

State of Alaska
FY2021 Governor's Operating Budget

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

Component: Westward Region Fisheries Management

Contribution to Department's Mission

Westward 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; 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
5 AAC

Contact Information

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Westward Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	50	50	Annual Salaries	6,353,001
Part-time	81	81	COLA	47,009
Nonpermanent	0	0	Premium Pay	497,315
			Annual Benefits	3,962,555
			<i>Less 5.08% Vacancy Factor</i>	<i>(552,180)</i>
			Lump Sum Premium Pay	0
Totals	131	131	Total Personal Services	10,307,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	0	1	1
Accounting Technician II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aircraft Pilot	0	0	0	2	2
Analyst/Programmer III	0	0	0	1	1
Analyst/Programmer IV	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
Fish & Game Coordinator	0	0	0	3	3
Fish & Wildlife Technician I	0	0	0	1	1
Fish & Wildlife Technician II	0	0	0	23	23
Fish & Wildlife Technician III	0	0	0	33	33
Fish & Wildlife Technician IV	0	0	0	1	1
Fishery Biologist I	1	0	0	20	21
Fishery Biologist II	0	0	0	20	20
Fishery Biologist III	0	0	0	12	12
Fishery Biologist IV	0	0	0	2	2
Mts/Bfc Jrny I	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	1	0	0	130	131

Component Detail All Funds
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,102.7	10,487.8	10,287.8	10,287.8	10,307.7	19.9	0.2%
72000 Travel	181.9	232.1	215.0	215.0	215.0	0.0	0.0%
73000 Services	2,003.9	2,937.3	2,937.3	2,937.3	2,837.3	-100.0	-3.4%
74000 Commodities	826.9	882.4	882.4	882.4	882.4	0.0	0.0%
75000 Capital Outlay	285.9	89.4	89.4	89.4	89.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,401.3	14,629.0	14,411.9	14,411.9	14,331.8	-80.1	-0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,052.4	2,423.2	2,423.2	2,423.2	2,429.2	6.0	0.2%
1004 Gen Fund (UGF)	7,321.6	7,324.2	7,124.2	7,124.2	7,024.7	-99.5	-1.4%
1005 GF/Prgm (DGF)	546.4	379.9	372.8	372.8	375.4	2.6	0.7%
1007 I/A Rcpts (Other)	2.7	20.0	20.0	20.0	20.0	0.0	0.0%
1061 CIP Rcpts (Other)	286.6	432.4	432.4	432.4	433.2	0.8	0.2%
1108 Stat Desig (Other)	899.8	1,318.9	1,318.9	1,318.9	1,324.2	5.3	0.4%
1109 Test Fish (DGF)	1,543.6	2,213.7	2,208.4	2,208.4	2,212.4	4.0	0.2%
1201 CFEC Rcpts (DGF)	512.9	516.7	512.0	512.0	512.7	0.7	0.1%
1223 CharterRLF (DGF)	235.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,321.6	7,324.2	7,124.2	7,124.2	7,024.7	-99.5	-1.4%
Designated General (DGF)	2,838.2	3,110.3	3,093.2	3,093.2	3,100.5	7.3	0.2%
Other Funds	1,189.1	1,771.3	1,771.3	1,771.3	1,777.4	6.1	0.3%
Federal Funds	2,052.4	2,423.2	2,423.2	2,423.2	2,429.2	6.0	0.2%
Positions:							
Permanent Full Time	51	50	50	50	50	0	0.0%
Permanent Part Time	82	82	82	81	81	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: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,629.0	10,487.8	232.1	2,937.3	882.4	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts		2,423.2										
1004 Gen Fund		7,324.2										
1005 GF/Prgm		379.9										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		432.4										
1108 Stat Desig		1,318.9										
1109 Test Fish		2,213.7										
1201 CFEC Rcpts		516.7										
Executive Branch 50% Travel Reduction												
	Veto	-64.7	0.0	-64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.4										
1005 GF/Prgm		-7.1										
1108 Stat Desig		-12.2										
1109 Test Fish		-5.3										
1201 CFEC Rcpts		-4.7										
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	64.7	0.0	64.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.4										
1005 GF/Prgm		7.1										
1108 Stat Desig		12.2										
1109 Test Fish		5.3										
1201 CFEC Rcpts		4.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-7.1										
1109 Test Fish		-5.3										
1201 CFEC Rcpts		-4.7										

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

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		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 Surveys and Assessments Added in SLA2018												
1004 Gen Fund	Veto	-200.0	-200.0	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 Surveys and Assessments Added in SLA2018												
1004 Gen Fund	Inc	200.0	200.0	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 Surveys and Assessments Added in SLA2018												
1004 Gen Fund	Veto	-200.0	-200.0	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		14,411.9	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	82	0

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

Transfer Office Assistant II (11-1322) to Wildlife Conservation for Pittman-Robertson Grant Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer a part-time Office Assistant II (11-1322), range 10, located in Dutch Harbor, from Westward Region Fisheries Management to Wildlife Conservation to address workload resulting from increased Pittman-Robertson grant projects. The remaining Westward Region Fisheries Management staff are sufficient to accommodate the anticipated workload.

In Wildlife Conservation the position is:

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

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Wildlife Biologist I (11-1322), range 14, located in Anchorage												
	Subtotal	14,411.9	10,287.8	215.0	2,937.3	882.4	89.4	0.0	0.0	50	81	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		23.7										
1005 GF/Prgm		2.6										
1061 CIP Rcpts		0.8										
1108 Stat Desig		5.3										
1109 Test Fish		4.0										
1201 CFEC Rcpts		0.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$4.8												
FY2021 GGU Salary Increases: \$34.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.8												
Reduce Management of Frazer Lake Fish Pass												
	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.2										
Reduce Frazer Lake fish pass sockeye salmon management resulting in more conservative Frazer Lake fishery management.												
Reduce Westward Region Facility Maintenance												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reduce Westward regional facilities maintenance.												
	Totals	14,331.8	10,307.7	215.0	2,837.3	882.4	89.4	0.0	0.0	50	81	0

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		181.9	215.0	215.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			181.9	215.0	215.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	157.1	179.4	175.9
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	24.8	35.5	29.1
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	0.0	0.0	9.9
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: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,003.9	2,937.3	2,837.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,003.9	2,937.3	2,837.3
3000	Education Services	Training/conference fees and memberships	65.6	75.1	75.1
3002	Legal and Judicial Services	Legal and Judicial Services	0.1	2.3	2.3
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	6.9	8.1	8.1
3004	Telecommunications	Television, long distance, data/network and cell phone services	104.2	136.4	136.4
3005	Health Services	Dive and pilot physicals and other health care services	0.3	1.3	1.3
3006	Delivery Services	Freight and postage	51.6	55.7	55.7
3008	Utilities	Electric, water, sewage, disposal and heating services	286.4	301.8	301.8
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	217.1	295.1	295.1
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	91.6	100.4	100.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	863.5	1,643.2	1,543.2
3015	Inter-Agency Conservation/Environmental	PubSaf - Department-wide	252.0	252.0	252.0
3037	State Equipment Fleet	Trans - Department-wide	64.6	65.9	65.9

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		826.9	882.4	882.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			826.9	882.4	882.4
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	259.5	275.9	275.9
4002	Household/Institutional	Landscaping, food, and cleaning supplies	134.3	146.3	146.3
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	29.1	35.2	35.2
4004	Safety	Firearms, ammunition, and other safety supplies	21.5	25.7	25.7
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	49.9	65.7	65.7
4008	Aggregate	Aggregate Materials	0.7	1.3	1.3
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.5	1.7	1.7
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.1	2.1	2.1
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	16.1	16.5	16.5
4014	Bottled Gas	Propane, oxygen, and other bottled gases	1.2	2.0	2.0
4015	Parts and Supplies	Parts and supplies	119.7	120.1	120.1
4016	Paint/Preservatives	Paint and preservatives	7.8	8.2	8.2
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	20.4	25.4	25.4

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

Component: Westward Region Fisheries Management (2170)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			826.9	882.4	882.4
4020	Equipment Fuel	Equipment fuel	165.1	155.2	155.2
4022	Commodity Transfer	Commodity transfer	0.0	1.1	1.1

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

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		285.9	89.4	89.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			285.9	89.4	89.4
5004	Equipment	Automobile and marine equipment	285.9	89.4	89.4

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,052.4	2,423.2	2,429.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from US National Marine Fisheries (NOAA)	2,051.2	2,423.2	2,429.2
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Prior year charges for services	1.2	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			546.4	372.8	375.4
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	546.4	372.8	375.4
5007 I/A Rcpts (1007 I/A Rcpts)			2.7	20.0	20.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA - Chlorophyll analysis	2.7	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Westward Region Fisheries Mgmt. (2170)	RSA projects yet to be determined	0.0	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			286.6	432.4	433.2
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	286.6	432.4	433.2
5108 Stat Desig (1108 Stat Desig)			909.8	1,318.9	1,324.2
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	9.9	9.0	9.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Pacific States Fisheries Marine Commission (PSMFC), Norton Sound Economic Development Corporation (NSEDC), Kodiak Regional Aquaculture Association (KRAA) and North Pacific Research Board (NPRB).	859.6	1,279.6	1,284.9
5207 Statutory Dsgntd Prgm Rcpts Chrgs for Srvcs - Rent/Royalties		Dutch Harbor bunkhouse rental	40.3	30.3	30.3

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5109 Test Fish (1109 Test Fish)			3,287.4	2,208.4	2,212.4
5401 Test Fisheries Receipts		Revenue received from the sale of fish	3,287.4	2,208.4	2,212.4
5201 CFEC Rcpts (1201 CFEC Rcpts)			512.9	512.0	512.7
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from Commercial Fisheries Entry Commission from the sale of commercial fisheries permits	512.9	512.0	512.7
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	0.4	0.0	0.0

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

Component: Westward Region Fisheries Management (2170)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				316.6	317.9	317.9
With Department of Public Safety				252.0	252.0	252.0
With Department of Transportation/Public Facilities				64.6	65.9	65.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	PubSaf - Department-wide	RSA - Stimson Charter	252.0	252.0	252.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	64.6	65.9	65.9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Westward Region Fisheries Management (2170)
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
11-0107	Biometrician II	FT	A	GP	Kodiak	211	19A	2.0	*	11,704	199	9,520	10,477	31,900	0
11-1006	Fishery Biologist III	FT	A	SS	Kodiak	211	18L	12.0		92,436	0	0	50,822	143,258	0
11-1030	Fish & Game Coordinator	FT	A	SS	Kodiak	99	22N	12.0		128,580	0	0	63,332	191,912	191,912
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	99	20N	12.0		112,560	0	0	57,787	170,347	170,347
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18C	12.0		75,816	0	1,883	45,722	123,421	92,566
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18L	12.0		89,100	1,199	0	49,628	139,927	139,927
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	99	18M	12.0		95,448	0	7,356	54,411	157,215	9,433
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		84,000	0	11,022	51,717	146,739	136,467
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18E / F	12.0		119,034	0	1,680	60,609	181,323	39,891
11-1057	Administrative Officer I	FT	A	SS	Kodiak	211	17E	12.0		75,816	0	0	45,070	120,886	120,886
11-1058	Accounting Technician II	FT	A	SS	Kodiak	611	14A	12.0		53,112	0	0	37,212	90,324	90,324
11-1110	Boat Officer IV	FT	A	SS	Kodiak	99	19N	12.0		105,324	0	27,931	64,950	198,205	198,205
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17M	12.0		86,016	1,410	18,704	55,034	161,164	161,164
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15L	12.0		72,732	1,228	18,500	50,366	142,826	142,826
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	99	14P	10.0	**	64,090	1,026	14,511	42,862	122,489	85,742
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16J / K	12.0		77,610	0	0	45,691	123,301	123,301
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	11.0		45,408	611	0	32,940	78,959	21,319
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14G	9.0		65,862	887	0	36,888	103,637	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	1.0		3,719	50	0	2,853	6,622	6,622
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	11.0		72,578	1,010	2,436	43,187	119,211	0
11-1144	Fishery Biologist I	FT	A	GP	Kodiak	211	14E / F	12.0		57,082	768	0	38,546	96,396	0
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	10.0		64,446	868	0	37,963	103,277	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	11.0		50,276	833	11,599	38,639	101,347	86,145
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16K / L	9.0		59,304	0	0	34,648	93,952	93,952
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	99	16M	11.0	**	74,137	1,115	9,482	46,165	130,899	120,424
11-1160	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9C	4.0		12,892	302	9,567	14,037	36,798	8,096
11-1202	Fish & Game Coordinator	FT	A	SS	Kodiak	211	22D / E	12.0		105,061	0	0	55,192	160,253	120,190
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24K	1.0	*	10,811	0	0	5,311	16,122	0
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	99	18M / N	12.0		99,540	0	0	53,281	152,821	152,821
11-1214	Fish & Game Coordinator	FT	A	SS	Kodiak	211	22F / J	12.0		109,857	0	0	56,852	166,709	96,691
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		73,380	0	4,378	45,742	123,500	123,500
11-1217	Boat Officer III	FT	A	GP	Kodiak	99	17O	11.0	**	85,298	1,444	23,946	55,034	165,722	150,803
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	99	20O	12.0		113,713	1,531	0	58,146	173,390	173,390
11-1226	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16E / F	12.0		102,618	0	1,448	54,848	158,914	66,744
11-1252	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11G	11.0		45,408	611	0	32,940	78,959	0
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16K / L	12.0		79,600	0	5,453	48,267	133,320	7,999
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		84,452	0	205	48,130	132,787	132,787
11-1266	Accounting Technician I	FT	A	GP	Kodiak	211	12F / G	12.0		51,732	696	0	36,695	89,123	89,123

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Westward Region Fisheries Management (2170)
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
11-1267	Office Assistant I	PT	A	GP	Kodiak	211	8J	9.0		32,157	433	0	25,222	57,812	57,812
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16E / F	12.0		71,499	0	160	43,631	115,290	115,290
11-1312	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B	4.0		14,112	211	1,530	11,677	27,530	27,530
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	99	18L	12.0		92,905	0	0	50,985	143,890	143,890
11-1342	Fish & Wildlife Technician II	PT	A	GP	Sand Point	250	9B	3.0		12,696	172	117	9,132	22,117	22,117
11-1347	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11F / G	5.0		20,500	447	12,729	19,330	53,006	0
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16C / D	12.0		98,269	0	0	52,841	151,110	0
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	5.0		28,845	499	8,200	20,651	58,195	29,098
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	99	16N	10.0	**	69,240	989	5,095	41,386	116,710	0
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14J	11.5		60,835	855	2,685	39,992	104,367	80,363
11-1361	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11G	4.0		16,512	398	13,059	16,498	46,467	0
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	99	16M	12.0		83,778	0	5,823	49,841	139,442	8,367
11-1403	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	10.0		44,130	630	2,647	31,848	79,255	0
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	99	18R	12.0		111,984	0	11,738	61,650	185,372	185,372
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	9.0		56,218	757	17	33,556	90,548	38,030
11-1410	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B	4.5		15,876	220	488	12,710	29,294	0
11-1414	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9C	3.0		9,669	155	1,814	8,672	20,310	20,310
11-1415	Aircraft Pilot	PT	A	GP	Kodiak	211	22F	7.0		59,395	1,182	28,429	41,357	130,363	130,363
11-1416	Fish & Wildlife Technician III	PT	A	GP	Sand Point	250	11B	3.0		14,301	207	1,100	10,028	25,636	25,636
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	99	18N / O	12.0		100,420	0	0	53,586	154,006	154,006
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		67,348	0	8,937	45,233	121,518	121,518
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	6.0		26,478	356	0	18,559	45,393	0
11-1428	Fishery Biologist II	FT	A	SS	Kodiak	211	16D / E	12.0		68,906	0	6,748	45,014	120,668	0
11-1430	Aircraft Pilot	FT	A	GP	Kodiak	211	22O	12.0		128,508	2,289	49,678	77,924	258,399	258,399
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14D	3.5		16,023	222	474	11,190	27,909	0
11-1432	Fishery Biologist III	FT	A	SS	Kodiak	211	18D / E	12.0		79,894	0	0	46,482	126,376	0
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14B	3.0		17,307	298	4,845	12,364	34,814	34,814
11-1447	Fishery Biologist II	PT	A	GP	Kodiak	211	16F	10.5		59,399	800	0	37,000	97,199	60,263
11-1469	Fish & Wildlife Technician III	PT	A	GP	Dutch Harbor	260	11C / D	5.5		29,673	446	3,436	20,071	53,626	0
11-1471	Fish & Wildlife Technician II	PT	A	GP	Chignik	250	9B	4.0		16,928	337	8,073	14,916	40,254	0
11-1472	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9C	5.0		16,115	249	2,379	14,230	32,973	26,708
11-1479	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	4.5		14,090	195	433	12,073	26,791	0
11-1521	Fish & Wildlife Technician II	PT	A	GP	Port Moller	250	9B	2.0		8,464	145	2,343	6,872	17,824	17,824
11-1572	Fish & Wildlife Technician II	PT	A	GP	Chignik	250	9B / C	5.0		21,222	397	8,275	18,038	47,932	0
11-1591	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B / C	5.0		17,796	347	7,995	16,756	42,894	42,894
11-1592	Fish & Wildlife Technician IV	FT	A	GP	Kodiak	211	13J	12.0		59,280	802	319	39,418	99,819	11,978
11-1594	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11A	2.0		6,862	92	0	5,507	12,461	0
11-1595	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11C	5.0		18,160	249	335	14,230	32,974	32,974

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Westward Region Fisheries Management (2170)
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
11-1596	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9C	4.0		12,892	197	1,754	11,332	26,175	26,175
11-1597	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11C	3.0		10,896	161	1,072	8,840	20,969	0
11-1598	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11G	1.0		4,128	56	0	2,995	7,179	0
11-1601	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9A	1.0		3,037	41	0	2,617	5,695	5,695
11-1603	Fish & Wildlife Technician III	PT	A	GP	Dutch Harbor	260	11M	11.0		75,042	1,010	0	43,196	119,248	0
11-1604	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11J	9.0		38,700	564	3,175	28,586	71,025	33,382
11-1611	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	4.0		12,524	187	1,358	11,068	25,137	25,137
11-1637	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B	7.0		24,696	332	0	19,508	44,536	0
11-1652	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B	4.0		14,112	190	0	11,148	25,450	25,450
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K / L	12.0		103,920	0	0	54,797	158,717	158,717
11-1776	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,131	42	0	2,650	5,823	5,823
11-1818	Fish & Wildlife Technician III	PT	A	GP	Dutch Harbor	260	11K	6.0		38,400	582	4,843	24,362	68,187	0
11-1820	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B	4.0		14,112	234	3,256	12,275	29,877	29,877
11-1825	Fish & Wildlife Technician III	PT	P	GP	Kodiak	99	11R	10.5		60,033	882	5,500	39,123	105,538	0
11-1826	Fish & Wildlife Technician III	PT	A	GP	Port Moller	250	11G	2.0		11,158	192	3,089	8,063	22,502	22,502
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	1.0		4,128	56	0	2,995	7,179	0
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16C / D	12.0		61,975	875	3,000	41,278	107,128	107,128
11-1836	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,393	139	924	8,268	18,724	0
11-1843	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B	4.0		14,112	207	1,302	11,598	27,219	0
11-1849	Fish & Wildlife Technician II	PT	A	GP	Sand Point	250	9B	3.0		12,696	187	1,171	9,497	23,551	16,250
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	99	18M	12.0		95,933	0	7,873	54,758	158,564	0
11-1893	Fishery Biologist II	FT	A	GP	Kodiak	211	16C / D	12.0		61,593	872	3,159	41,201	106,825	0
11-1899	Fish & Wildlife Technician I	PT	A	GP	Chignik	250	7E	2.5		10,260	138	0	5,508	15,906	0
11-1906	Fish & Wildlife Technician III	PT	A	GP	Dutch Harbor	260	11B	4.0		20,340	280	469	13,465	34,554	0
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22F	1.0	*	8,636	0	9,952	8,003	26,591	0
11-1921	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	12.0		53,286	763	3,365	38,397	95,811	0
11-1932	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C	9.0		57,258	771	0	33,910	91,939	0
11-1942	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	9.0		39,717	535	0	27,839	68,091	42,897
11-1953	Fish & Wildlife Technician III	PT	A	GP	Port Moller	250	11B	2.0		9,534	164	2,640	7,345	19,683	19,683
11-1957	Fish & Wildlife Technician II	PT	A	GP	Port Moller	250	9B	1.0		4,232	73	1,171	3,436	8,912	0
11-1959	Fish & Wildlife Technician II	PT	A	GP	Port Moller	250	9B	3.0		12,696	210	2,929	10,105	25,940	25,940
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	99	16M	12.0		84,186	0	7,687	50,628	142,501	142,501
11-1962	Fish & Wildlife Technician III	PT	A	GP	Port Moller	250	11B	2.0		9,534	167	2,890	7,432	20,023	20,023
11-1963	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11C	1.0		3,632	49	0	2,823	6,504	6,504
11-1965	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B / C	4.0		12,754	172	0	10,678	23,604	23,604
11-1966	Mts/Bfc Jrny I	PT	A	LL	Kodiak	2DD	53D / E	10.0		45,299	0	5,815	33,262	84,376	84,376
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	11.0		69,046	995	4,885	42,812	117,738	0
11-1969	Fish & Wildlife Technician II	PT	A	GP	Chignik	250	9B	4.0		16,928	320	6,869	14,500	38,617	38,617

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Westward Region Fisheries Management (2170)
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
11-2219	Mts/Bfc Jrny II	FT	A	LL	Kodiak	2DD	51J	12.0		71,455	0	0	43,417	114,872	114,872
11-4018	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11A	0.6		2,059	28	0	1,652	3,739	0
11-5044	Administrative Assistant II	FT	A	GP	Kodiak	211	14J	12.0		63,480	855	0	40,761	105,096	105,096
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		73,380	0	9,175	47,403	129,958	129,958
11-5088	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16C	11.5	**	84,289	1,318	7,090	49,634	142,331	46,939
11-5191	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	1.0		3,131	42	0	2,650	5,823	5,823
11-5192	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11C / D	4.0		14,695	234	2,682	12,278	29,889	29,889
11-5256	Fish & Wildlife Technician II	PT	A	GP	Port Moller	250	9B	3.0		12,696	210	2,929	10,105	25,940	25,940
11-5270	Fishery Biologist II	FT	A	SS	Kodiak	99	16L	12.0		81,158	0	0	46,919	128,077	128,077
11-5284	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9E	4.0		13,724	227	3,166	12,109	29,226	29,226
11-5287	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9C / D	3.0		9,957	134	0	8,144	18,235	0
11-5297	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B / C	6.5		23,140	311	0	18,187	41,638	41,638
11-5305	Fish & Wildlife Technician III	PT	A	GP	Port Moller	250	11B	2.0		9,534	128	0	6,431	16,093	16,093
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14A	11.0		45,408	621	762	33,204	79,995	25,598
11-5309	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11A	1.0		3,431	46	0	2,753	6,230	0
11-5323	Fish & Wildlife Technician III	PT	A	GP	Dutch Harbor	260	11B / C	11.0		57,510	793	1,408	37,616	97,327	43,797
11-5335	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11E	1.0		3,869	52	0	2,905	6,826	0
11-5351	Fish & Wildlife Technician III	PT	A	GP	Dutch Harbor	260	11B	1.0		5,085	68	0	3,326	8,479	0
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	99	16N	12.0		125,312	0	0	62,201	187,513	0
11-7095	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	3.0		9,393	132	433	8,098	18,056	0
Total													Total Salary Costs:	6,353,001	
Positions													Total COLA:	47,009	
Full Time Positions:													Total Premium Pay:	497,315	
Part Time Positions:													Total Benefits:	3,962,555	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	10,859,880	
													Minus Vacancy Adjustment of 5.08%:	(552,180)	
													Total Post-Vacancy:	10,307,700	
Total Component Months: 1,018.6													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,307,700	

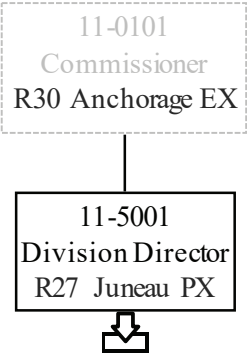
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

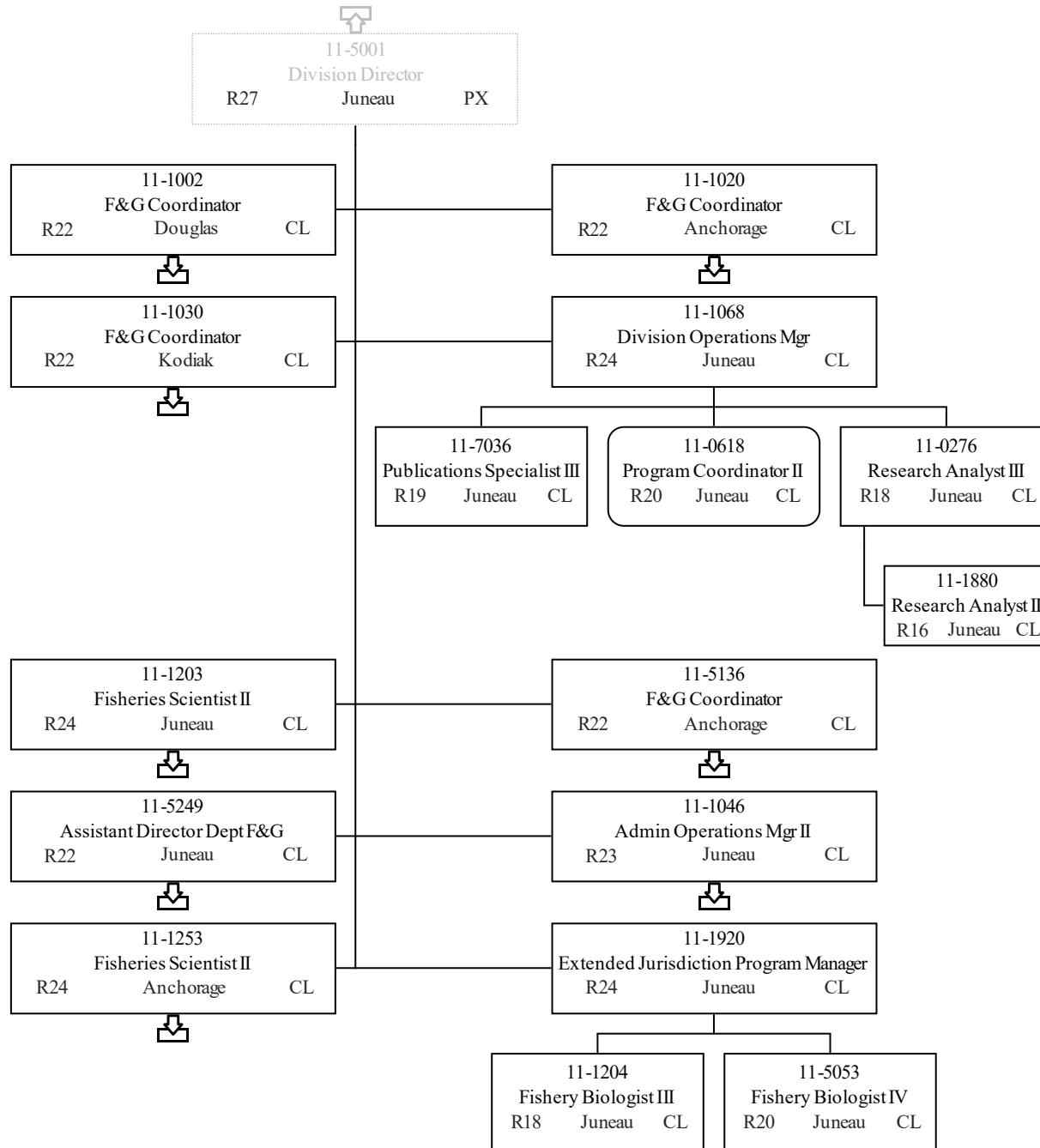
Personal Services Expenditure Detail
Department of Fish and Game

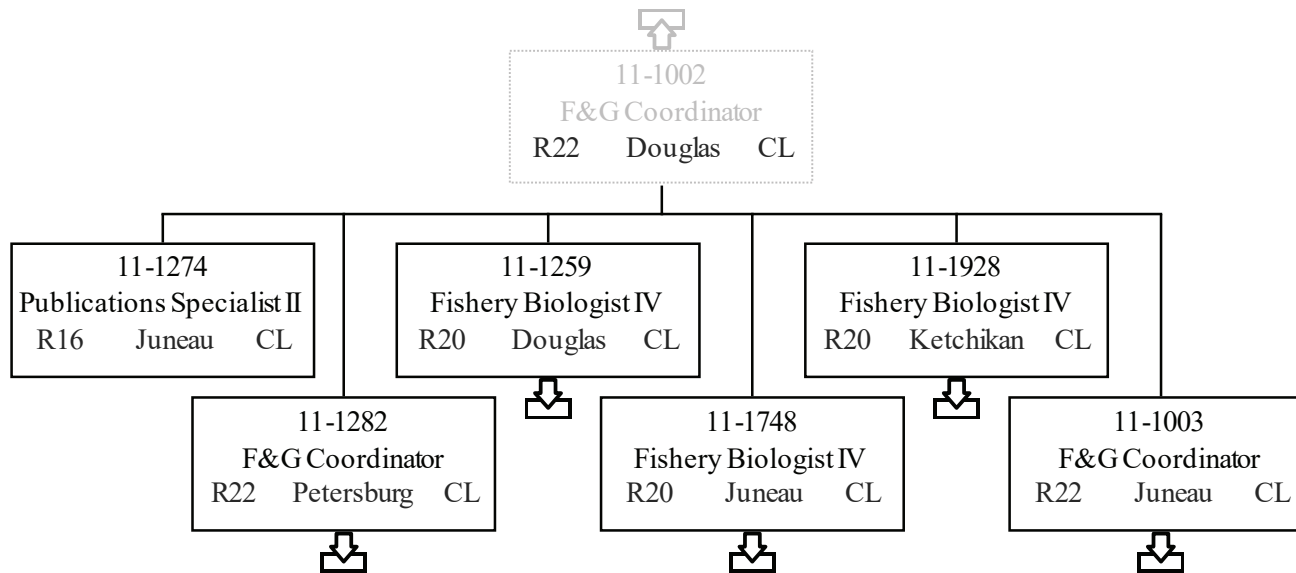
Scenario: FY2021 Governor (16414)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

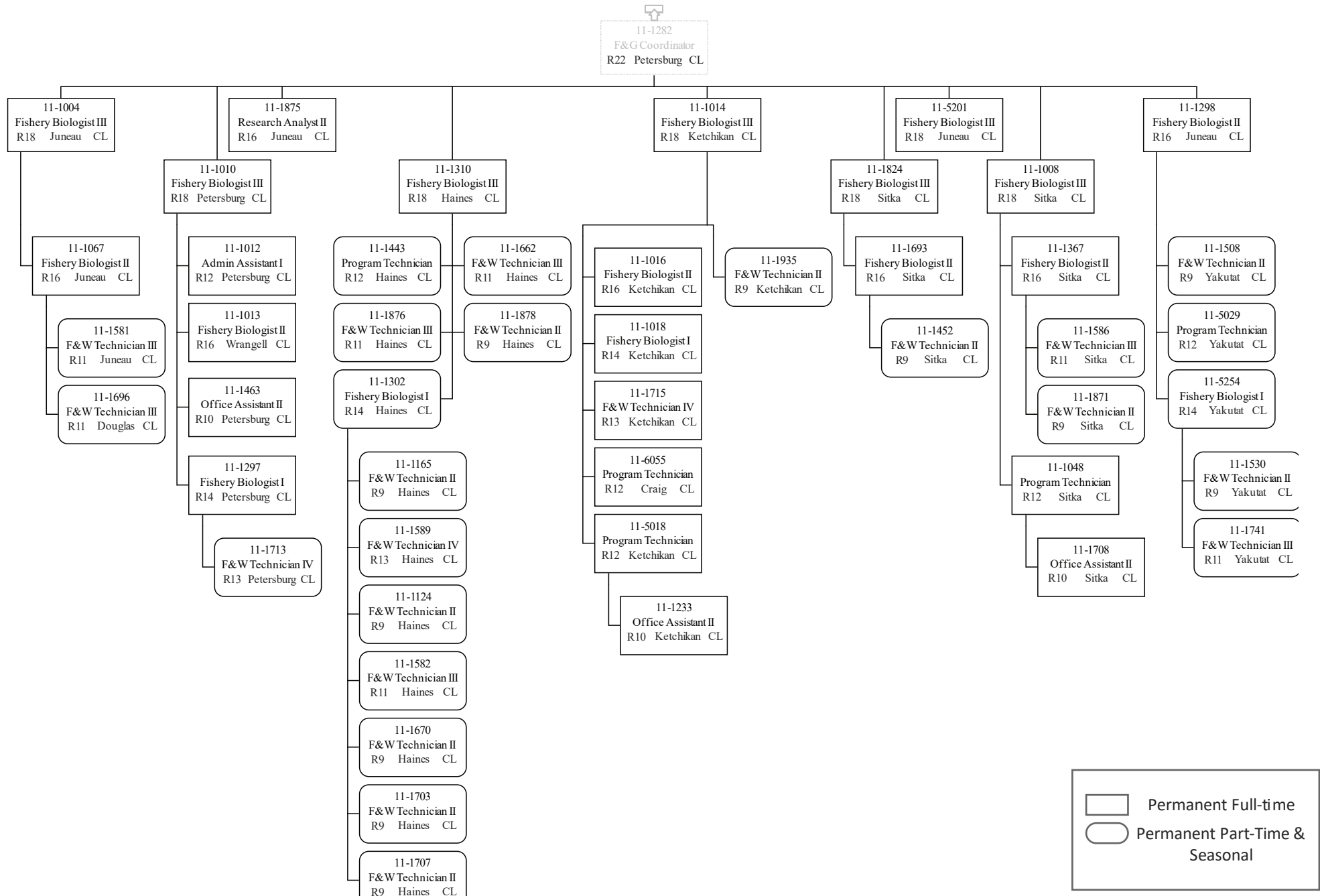
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,441,111	1,367,837	13.27%
1004 General Fund Receipts	6,402,380	6,076,846	58.95%
1005 General Fund/Program Receipts	273,993	260,061	2.52%
1061 Capital Improvement Project Receipts	138,911	131,848	1.28%
1108 Statutory Designated Program Receipts	772,420	733,146	7.11%
1109 Test Fisheries Receipts	1,338,946	1,270,866	12.33%
1201 Commercial Fisheries Entry Commission Receipts	492,019	467,002	4.53%
Total PCN Funding:	10,859,781	10,307,606	100.00%

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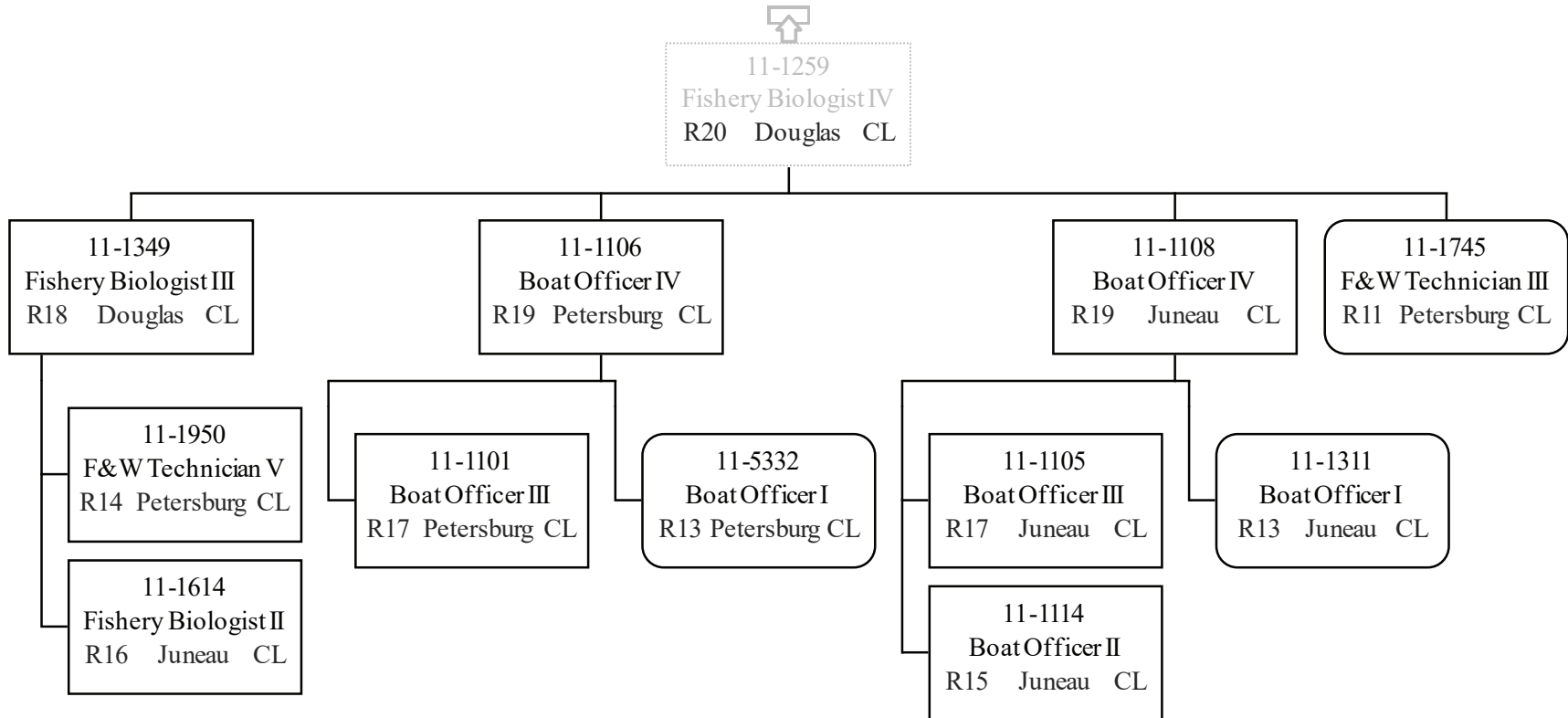


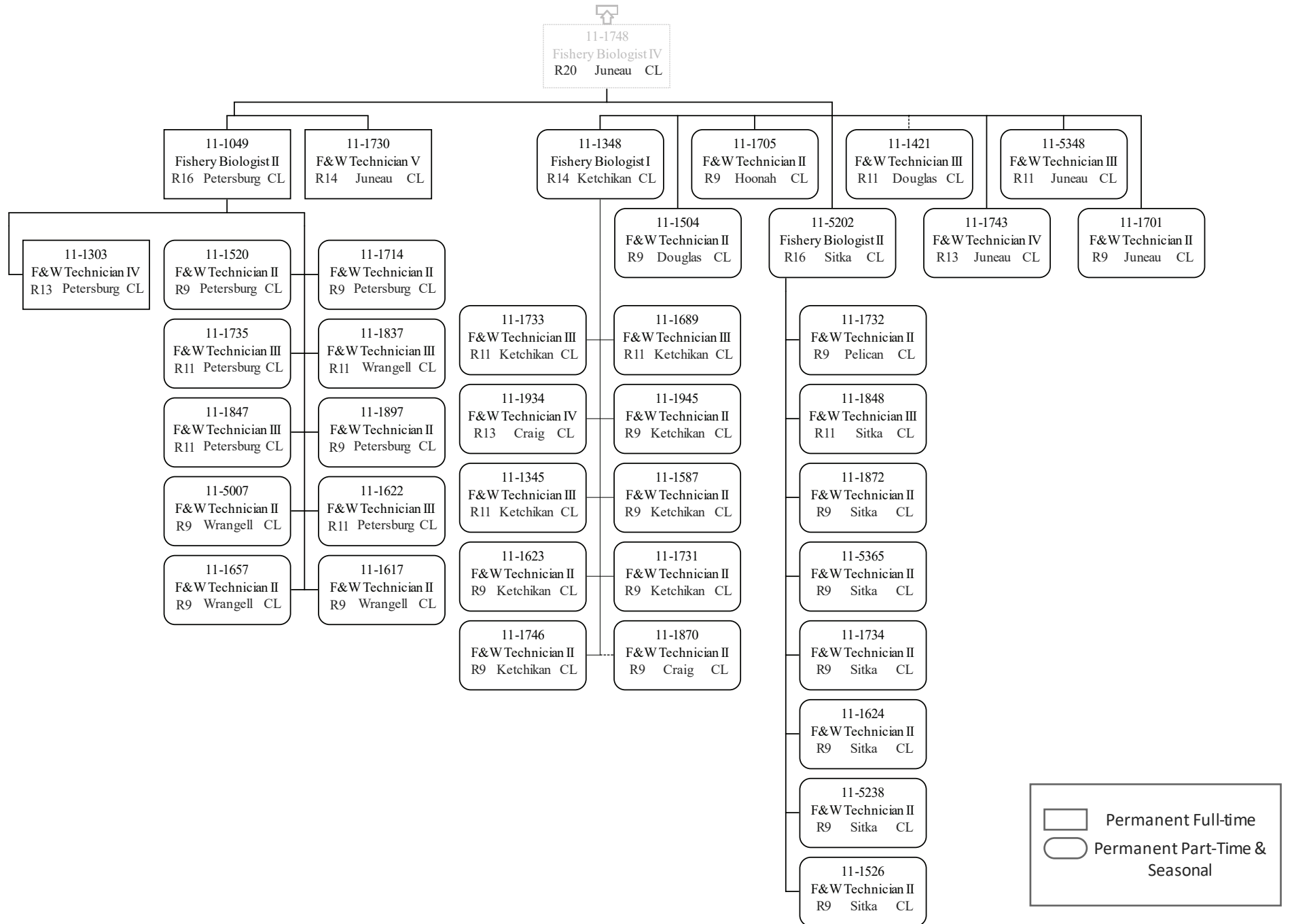




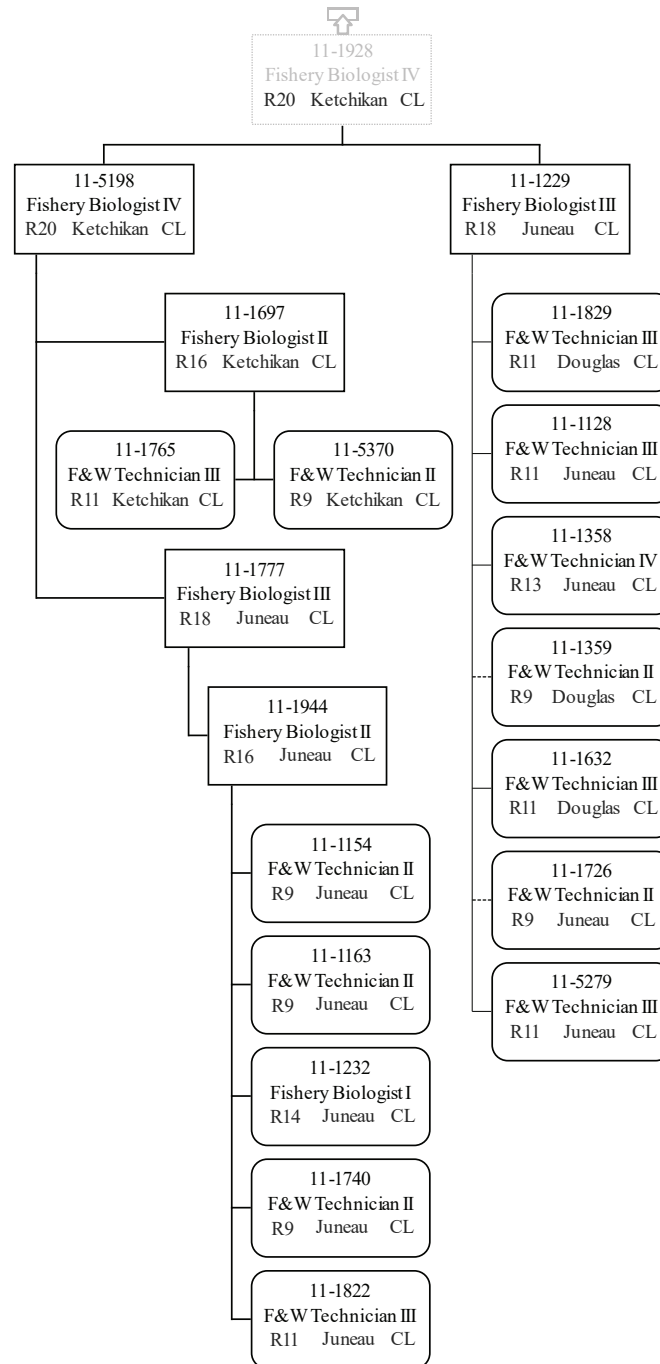


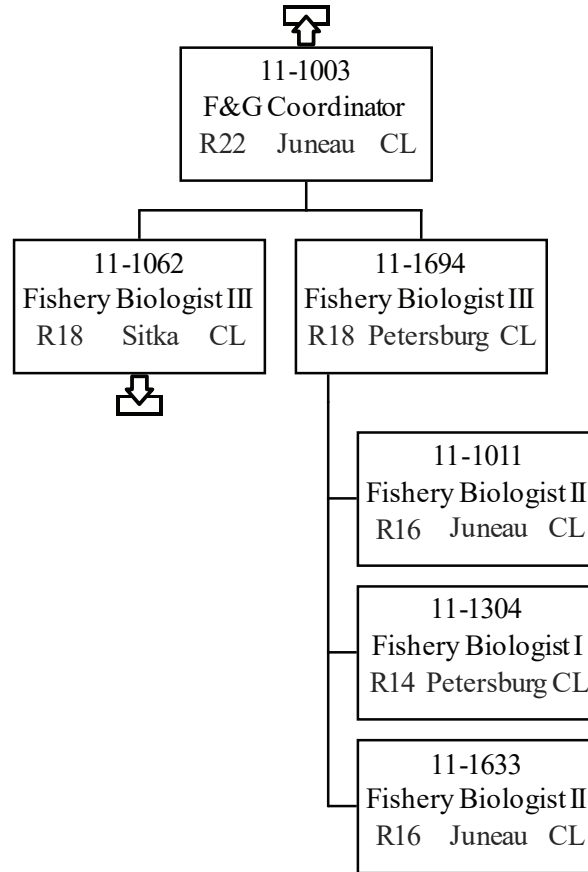
	Permanent Full-time
	Permanent Part-Time & Seasonal

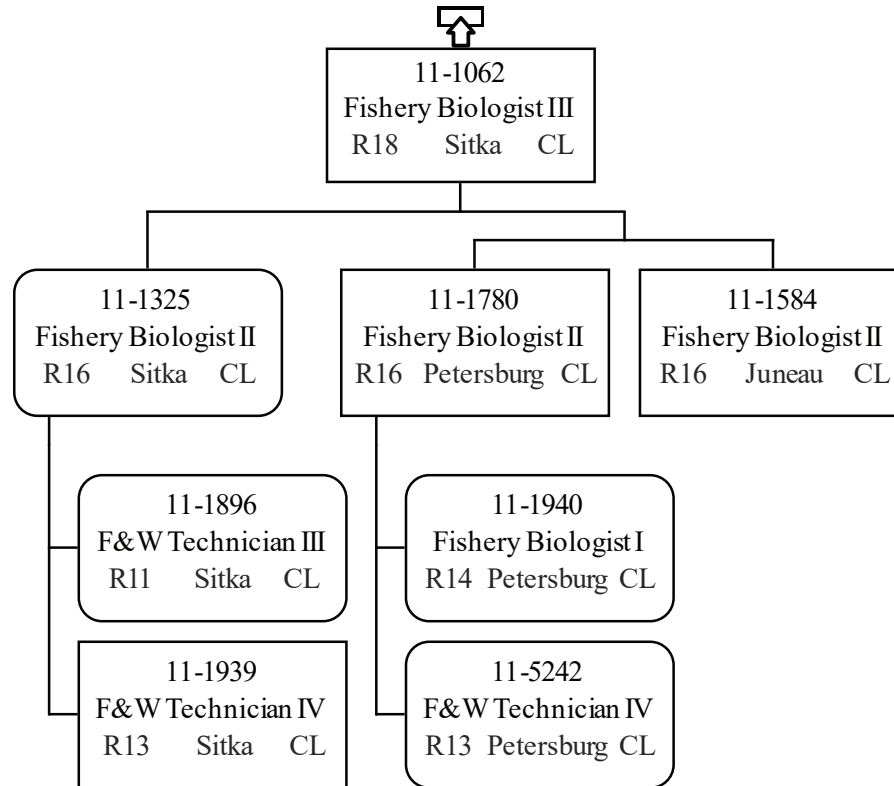


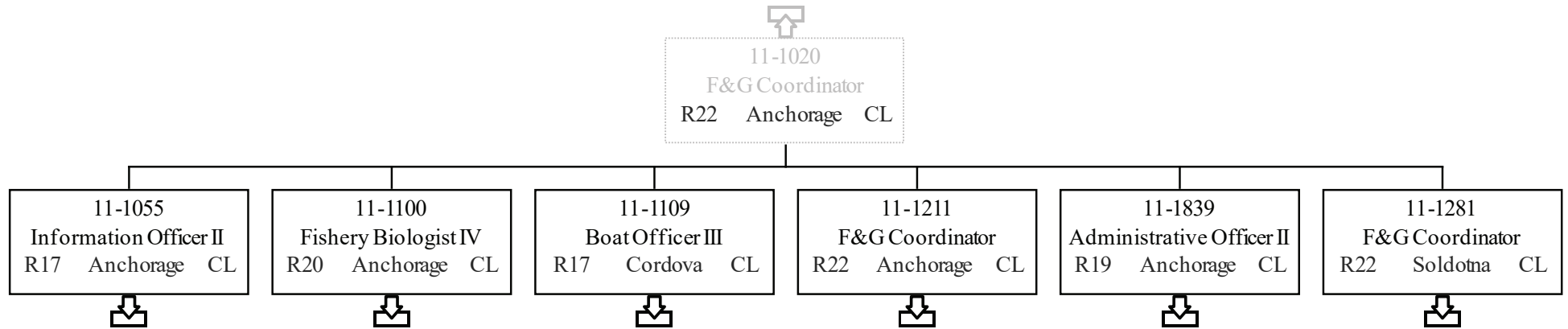


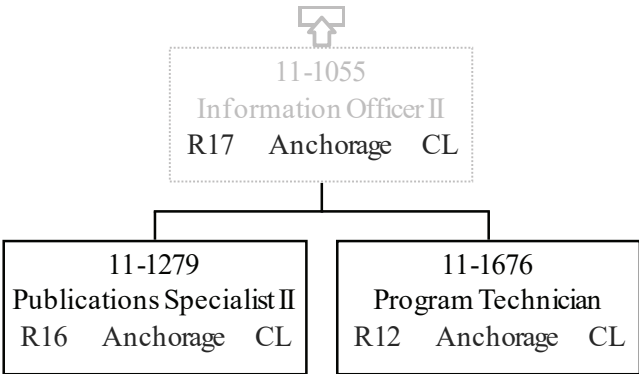
Permanent Full-time
 Permanent Part-Time & Seasonal

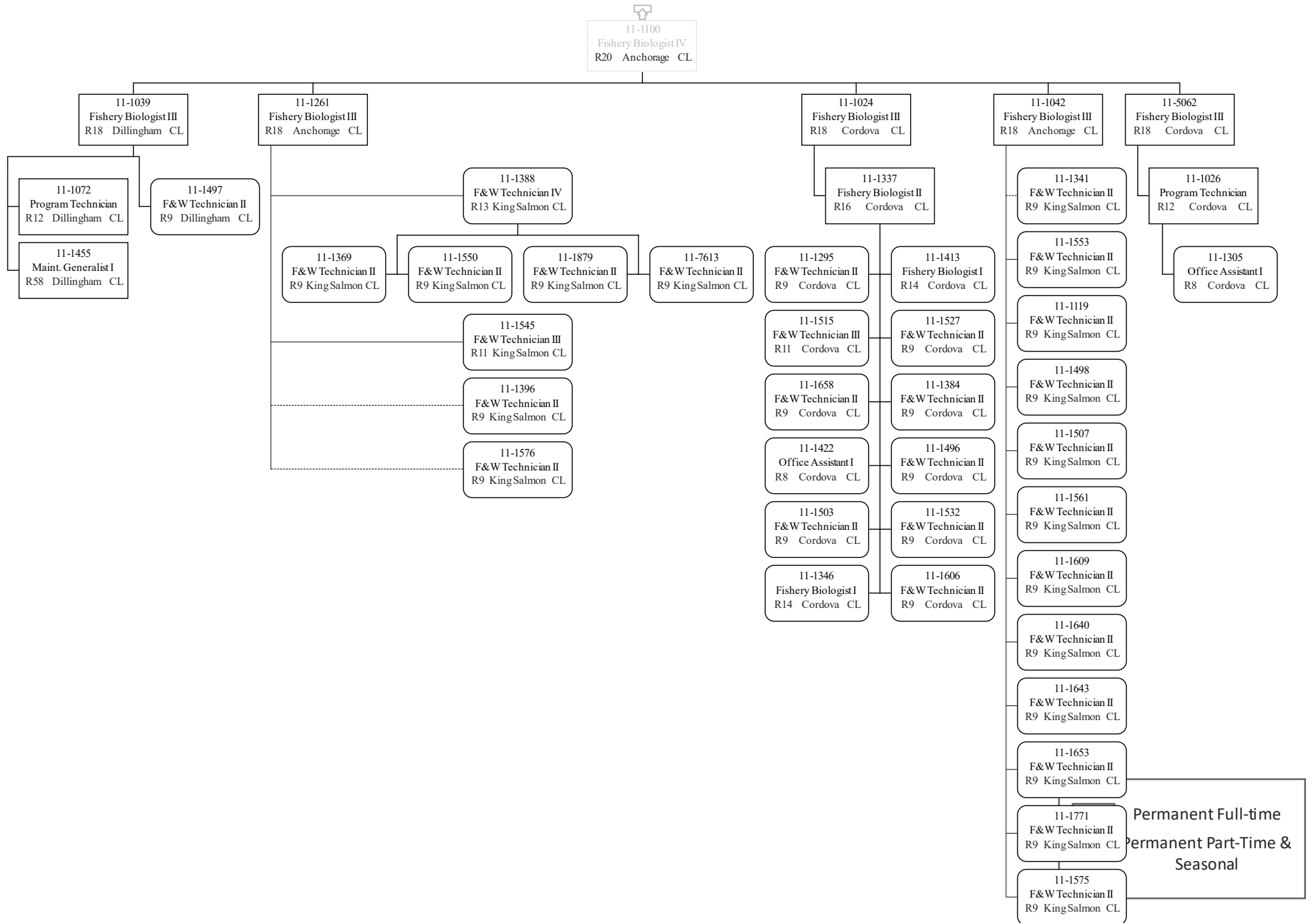


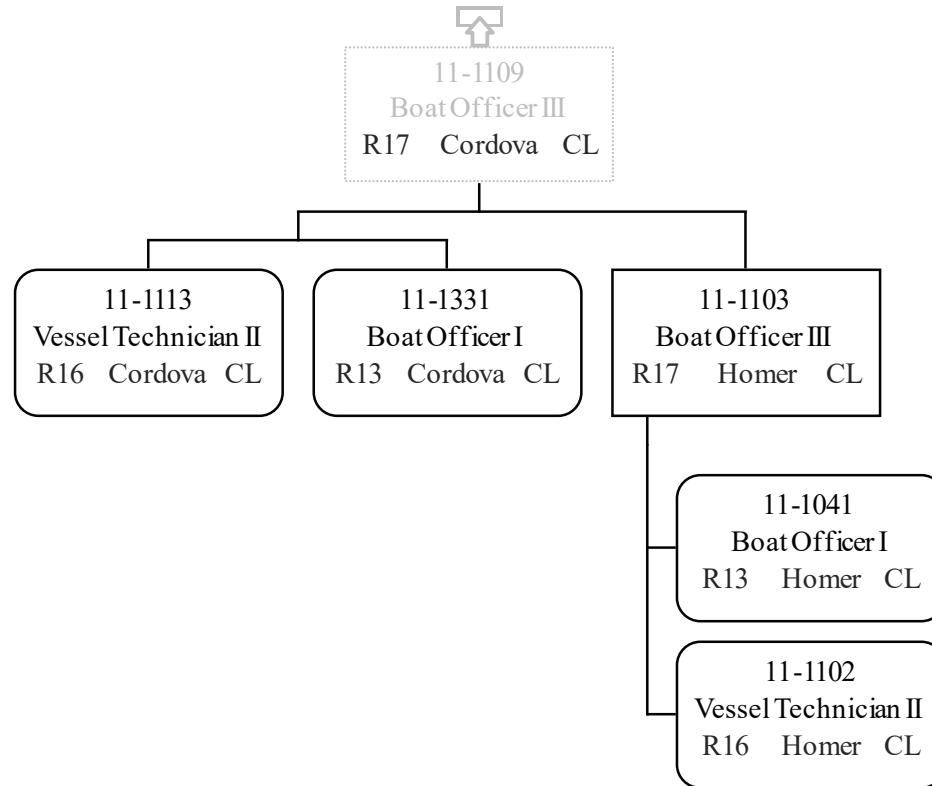




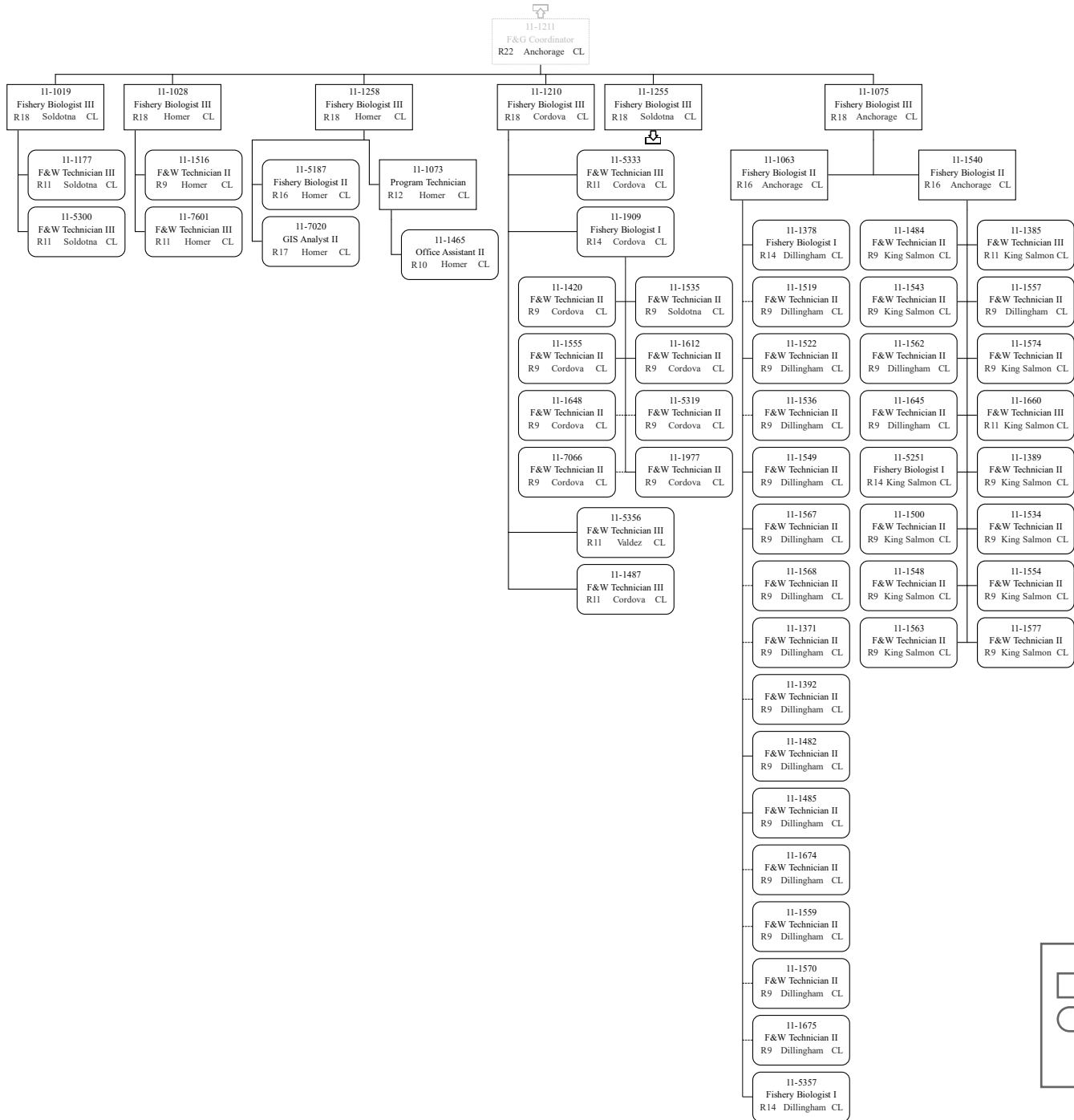




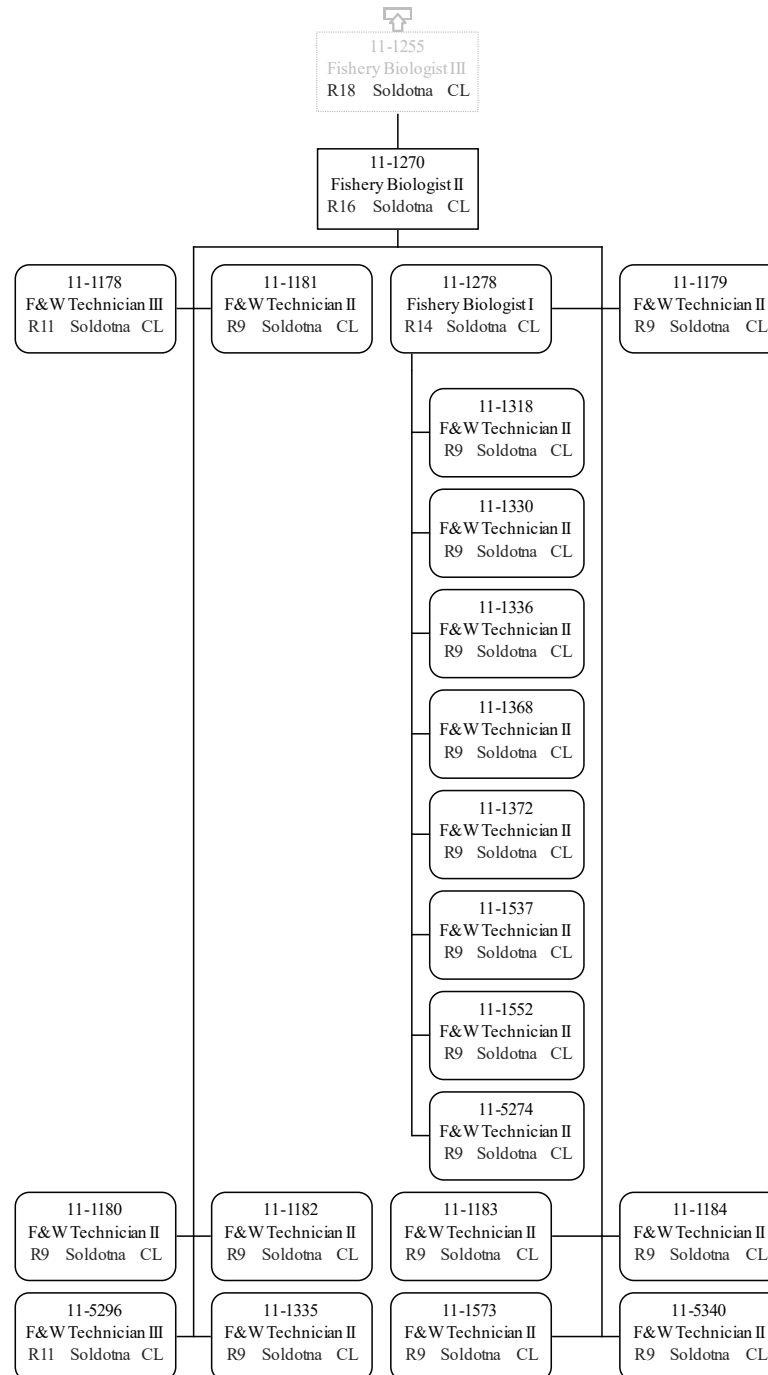


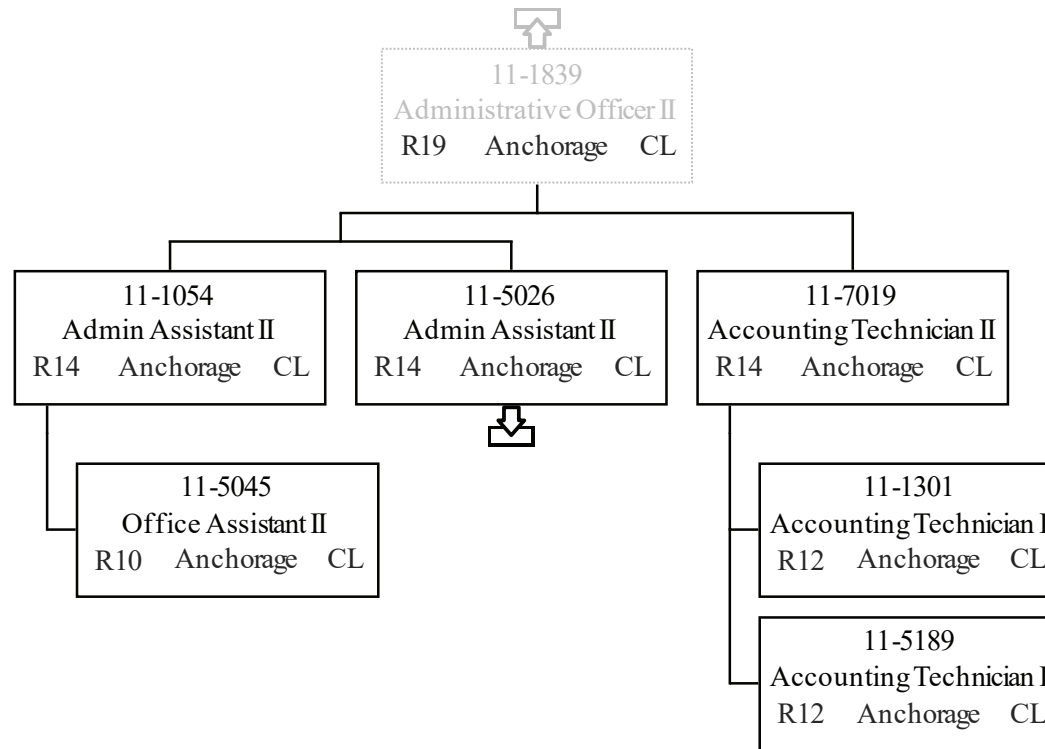


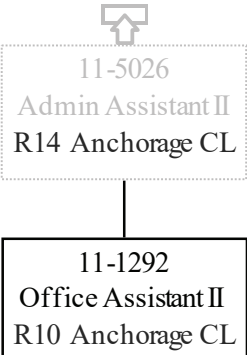
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

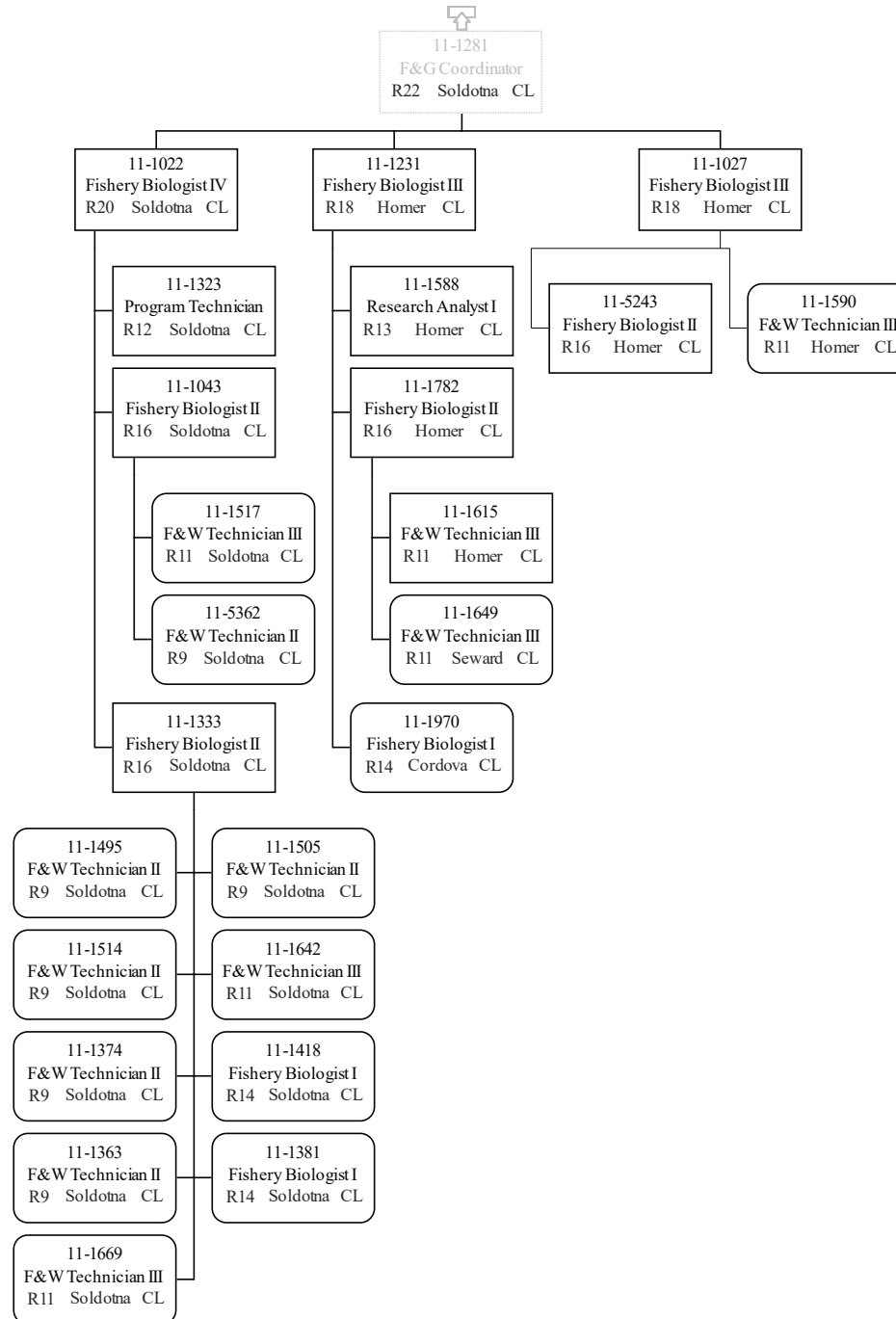


	Permanent Full-time
	Permanent Part-Time & Seasonal

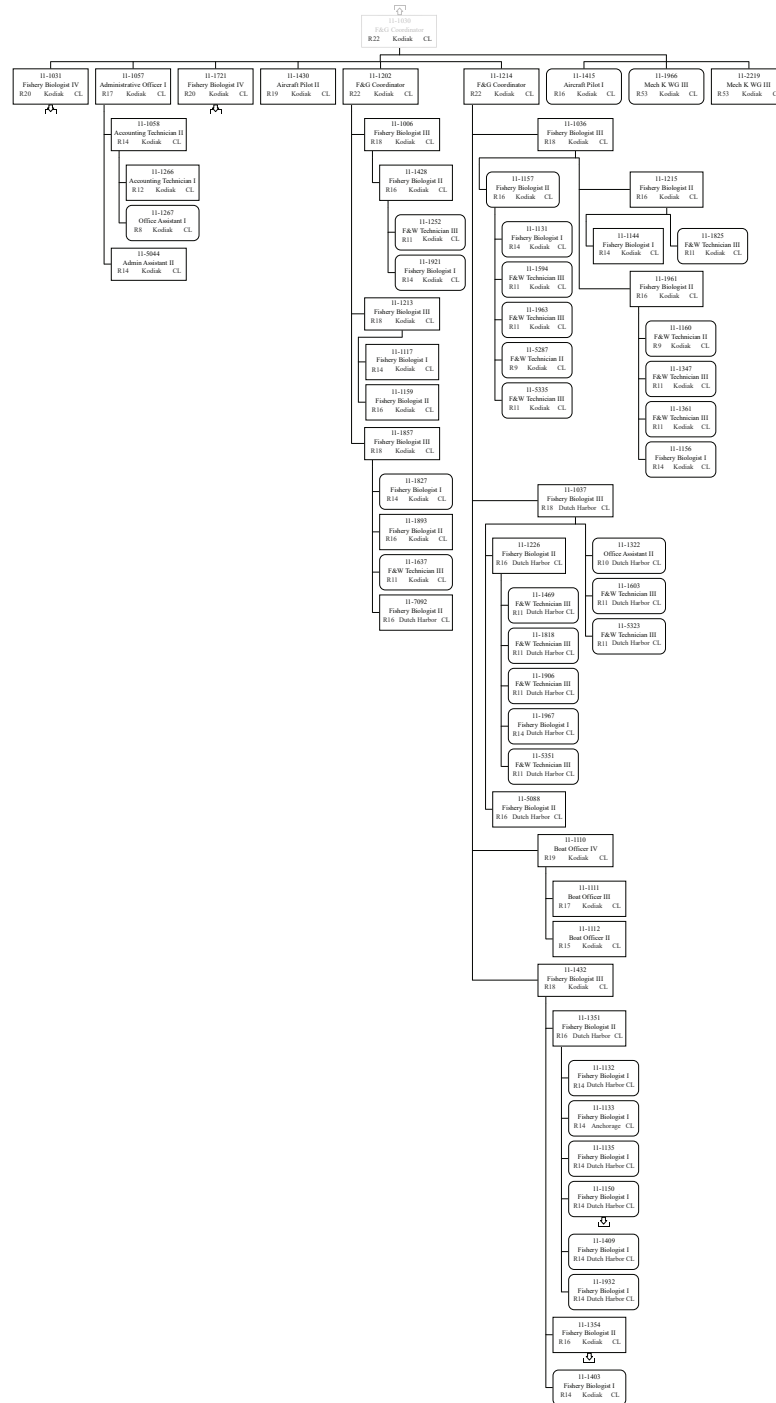




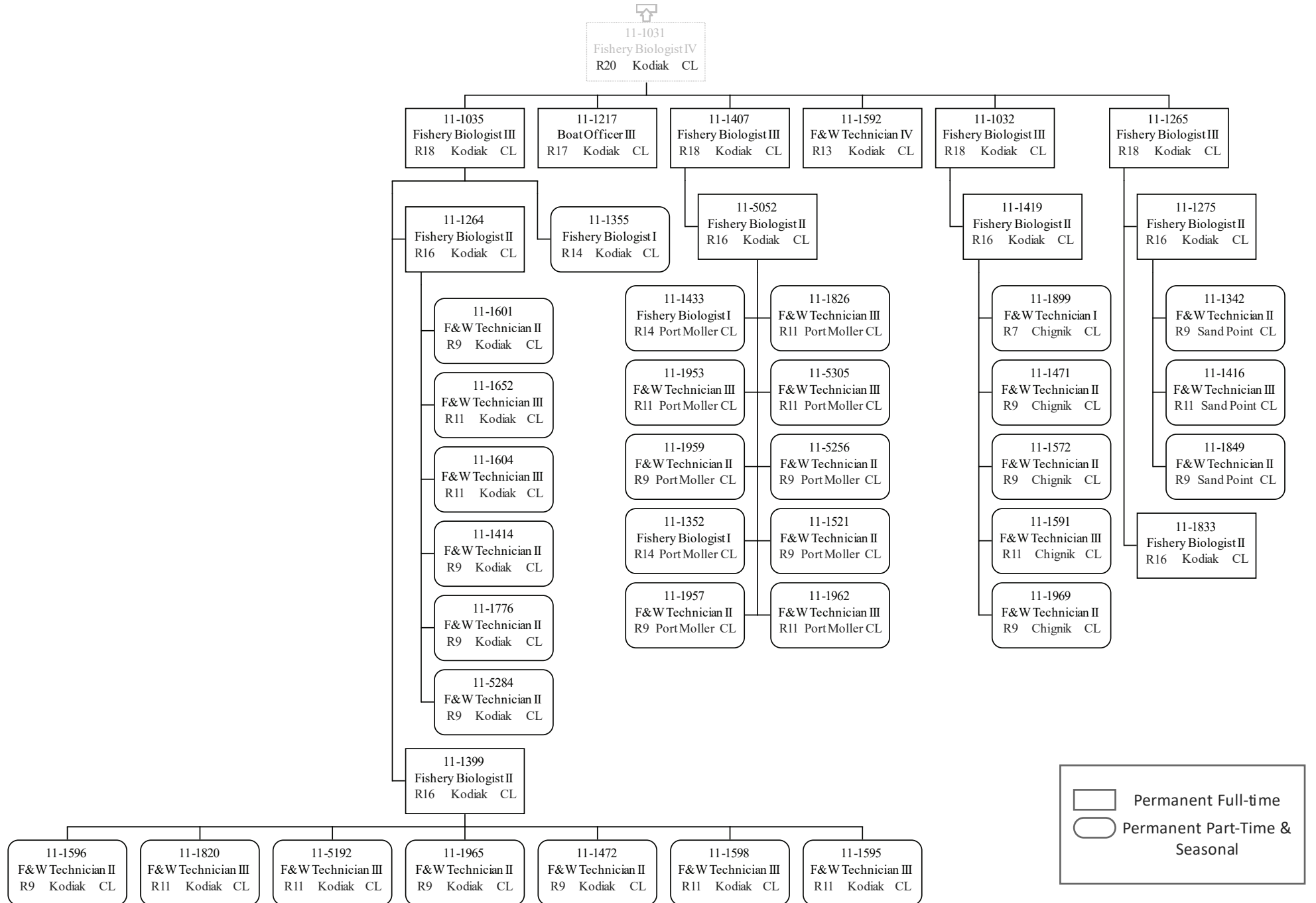




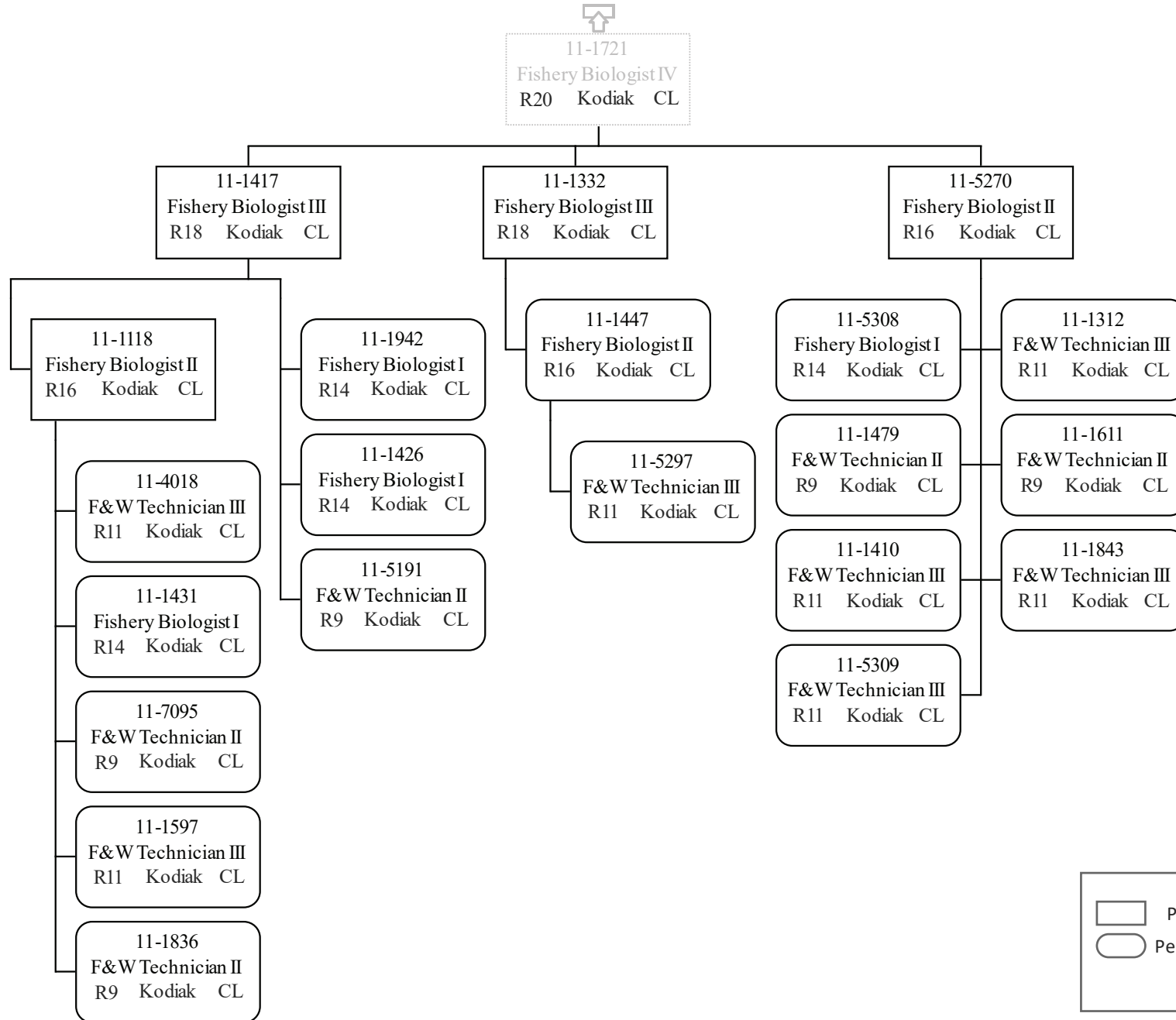
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget



Permanent Full-time
 Permanent Part-Time & Seasonal



Permanent Full-time
 Permanent Part-Time & Seasonal



Permanent Full-time
 Permanent Part-Time & Seasonal



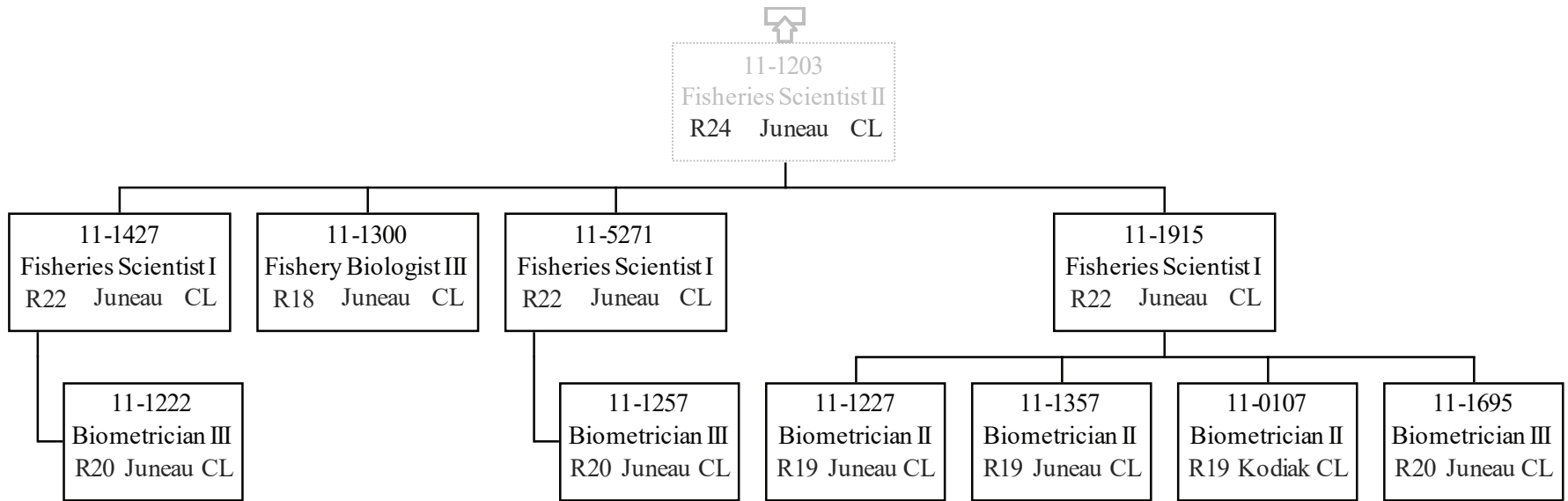
11-1150
Fishery Biologist I
R14 Dutch Harbor CL

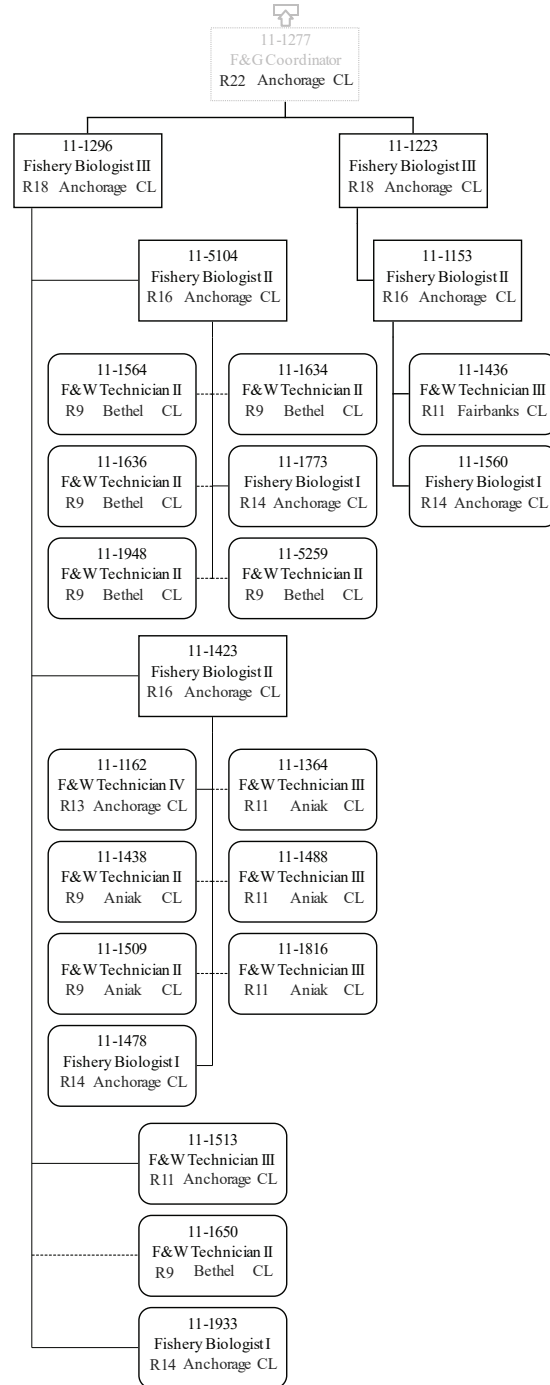
	Permanent Full-time
	Permanent Part-Time & Seasonal

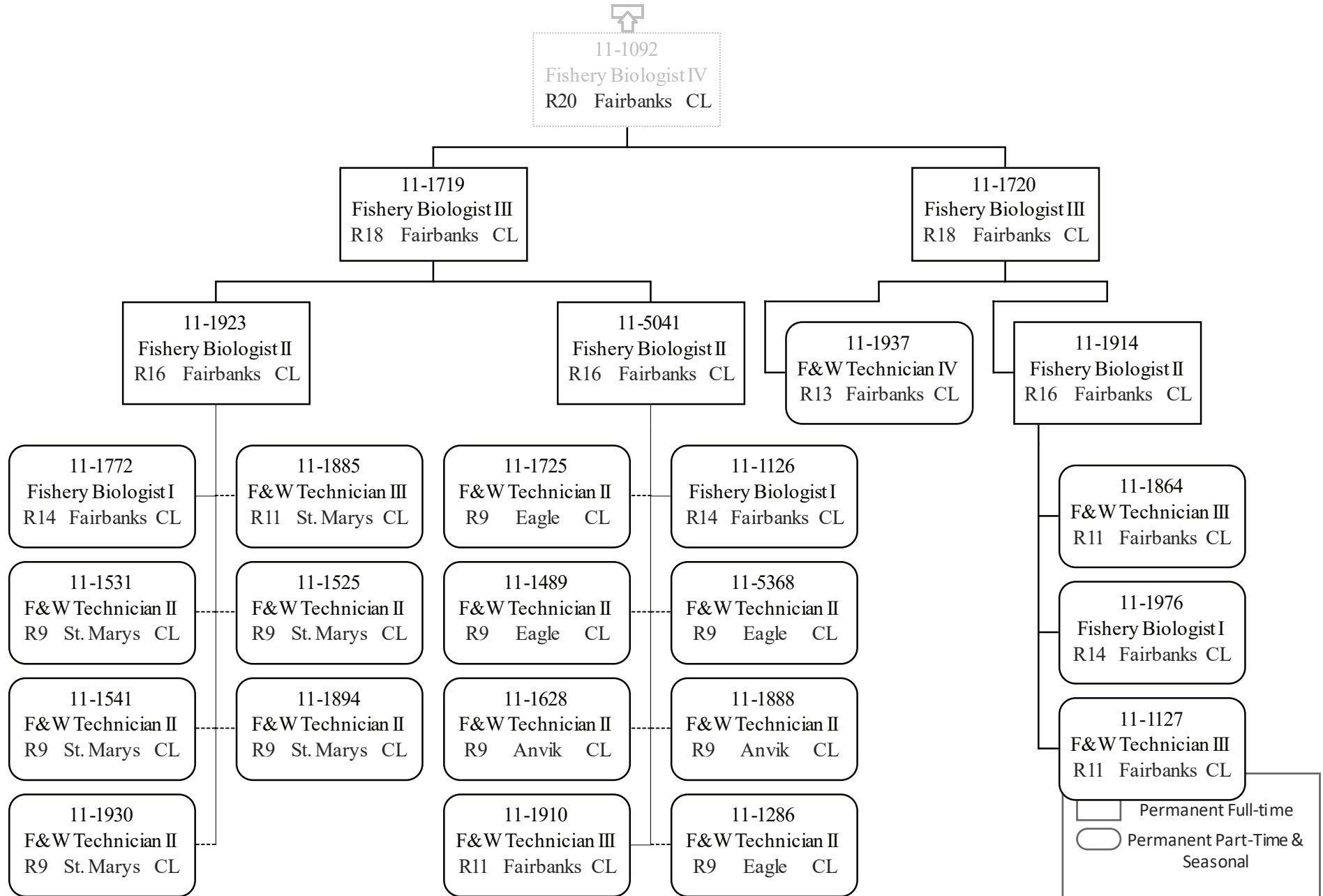


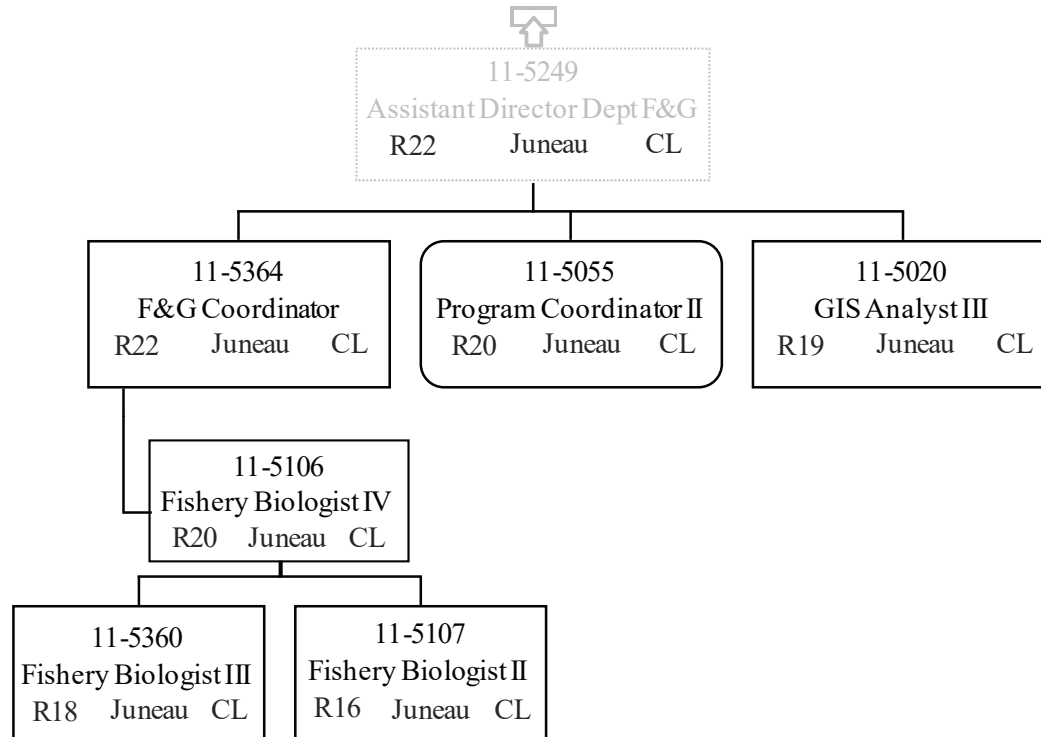
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R16 Kodiak CL

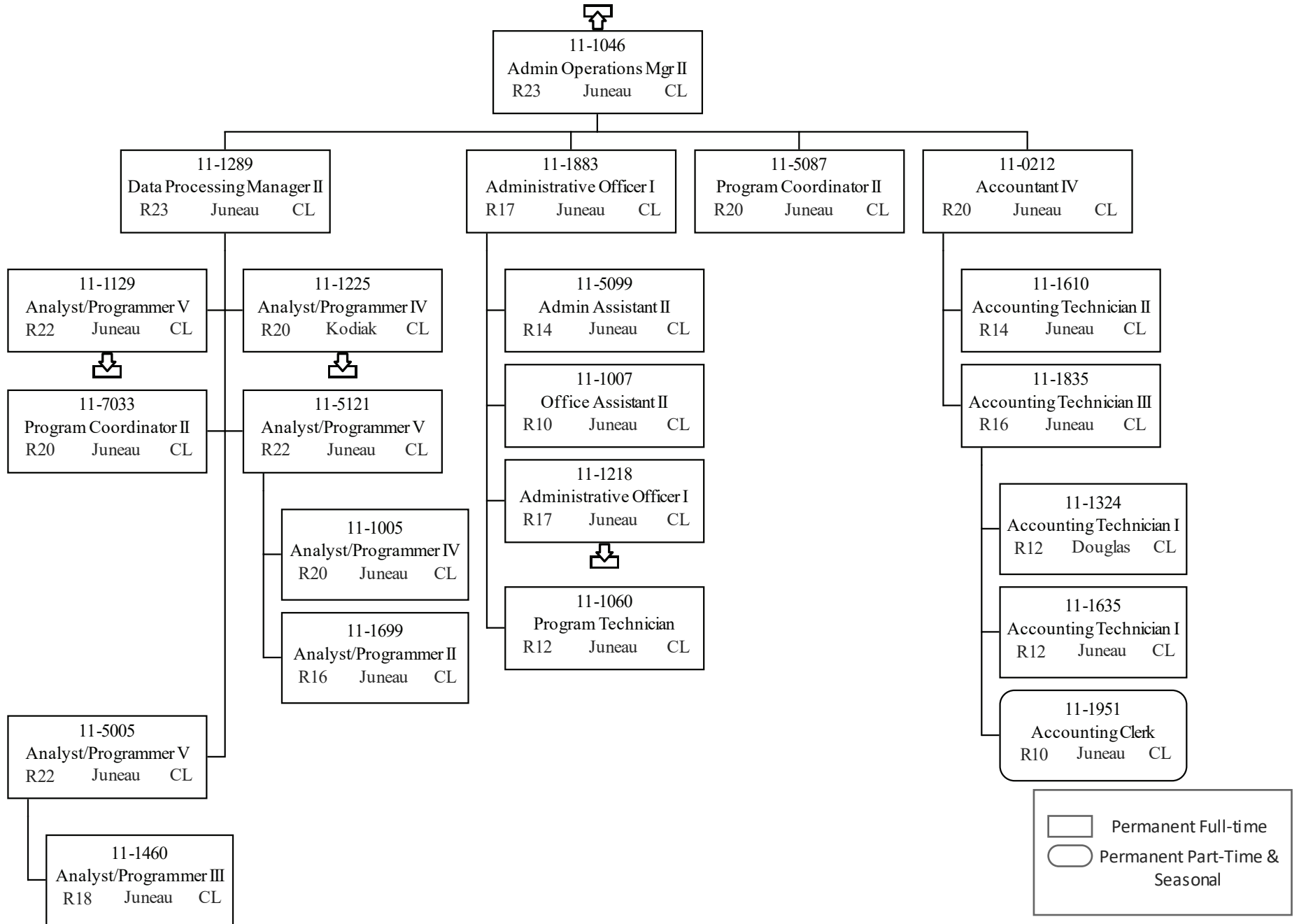
	Permanent Full-time
	Permanent Part-Time & Seasonal

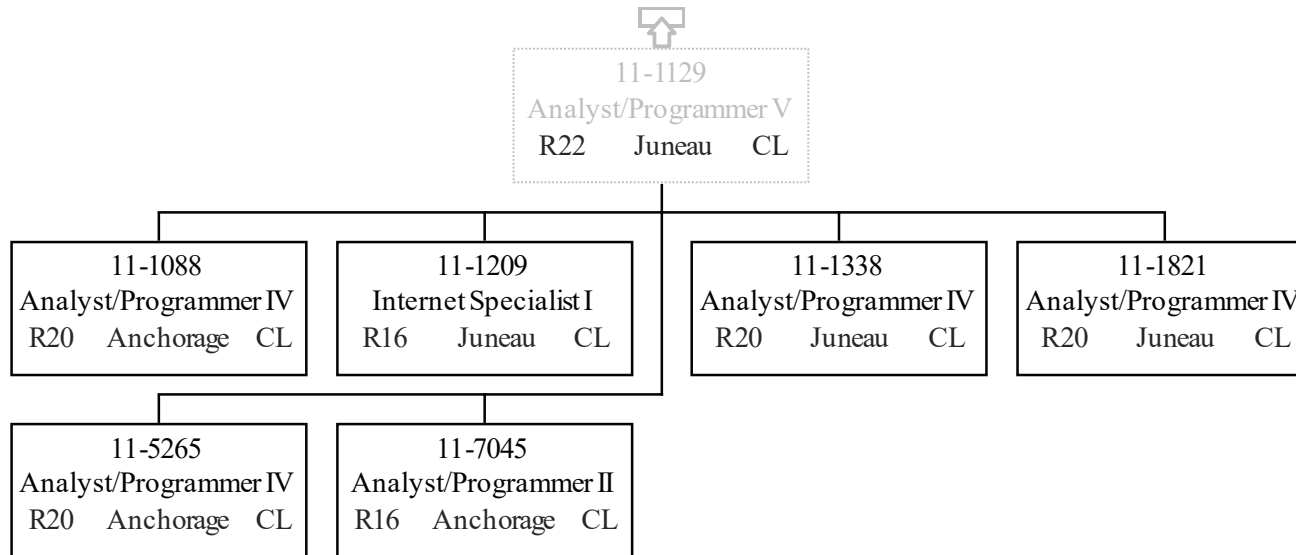


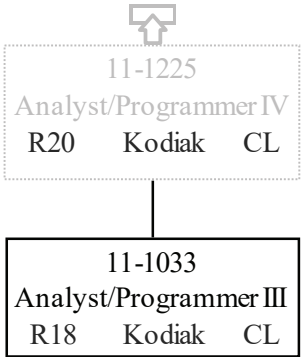


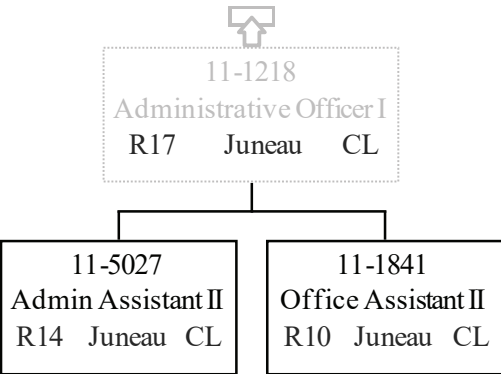


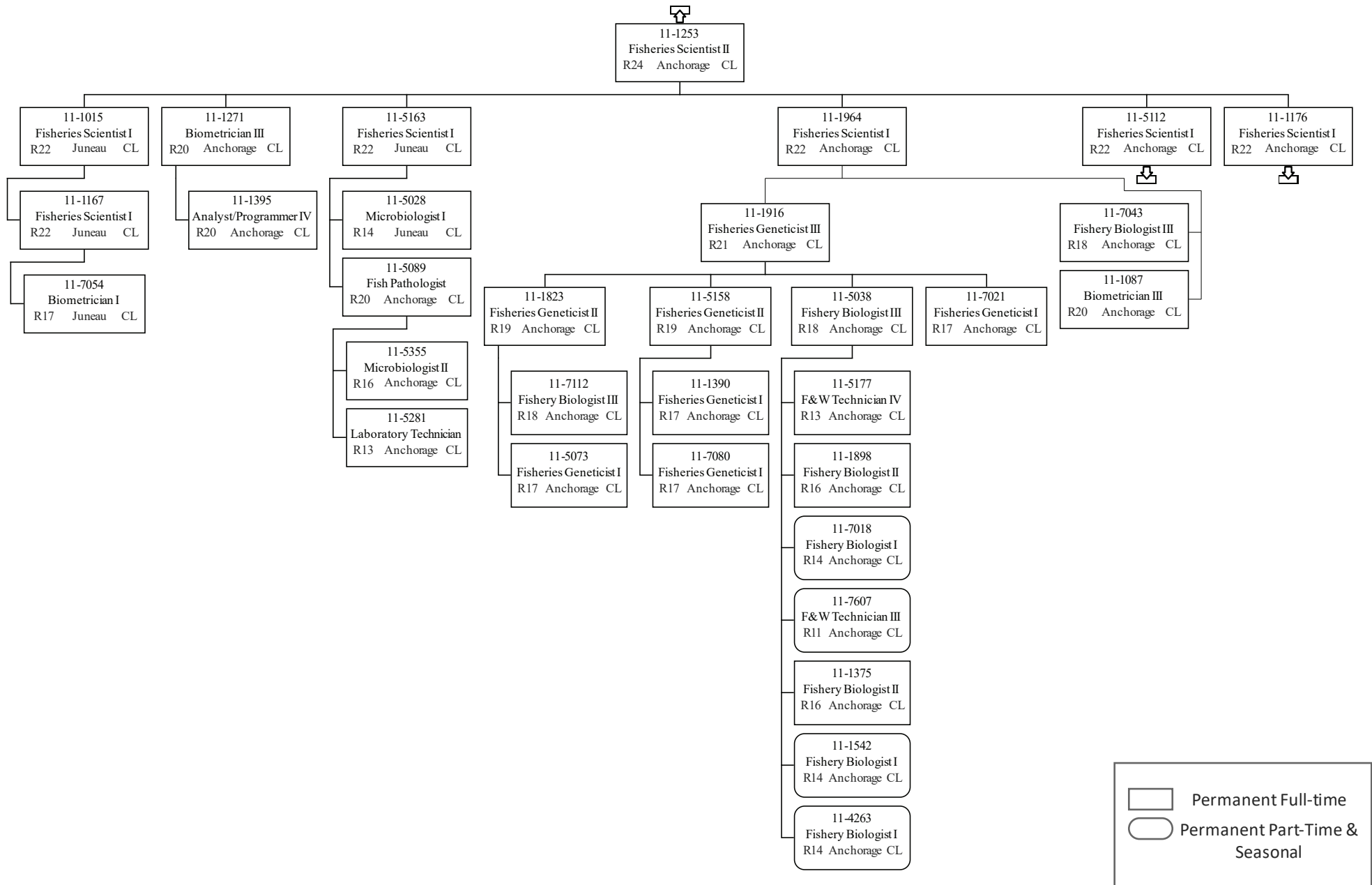


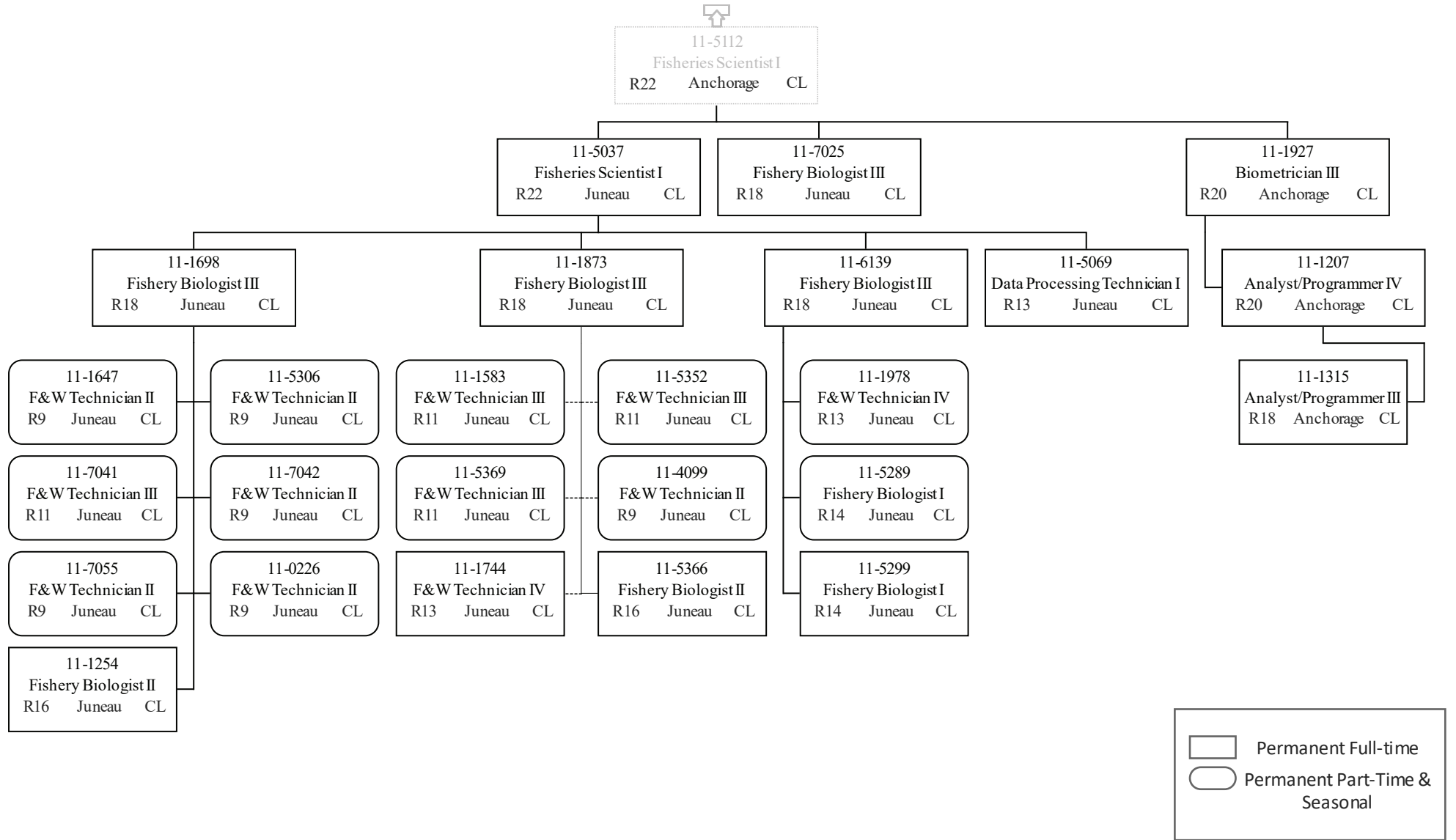














11-1176
Fisheries Scientist I
R22 Anchorage CL

	Permanent Full-time
	Permanent Part-Time & Seasonal