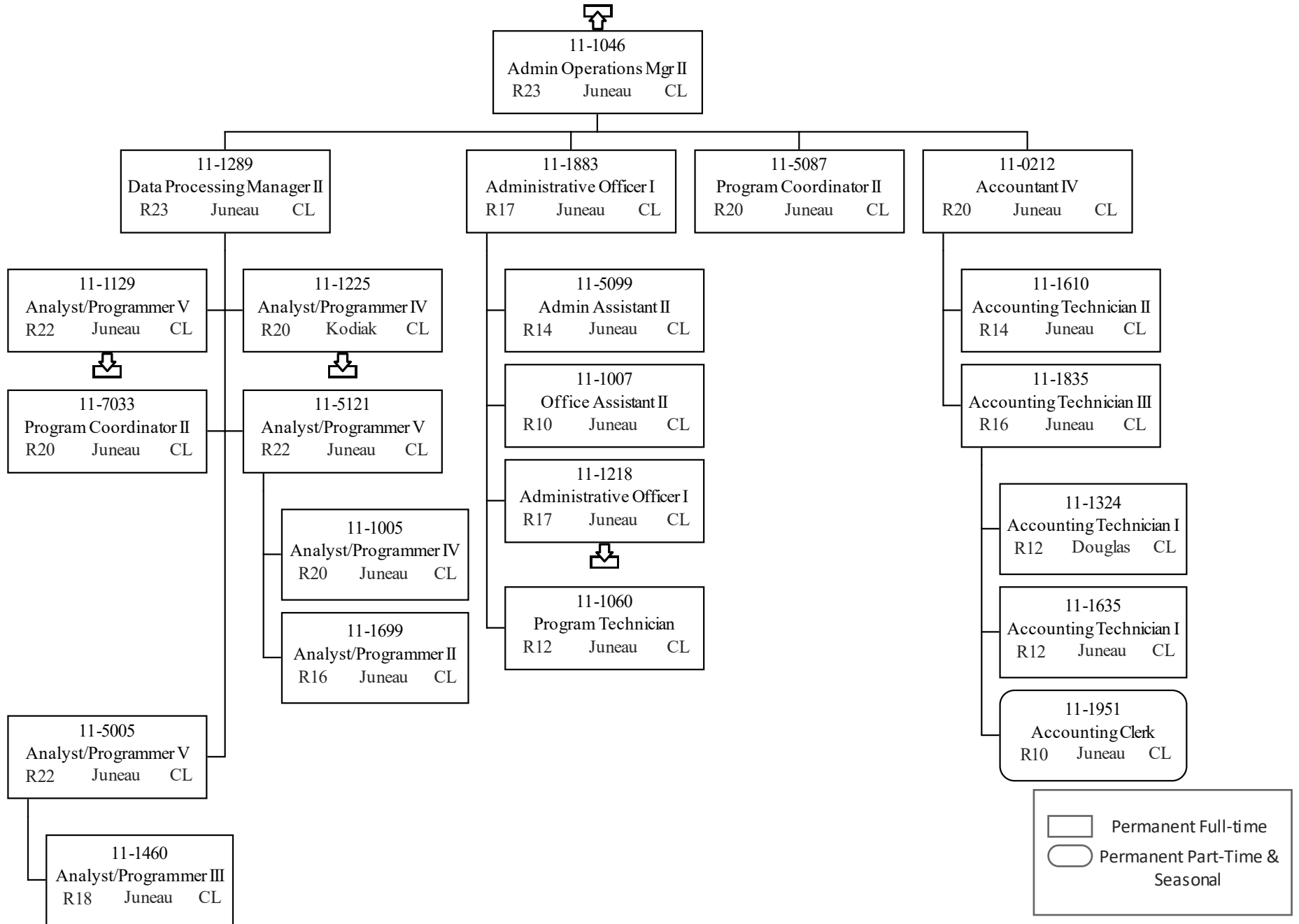
	Permanent Full-time
	Permanent Part-Time & Seasonal

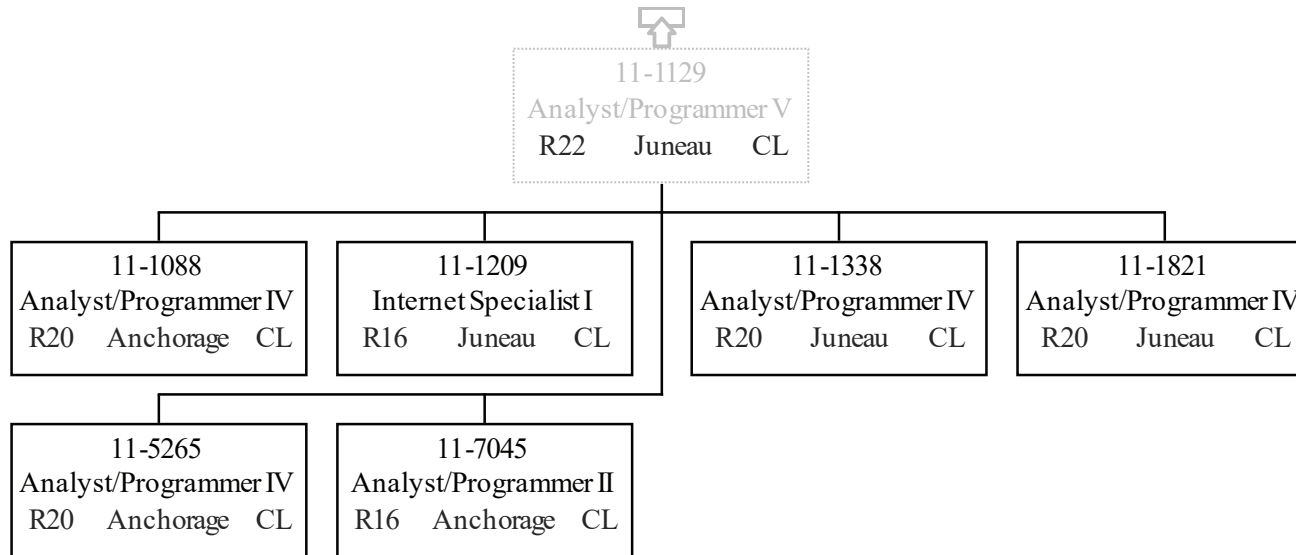


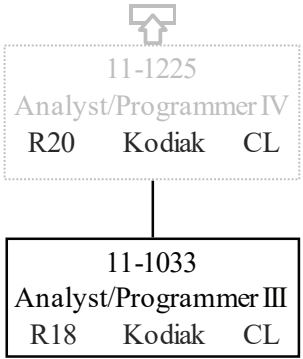


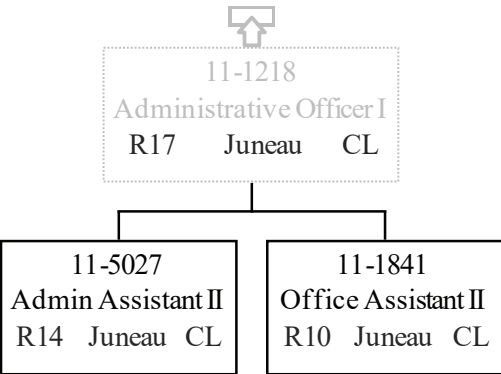


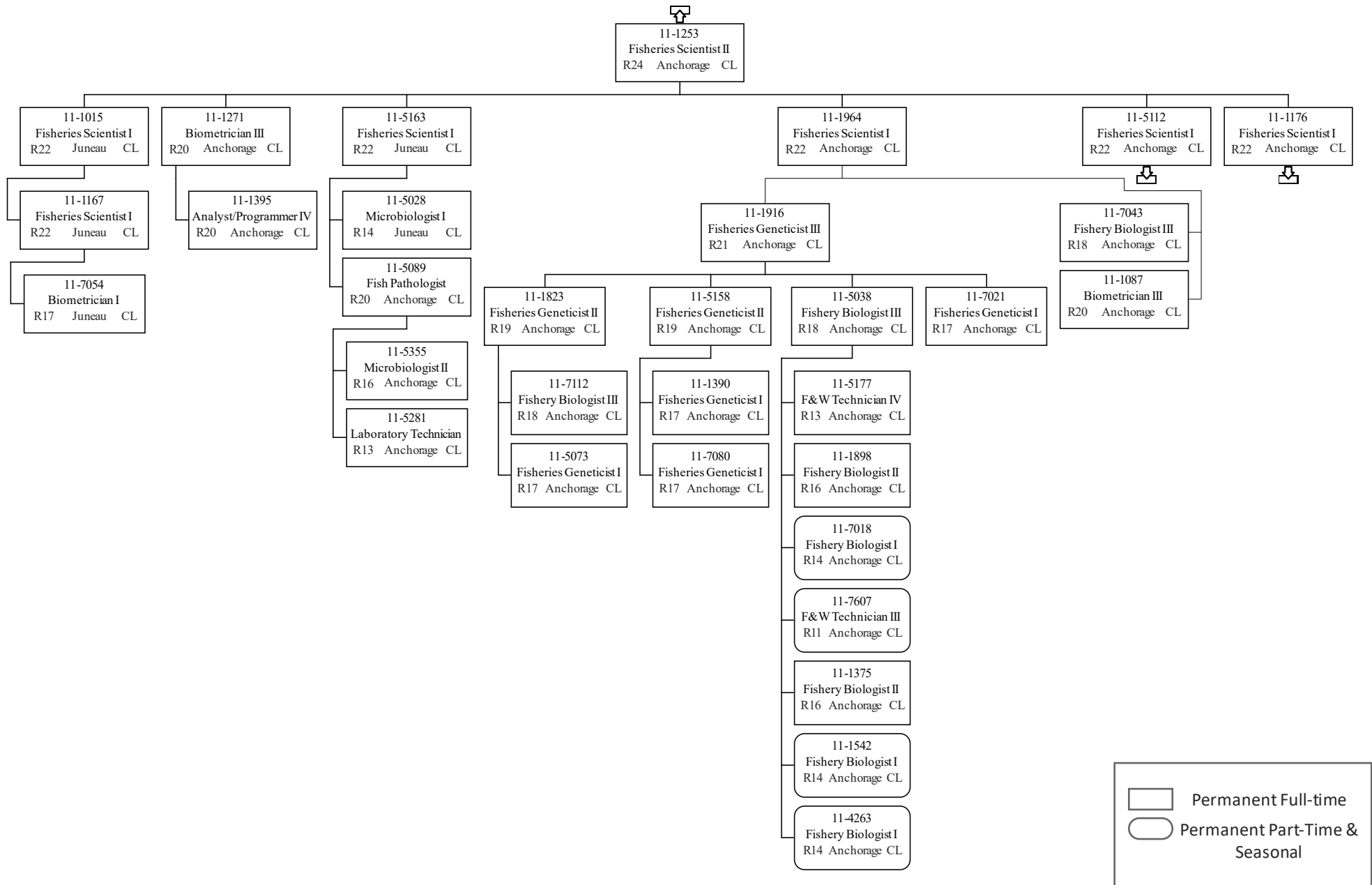


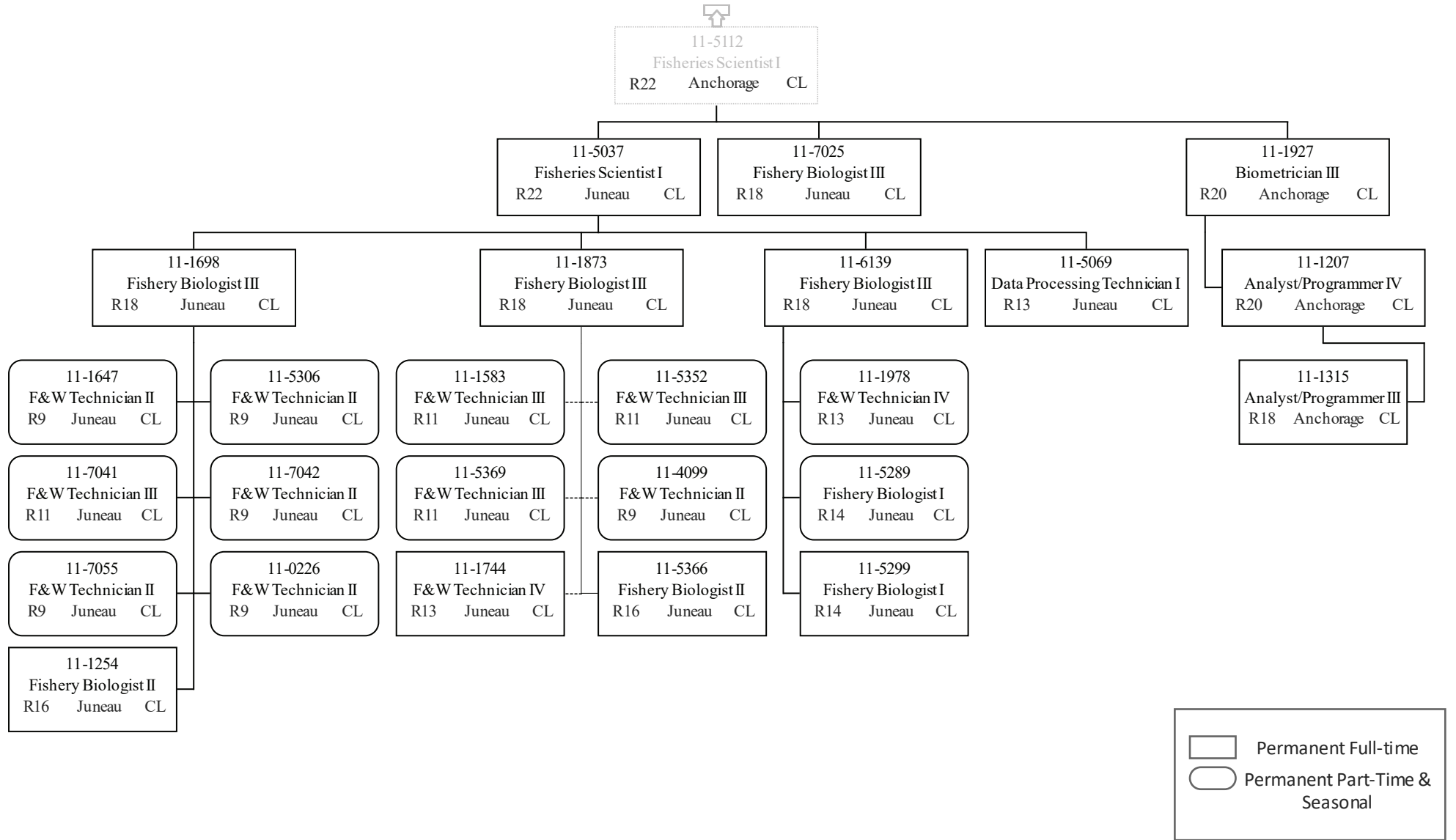














11-1176
Fisheries Scientist I
R22 Anchorage CL

	Permanent Full-time
	Permanent Part-Time & Seasonal