

State of Alaska FY2021 Governor's Operating Budget

Department of Fish and Game Statewide Fisheries Management Component Budget Summary

Component: Statewide Fisheries Management
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Contribution to Department's Mission

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries (BOF), which allocates fishery resources between users.

Contributions include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial and personal use fisheries.

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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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
			Annual Salaries	7,688,158
Full-time	85	83	COLA	54,510
Part-time	17	18	Premium Pay	57,615
Nonpermanent	0	0	Annual Benefits	4,453,984
			<i>Less 2.97% Vacancy Factor</i>	<i>(363,867)</i>
			Lump Sum Premium Pay	0
Totals	102	101	Total Personal Services	11,890,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	1	0	3
Analyst/Programmer V	0	0	3	0	3
Asst Dir F&G	0	0	1	0	1
Biometrician I	0	0	1	0	1
Biometrician II	0	0	2	1	3
Biometrician III	3	0	3	0	6
Data Processing Manager II	0	0	1	0	1
Data Processing Technician I	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
E/J Prog Mgr	0	0	1	0	1
Fish & Game Coordinator	0	0	1	0	1
Fish & Wildlife Technician II	0	0	6	0	6
Fish & Wildlife Technician III	1	0	5	0	6
Fish & Wildlife Technician IV	1	0	1	0	2
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	4	0	0	0	4
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	3	0	7	0	10
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	4	0	2	0	6
Fishery Biologist II	2	0	3	0	5
Fishery Biologist III	3	0	7	0	10
Fishery Biologist IV	0	0	2	0	2
Gis Analyst III	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Laboratory Technician	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Publications Specialist III	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	30	0	70	1	101

Component Detail All Funds
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
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	10,740.5	12,003.2	12,003.2	12,003.2	11,890.4	-112.8	-0.9%
72000 Travel	249.4	250.0	237.9	237.9	237.9	0.0	0.0%
73000 Services	4,002.6	6,219.7	6,219.7	6,219.7	6,219.7	0.0	0.0%
74000 Commodities	915.8	552.5	552.5	552.5	552.5	0.0	0.0%
75000 Capital Outlay	171.1	88.4	88.4	88.4	88.4	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	16,079.4	19,113.8	19,101.7	19,101.7	18,988.9	-112.8	-0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	929.0	2,294.1	2,294.1	2,294.1	2,298.4	4.3	0.2%
1004 Gen Fund (UGF)	8,832.4	9,028.2	9,028.2	9,028.2	8,891.9	-136.3	-1.5%
1005 GF/Prgm (DGF)	1,084.4	1,399.3	1,388.6	1,388.6	1,389.0	0.4	0.0%
1007 I/A Rcpts (Other)	721.4	770.9	770.9	770.9	775.5	4.6	0.6%
1018 EVOSS (Other)	201.6	201.9	201.9	201.9	201.9	0.0	0.0%
1024 Fish/Game (Other)	233.5	218.7	218.7	218.7	218.7	0.0	0.0%
1061 CIP Rcpts (Other)	143.1	502.2	502.2	502.2	505.4	3.2	0.6%
1108 Stat Desig (Other)	1,653.7	1,651.3	1,651.3	1,651.3	1,657.1	5.8	0.4%
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	1,928.9	3,047.2	3,045.8	3,045.8	3,051.0	5.2	0.2%
Unrestricted General (UGF)	8,832.4	9,028.2	9,028.2	9,028.2	8,891.9	-136.3	-1.5%
Designated General (DGF)	3,364.7	4,446.5	4,434.4	4,434.4	4,440.0	5.6	0.1%
Other Funds	2,953.3	3,345.0	3,345.0	3,345.0	3,358.6	13.6	0.4%
Federal Funds	929.0	2,294.1	2,294.1	2,294.1	2,298.4	4.3	0.2%
Positions:							
Permanent Full Time	86	85	85	85	83	-2	-2.4%
Permanent Part Time	15	15	15	17	18	1	5.9%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Fisheries Management (2171)
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	19,113.8	12,003.2	250.0	6,219.7	552.5	88.4	0.0	0.0	85	15	0
1002 Fed Rcpts		2,294.1										
1004 Gen Fund		9,028.2										
1005 GF/Prgm		1,399.3										
1007 I/A Rcpts		770.9										
1018 EVOSS		201.9										
1024 Fish/Game		218.7										
1061 CIP Rcpts		502.2										
1108 Stat Desig		1,651.3										
1201 CFEC Rcpts		3,047.2										
Executive Branch 50% Travel Reduction												
	Veto	-65.3	0.0	-65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.7										
1005 GF/Prgm		-10.7										
1007 I/A Rcpts		-6.9										
1018 EVOSS		-0.5										
1108 Stat Desig		-31.1										
1201 CFEC Rcpts		-1.4										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	65.3	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1005 GF/Prgm		10.7										
1007 I/A Rcpts		6.9										
1018 EVOSS		0.5										
1108 Stat Desig		31.1										
1201 CFEC Rcpts		1.4										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Fisheries Management (2171)
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
1005 GF/Prgm		-10.7										
1201 CFEC Rcpts		-1.4										
<p>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.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		19,101.7	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	15	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Fish & Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer a part-time Fish & Wildlife Technician II (11-5306), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.</p> <p>Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.</p>												
Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>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.</p> <p>Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.</p>												
Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change a part-time Fishery Biologist I (11-1933), range 14, located in Anchorage, to full-time to address year-round laboratory work, and to provide critical lead support and training to the Gene Conservation lab.</p>												
Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Change a full-time Data Processing Technician I (11-5069), range 13, located in Juneau, to part-time to ensure sufficient resources to address critical workload</p>												

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

Component: Statewide Fisheries Management (2171)
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	
demands.												
Subtotal		19,101.7	12,003.2	237.9	6,219.7	552.5	88.4	0.0	0.0	85	17	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Fishery Biologist III (11-5023) to AYK Fisheries Management for Arctic Area Research Program												
Trout		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) from AYK Region Fisheries Management for Policy Development and Implementation												
Trin		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.												
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 Fish & Wildlife Technician II (11-1647) from Southeast Region Fisheries Management for Lab 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 Fish & Wildlife Technician II (11-1647), range 9, located in Juneau, from Southeast Region Fisheries Management to Statewide Fisheries Management for essential projects in the Coded Wire Tag Lab. This position is responsible for ensuring coded wire tag and herring data are accurately entered into the databases.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Transfer Fish & Game Program Technician (11-1060) to Sport Fisheries for the Behm Canal Assessment Project												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Fish & Game Program Technician (11-1060), range 12, located in Juneau, from Statewide Fisheries Management to Sport Fisheries for the Behm Canal Chinook Salmon stock assessment project.												

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

Component: Statewide Fisheries Management (2171)
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
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	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		22.7										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		3.2										
1108 Stat Desig		5.8										
1201 CFEC Rcpts		5.2										
FY2021 GGU Salary Increases: \$41.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.7												
Reduce Aquaculture Planning and Permitting												
	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.0										
Reduce the Aquaculture planning and permitting project and delete a full-time Fishery Biologist III (11-5312), range 18, located in Juneau. Permit duties will be assumed by Permit Coordinator. No reduction of associated fisheries will result.												
Totals		18,988.9	11,890.4	237.9	6,219.7	552.5	88.4	0.0	0.0	83	18	0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		249.4	237.9	237.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			249.4	237.9	237.9
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	159.3	152.3	152.3
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	2.7	0.5	0.5
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	85.0	82.1	82.1
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	1.0	2.9	2.9
2006	Other Travel Costs	Other travel fees including cash advances	1.4	0.1	0.1

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,002.6	6,219.7	6,219.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,002.6	6,219.7	6,219.7
3000	Education Services	Training/conference fees and memberships	48.8	50.2	50.2
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	36.1	40.9	40.9
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	120.7	135.4	135.4
3004	Telecommunications	Television, long distance, data/network and cell phone services	14.7	25.8	25.8
3005	Health Services	Dive physicals and other health care services	2.6	3.6	3.6
3006	Delivery Services	Freight and postage	27.5	30.1	30.1
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	2.8	3.2	3.2
3008	Utilities	Electric, water, sewage, disposal and heating services	21.6	35.4	35.4
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	71.0	150.4	150.4
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	149.4	175.9	175.9
3011	Other Services	Printing, copy services, transportation and consulting	494.9	1,815.7	1,815.7

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,002.6	6,219.7	6,219.7
		services. Environmental and economic development fees			
3015	Inter-Agency Conservation/Environmental	RSAs - Projects yet to be determined	0.0	120.2	120.2
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486) RSA - Resource Development Coordination Response	22.9	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) RSAs - Commercial Fisheries Publications, ARLIS Library Support Services, Regulations Specialist	122.8	134.2	134.2
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625) RSA - Subsistence Fisheries	42.2	53.0	53.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) RSAs - Assert & Protect State's Rights Program Coordination, Assert & Protect State's Rights	131.6	143.2	143.2
3015	Inter-Agency Conservation/Environmental	Rev - Department-wide RSA - TRMS Production Support	9.4	12.3	12.3
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA - graduate	1.6	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	329.5	330.9	330.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	388.6	390.5	390.5
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	26.6	27.1	27.1
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	1,061.8	1,707.7	1,707.7
3024	Inter-Agency Legal	Law - Department-wide RSAs - Legal Services, Regulations Review	150.1	55.1	55.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	234.4	237.2	237.2
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems	97.6	99.1	99.1

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

Component: Statewide Fisheries Management (2171)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	4,002.6	6,219.7	6,219.7
			chargeback			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.5	4.5	4.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Oracle annual payment	134.5	155.0	155.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	4.4	5.1	5.1
7001	Grants		Federal sub-recipient pass-thru grants	250.0	250.0	250.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		915.8	552.5	552.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			915.8	552.5	552.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	216.9	212.2	212.2
4002	Household/Institutional	Landscaping, food, and cleaning supplies	8.7	10.5	10.5
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	583.1	302.3	302.3
4004	Safety	Firearms, ammunition, and other safety supplies	92.1	14.3	14.3
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	5.3	4.1	4.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.9	0.9	0.9
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.3	0.3	0.3
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.1	0.1	0.1
4014	Bottled Gas	Propane, oxygen, and other bottled gases	3.4	3.0	3.0
4015	Parts and Supplies	Parts and supplies	4.1	4.0	4.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.7	0.5	0.5
4020	Equipment Fuel	Equipment fuel	0.2	0.3	0.3

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		171.1	88.4	88.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			171.1	88.4	88.4
5004	Equipment	Automobile and marine equipment	171.1	88.4	88.4

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			929.0	2,294.1	2,298.4
5003 Federal - Indirect Recovery		ADF&G charges indirect on all personal service expenditures on a variety of federal awards primarily with the US National Marine Fisheries program (NOAA) and the US Fish and Wildlife Service (FWS). The indirect rate is calculated in the Indirect Cost Rate Proposal (ICRP) and the Negotiated Indirect Cost Rate (NICR) approval letter. This indirect is carryforward revenue.	0.0	805.1	805.1
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from US National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS)	929.0	1,489.0	1,493.3
5005 GF/Prgm (1005 GF/Prgm)			5,509.1	1,388.6	1,389.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	5,495.1	1,378.6	1,379.0
5108 Program Receipts General Government - Charges for Services		Revenue derived from permit applications	14.0	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,770.4	770.9	775.5
5301 Inter-Agency Receipts		RSA projects yet to be determined	0.0	280.9	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSAs - Process sport caught chinook heads, fish pathology support, salmon sampling, regulations specialist, Cook Inlet chinook genetic analysis, Susitna chinook genetics analysis, East Side set net Chinook Harvest.	453.1	455.0	455.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Indirect derived from the Alaska Sustainable Salmon Fund (AKSSF). House Bill No. 286	1,317.3	0.0	285.5

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA - Subsistence Liaison	0.0	35.0	35.0
5061 CIP Rcpts (1061 CIP Rcpts)			143.1	502.2	505.4
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	143.1	502.2	505.4
5108 Stat Desig (1108 Stat Desig)			1,653.7	1,651.3	1,657.1
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Pacific Salmon Commission - Northern Fund, Yukon River Panel, Alaska Sea Life Center, Pacific States Fisheries Marine Commission, Northern Southeast Regional Aquaculture Association.	1,653.7	1,651.3	1,657.1
5201 CFEC Rcpts (1201 CFEC Rcpts)			1,928.9	3,045.8	3,051.0
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from Commercial Fisheries Entry Commission from the sale of commercial fisheries permits	1,928.9	3,045.8	3,051.0
6004 Gen Fund (1004 Gen Fund)			2.0	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Receipts for licenses and permits.	1.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	0.9	0.0	0.0
6018 EVOSS (1018 EVOSS)			0.0	0.0	201.9
6331 Exxon Valdez Oil Spill Settlement - Contributions		Receipts from the Exxon Valdez Oil Spill Trustee Council	0.0	0.0	201.9
6024 Fish/Game (1024 Fish/Game)			0.0	0.0	218.7

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures	0.0	0.0	218.7

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

Component: Statewide Fisheries Management (2171)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,762.5	3,382.9	3,382.9
With Department of Fish and Game				319.5	355.4	355.4
With Department of Revenue				9.4	12.3	12.3
With University of Alaska				1.6	3.0	3.0
With Department of Administration				2,277.5	2,952.0	2,952.0
With Department of Law				150.1	55.1	55.1
With Department of Transportation/Public Facilities				4.4	5.1	5.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resource Development Coordination Response	22.9	25.0	25.0	
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSAs - Commercial Fisheries Publications, ARLIS Library Support Services, Regulations Specialist	122.8	134.2	134.2	
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries	42.2	53.0	53.0	
3015 Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSAs - Assert & Protect State's Rights Program Coordination, Assert & Protect State's Rights	131.6	143.2	143.2	
3015 Inter-Agency Conservation/Environmental	Rev - Department-wide	RSA - TRMS Production Support	9.4	12.3	12.3	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA - graduate	1.6	3.0	3.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	329.5	330.9	330.9	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	388.6	390.5	390.5	
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	26.6	27.1	27.1	
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	1,061.8	1,707.7	1,707.7	
3024 Inter-Agency Legal	Law - Department-wide	RSAs - Legal Services, Regulations Review	150.1	55.1	55.1	

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

Component: Statewide Fisheries Management (2171)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	234.4	237.2	237.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	97.6	99.1	99.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.5	4.5	4.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Oracle annual payment	134.5	155.0	155.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	4.4	5.1	5.1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Statewide Fisheries Management (2171)
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	10.0	**	58,520	993	8,820	38,965	107,298	42,919
11-0212	Accountant IV	FT	A	SS	Juneau	205	20D	12.0		84,936	0	0	48,227	133,163	0
11-0226	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B	1.0	**	2,962	40	0	2,591	5,593	0
11-0227	Accounting Technician III	FT	A	GP	Juneau	205	16K	11.4	*	67,934	915	0	41,363	110,212	0
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		76,154	0	0	45,187	121,341	38,829
11-0618	Program Coordinator II	PT	A	GP	Juneau	205	20D / E	10.0		65,880	887	0	38,460	105,227	0
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		95,565	1,286	0	51,865	148,716	47,589
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,793	522	0	32,217	71,532	0
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22P	1.0	**	11,859	0	0	5,674	17,533	0
11-1046	Admn OPS Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		97,800	0	0	52,679	150,479	150,479
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		128,874	0	0	63,434	192,308	192,308
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20C	12.0		72,324	974	0	43,822	117,120	73,786
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		91,740	1,235	0	50,542	143,517	61,712
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	99	14P	2.0	*	12,818	205	0	7,568	20,591	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	10.0	**	99,094	0	0	49,988	149,082	50,688
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	99	16M	1.0	*	6,740	101	0	3,899	10,740	0
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22K	9.0	**	84,321	0	0	43,306	127,627	127,627
11-1176	Fisheries Scientist I	FT	A	SS	Anchorage	200	22C	12.0		89,040	0	0	49,647	138,687	138,687
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24K	10.0	**	108,108	0	25,285	61,859	195,252	195,252
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18A / B	12.0		63,844	859	0	40,887	105,590	52,795
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16L / M	12.0		76,029	1,023	0	45,104	122,156	52,527
11-1217	Boat Officer III	FT	A	GP	Kodiak	99	17O	1.0	*	7,754	131	0	4,250	12,135	0
11-1222	Biometrician III	FT	A	GP	Juneau	99	20P	12.0		111,069	1,495	0	57,231	169,795	169,795
11-1227	Biometrician II	FT	A	GP	Juneau	205	19L	12.0		90,060	1,272	4,420	51,490	147,242	147,242
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24O	12.0		136,908	0	0	66,208	203,116	203,116
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16C	7.5	**	36,248	488	0	24,289	61,025	47,600
11-1257	Biometrician III	FT	A	GP	Juneau	205	20G / J	12.0		87,472	1,235	4,296	50,551	143,554	143,554
11-1271	Biometrician III	FT	A	SS	Anchorage	99	20P	12.0		108,096	0	0	56,242	164,338	164,338
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	2.0	*	8,240	0	0	5,990	14,230	14,230
11-1289	Data Processing Manager II	FT	A	SS	Juneau	205	23K	12.0		118,392	0	0	59,806	178,198	67,715
11-1300	Fishery Biologist III	FT	A	GP	Juneau	99	18L / M	12.0		84,789	1,141	0	48,136	134,066	111,275
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	99	16N	2.0	*	13,848	198	0	7,925	21,971	0
11-1357	Biometrician II	FT	A	GP	Juneau	205	19B / C	11.0	**	64,274	1,012	3,444	40,662	109,392	109,392
11-1375	Fishery Biologist II	FT	A	GP	Anchorage	200	16L / M	12.0		71,744	966	0	43,621	116,331	19,776
11-1390	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17C	12.0		59,052	795	0	39,228	99,075	0
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	99	22P / Q	12.0		133,707	0	0	65,106	198,813	198,813
11-1460	Analyst/Programmer III	FT	A	GP	Juneau	205	18G	8.0	**	51,231	689	0	30,258	82,178	56,703
11-1515	Fish & Wildlife Technician III	PT	A	GP	Cordova	211	11K	0.5	*	2,220	36	0	1,551	3,807	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Statewide Fisheries Management (2171)
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
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	11.0		45,660	615	0	33,027	79,302	4,758
11-1555	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9B	3.0	*	9,492	129	0	7,983	17,604	0
11-1557	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9B	1.0	*	3,865	57	0	2,904	6,826	6,826
11-1583	Fish & Wildlife Technician III	PT	A	GP	Juneau	99	11O	10.0		48,423	652	0	32,418	81,493	16,299
11-1606	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9C	4.0	*	13,046	182	0	10,779	24,007	19,206
11-1610	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		57,636	776	0	38,738	97,150	0
11-1612	Fish & Wildlife Technician II	PT	A	GP	Cordova	211	9A	3.0	*	9,111	124	0	7,851	17,086	0
11-1635	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,134	621	0	34,757	81,512	0
11-1647	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B / C	6.0		17,859	240	0	15,576	33,675	0
11-1695	Biometrician III	FT	A	GP	Juneau	205	20G	11.0	**	80,183	1,194	4,300	46,464	132,141	132,141
11-1698	Fishery Biologist III	FT	A	SS	Juneau	99	18O	12.0		102,672	0	0	54,365	157,037	157,037
11-1699	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		58,266	784	0	38,956	98,006	24,502
11-1744	Fish & Wildlife Technician IV	FT	A	GP	Juneau	205	13L	12.0		59,772	805	0	39,477	100,054	50,027
11-1773	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	2.0	*	7,692	153	0	5,794	13,639	0
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19K	12.0		86,220	0	0	48,671	134,891	134,891
11-1873	Fishery Biologist III	FT	A	SS	Juneau	99	18O	12.0		97,673	0	0	52,635	150,308	138,283
11-1880	Research Analyst II	FT	A	GP	Juneau	99	16M	12.0		76,911	1,035	0	45,409	123,355	27,138
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		74,244	0	0	44,526	118,770	118,770
11-1898	Fishery Biologist II	FT	A	GP	Anchorage	200	16D	10.0	**	48,116	647	0	32,312	81,075	32,430
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B	3.0	*	12,827	175	0	9,137	22,139	0
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22F	10.0	**	86,360	0	2,211	46,346	134,917	22,936
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21K / L	12.0		99,966	0	0	53,429	153,395	153,395
11-1920	E/J Prog Mgr	FT	A	SS	Juneau	205	24F	12.0		118,632	0	0	59,889	178,521	178,521
11-1927	Biometrician III	FT	A	SS	Anchorage	99	20O	12.0		113,963	0	0	58,273	172,236	172,236
11-1933	Fishery Biologist I	FT	A	GP	Anchorage	200	14D	12.0		49,488	666	0	35,918	86,072	14,632
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22U	12.0		144,888	0	0	68,480	213,368	213,368
11-1978	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11B	12.0		40,044	539	0	32,650	73,233	39,546
11-4099	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B	4.0		11,848	159	0	10,364	22,371	8,501
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	99	14O	11.0		62,421	840	0	38,828	102,089	27,564
11-5001	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	12.0		126,402	0	0	62,434	188,836	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	9.0	**	89,253	0	0	45,013	134,266	88,616
11-5020	Gis Analyst III	FT	A	GP	Juneau	205	19G / J	12.0		83,634	1,126	0	47,736	132,496	42,399
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14J	12.0		60,048	808	0	39,573	100,429	0
11-5037	Fisheries Scientist I	FT	A	SS	Juneau	99	22M	12.0		118,913	0	0	59,986	178,899	164,587
11-5038	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		75,876	0	0	45,091	120,967	39,919
11-5053	Fishery Biologist IV	FT	A	GP	Juneau	205	20C / D	12.0		78,236	1,053	0	45,868	125,157	125,157
11-5055	Program Coordinator II	FT	A	GP	Juneau	99	20N / O	12.0		106,305	1,431	0	55,582	163,318	0
11-5069	Data Processing Technician I	PT	A	GP	Juneau	205	13A	7.0	**	25,620	345	0	19,828	45,793	16,486

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Statewide Fisheries Management (2171)
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
11-5073	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17B	12.0		56,952	767	0	38,501	96,220	16,357
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20L	12.0		96,324	1,297	0	52,128	149,749	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,714	142,838	142,838
11-5099	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		56,146	756	0	38,222	95,124	0
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	50,228	140,948	140,948
11-5107	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		69,180	931	0	42,734	112,845	112,845
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	0	56,429	165,065	165,065
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		92,799	0	0	50,948	143,747	34,499
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19D / E	12.0		76,545	0	0	45,323	121,868	70,683
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	99	22S	12.0		149,032	0	0	69,660	218,692	218,692
11-5177	Fish & Wildlife Technician IV	FT	A	GP	Anchorage	200	13B	12.0		43,116	580	0	33,713	77,409	0
11-5249	Asst Dir F&G	FT	A	SS	Juneau	99	22L / M	12.0		123,508	0	0	61,576	185,084	92,542
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		88,848	1,196	0	49,541	139,585	139,585
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	99	22O / P	12.0		130,272	0	4,839	65,592	200,703	120,422
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,692	602	0	34,258	79,552	0
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14A / B	12.0		47,991	646	0	35,400	84,037	62,187
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14B / C	12.0		49,278	663	0	35,845	85,786	57,477
11-5306	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9A	3.0		8,619	116	0	5,332	14,067	0
11-5312	Fishery Biologist III	FT	A	GP	Juneau	205	18R	12.0		0	0	0	0	0	0
11-5352	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11F / G	12.0		45,408	611	0	25,111	71,130	0
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	734	0	37,664	92,931	92,931
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,022	0	45,072	122,030	122,030
11-5364	Fish & Game Coordinator	FT	A	SS	Juneau	205	22F / J	12.0		104,478	0	0	54,990	159,468	159,468
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		64,305	866	0	41,046	106,217	61,606
11-5369	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11K / L	10.0		42,343	570	0	30,314	73,227	14,645
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,329	125,781	52,828
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	9.0		33,471	451	0	25,677	59,599	19,668
11-7019	Accounting Technician II	FT	A	SS	Anchorage	600	14B	6.0	*	25,088	0	0	18,098	43,186	43,186
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17L	12.0		75,060	1,010	0	44,769	120,839	90,629
11-7025	Fishery Biologist III	FT	A	GP	Juneau	205	18K / L	12.0		82,729	1,114	0	47,423	131,266	131,266
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20D / E	12.0		78,896	1,062	0	46,096	126,054	31,514
11-7036	Publications Specialist III	FT	A	GP	Juneau	205	19L	12.0		90,060	1,212	0	49,960	141,232	0
11-7041	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11D	9.5	**	33,640	453	0	26,518	60,611	15,759
11-7042	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B / C	6.0		17,859	240	0	15,576	33,675	2,694
11-7043	Fishery Biologist III	FT	P	GP	Anchorage	99	18P	11.0	**	84,827	1,142	0	46,583	132,552	95,437
11-7054	Biometrician I	FT	A	GP	Juneau	205	17B / C	6.0	**	30,772	414	0	20,045	51,231	51,231
11-7055	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B	6.0		17,772	239	0	15,546	33,557	0
11-7080	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17B	8.0	**	38,726	521	0	25,930	65,177	0

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

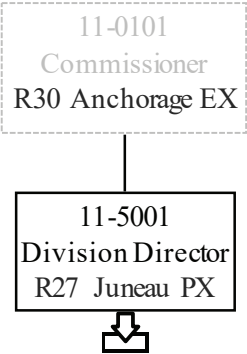
Personal Services Expenditure Detail
Department of Fish and Game

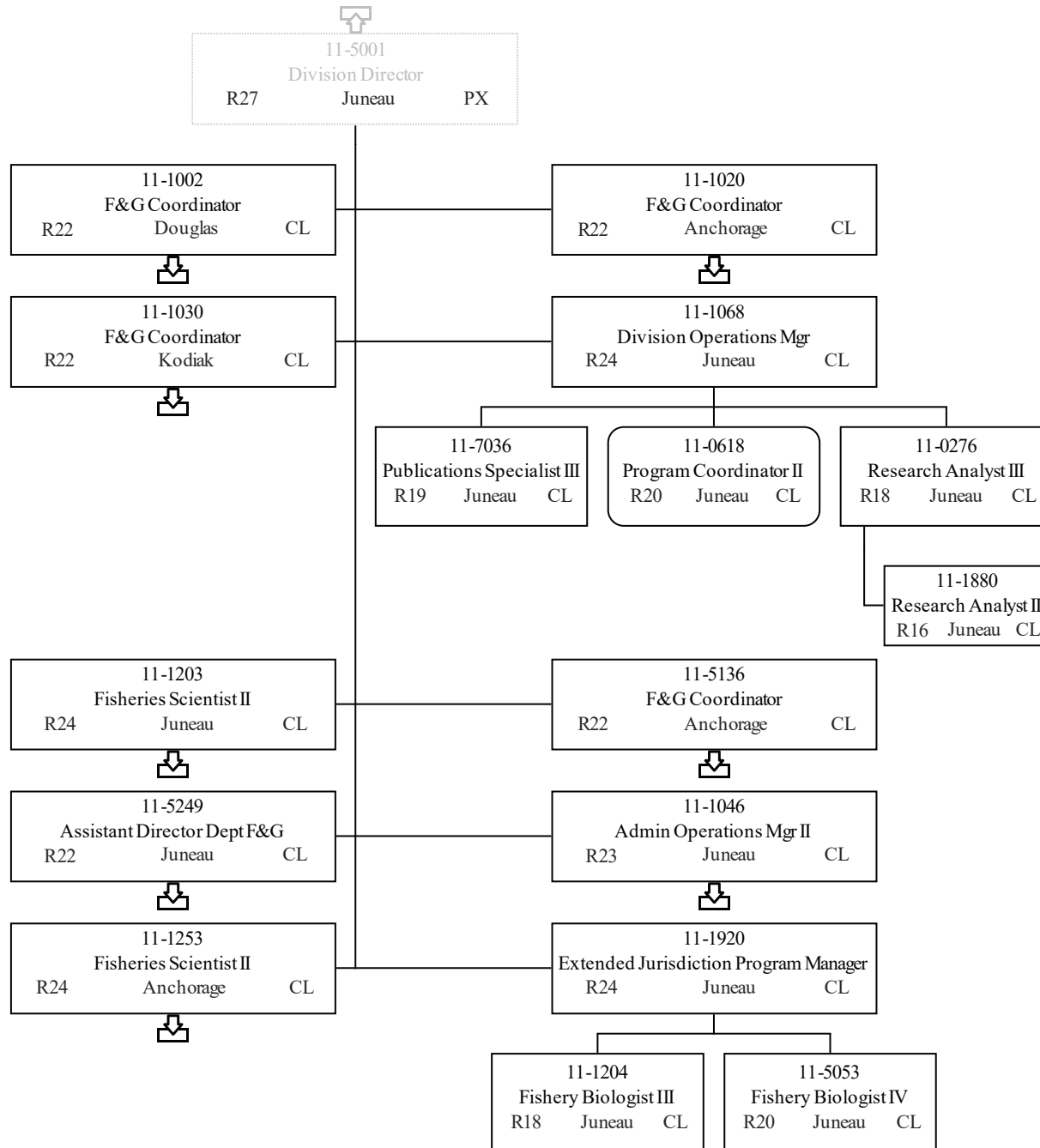
Scenario: FY2021 Governor (16414)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

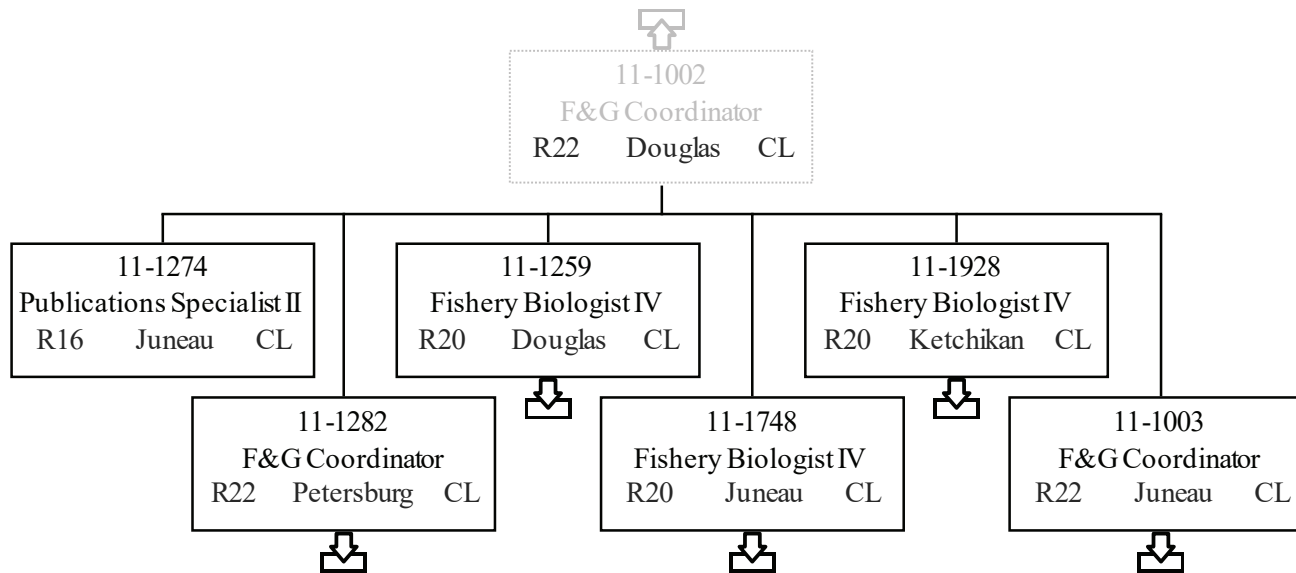
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		82,872	1,116	0	47,472	131,460	103,853
11-7607	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11E	11.0	**	39,011	525	0	30,726	70,262	0
													Total Salary Costs:	7,688,158	
													Total COLA:	54,510	
													Total Premium Pay:	57,615	
													Total Benefits:	4,453,984	
													Total Pre-Vacancy:	12,254,267	
													Minus Vacancy Adjustment of 2.97%:	(363,867)	
													Total Post-Vacancy:	11,890,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,890,400	
Total Component Months:		1,139.9													

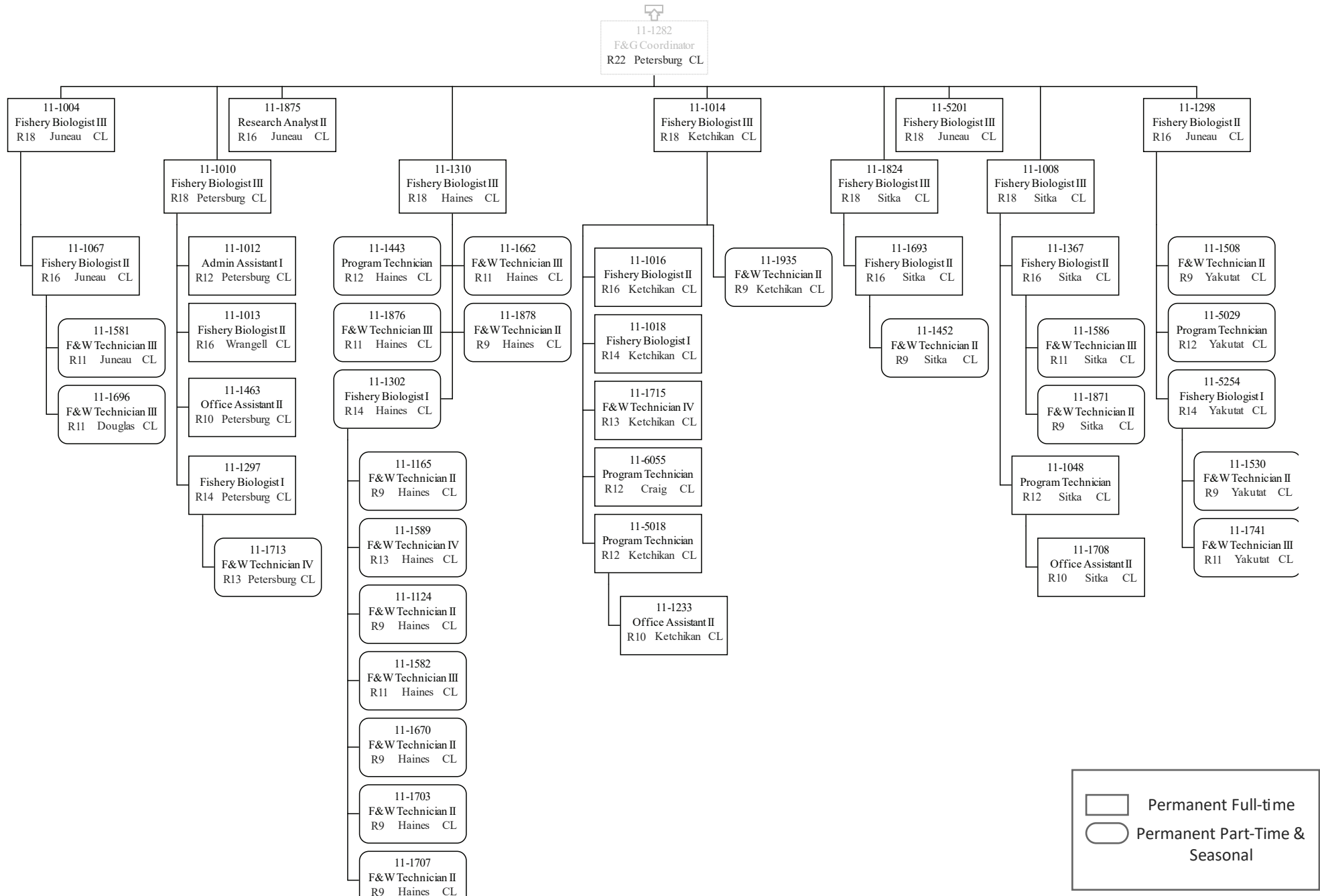
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	827,978	803,393	6.76%
1004 General Fund Receipts	7,311,802	7,094,692	59.67%
1005 General Fund/Program Receipts	340,935	330,812	2.78%
1007 Interagency Receipts	561,487	544,815	4.58%
1018 Exxon Valdez Oil Spill Settlement	88,890	86,250	0.73%
1024 Fish and Game Fund	43,466	42,175	0.35%
1061 Capital Improvement Project Receipts	395,975	384,217	3.23%
1108 Statutory Designated Program Receipts	1,377,631	1,336,725	11.24%
1201 Commercial Fisheries Entry Commission Receipts	1,306,103	1,267,320	10.66%
Total PCN Funding:	12,254,267	11,890,400	100.00%

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

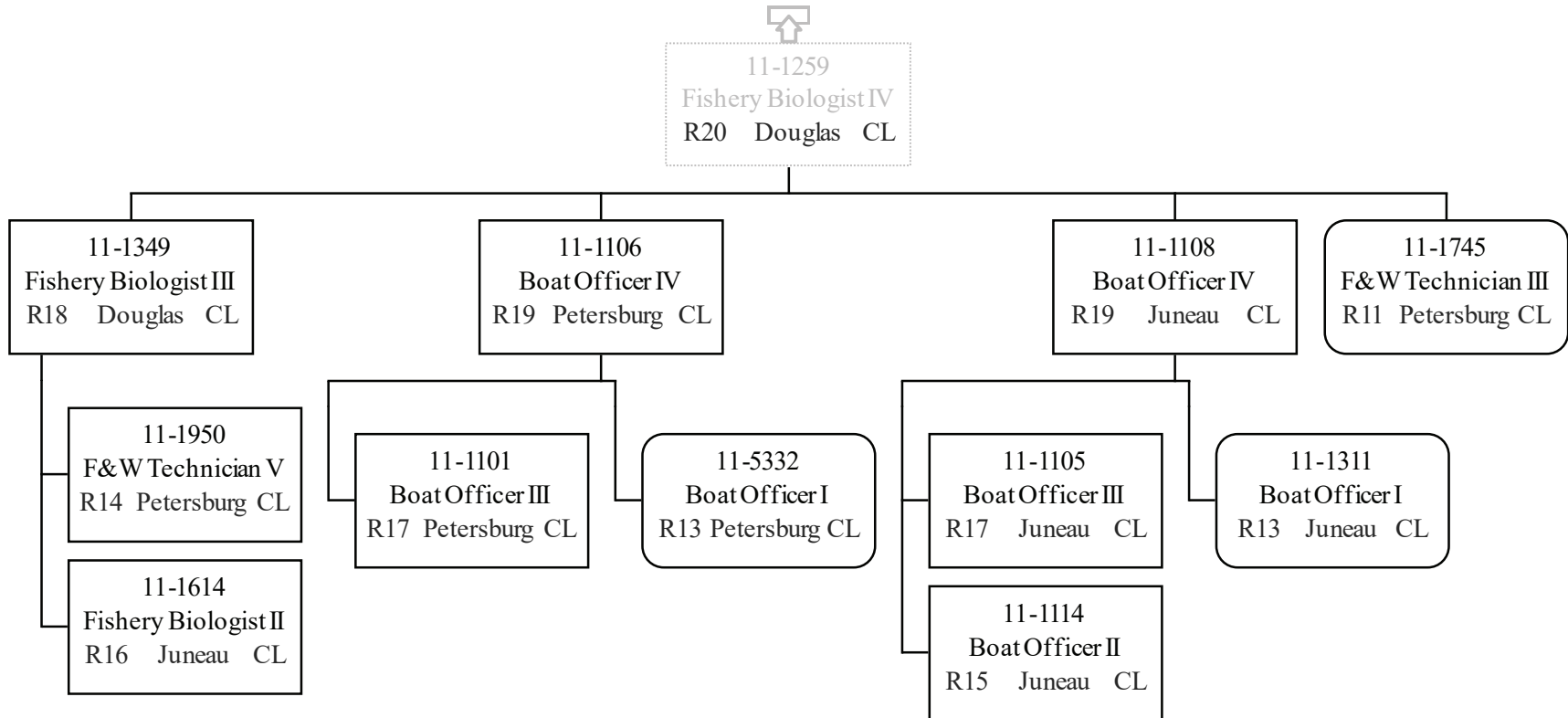


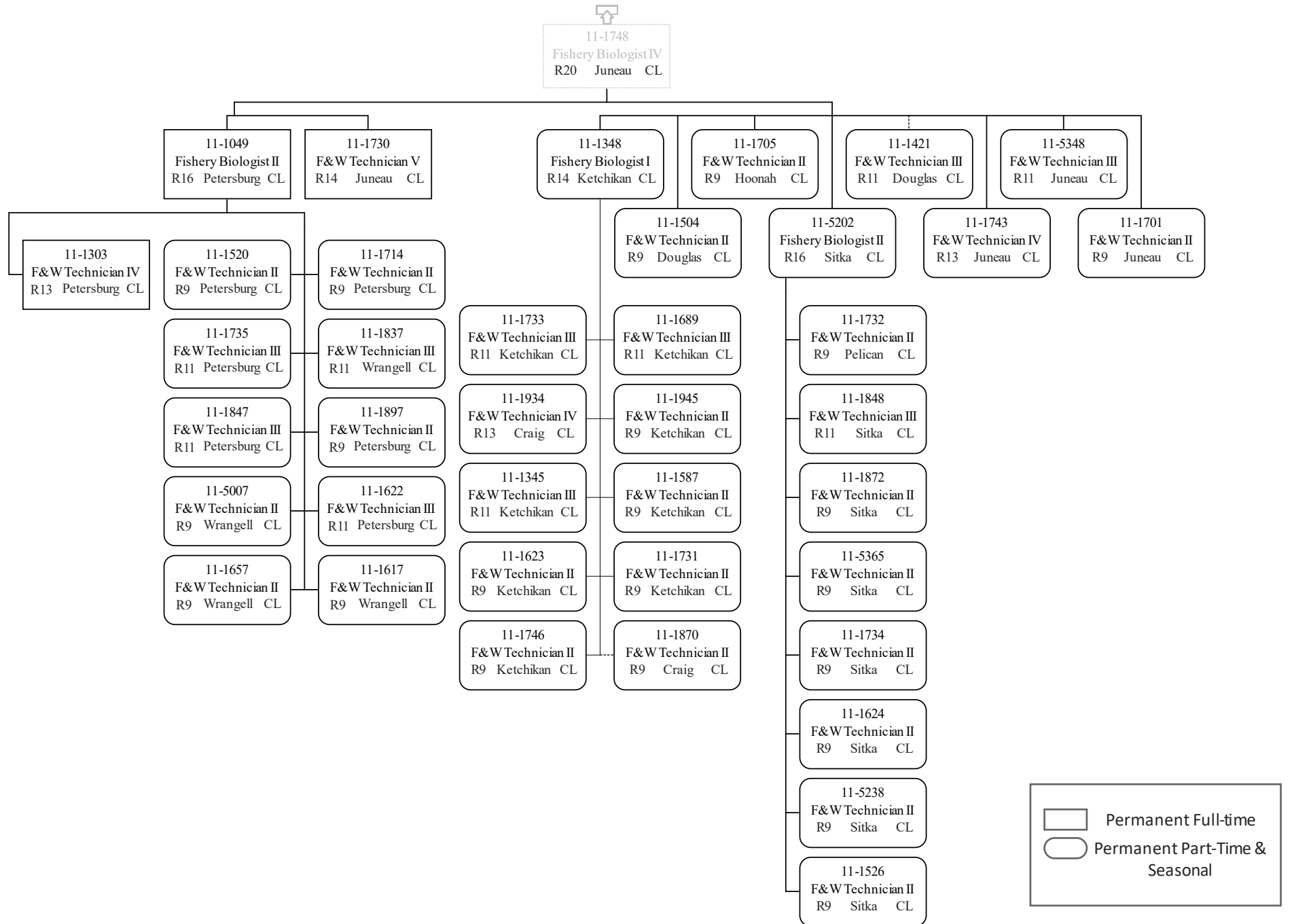


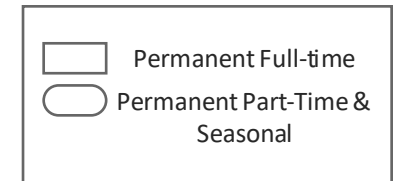
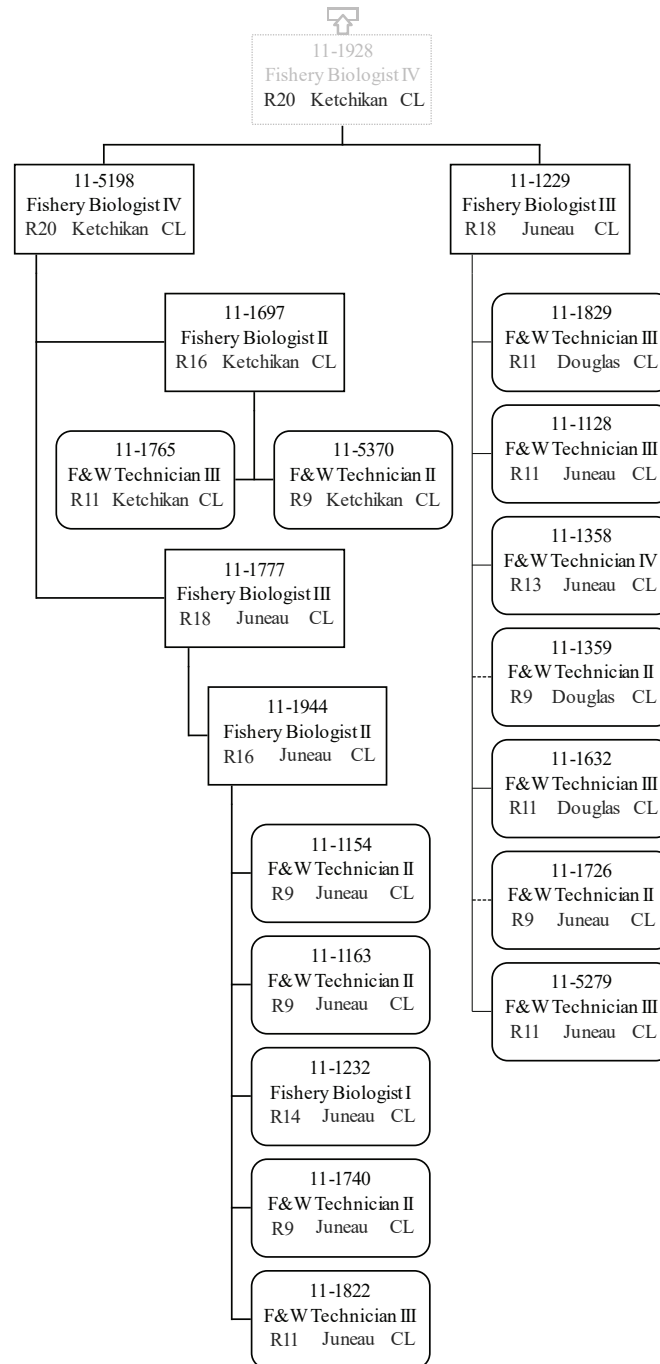


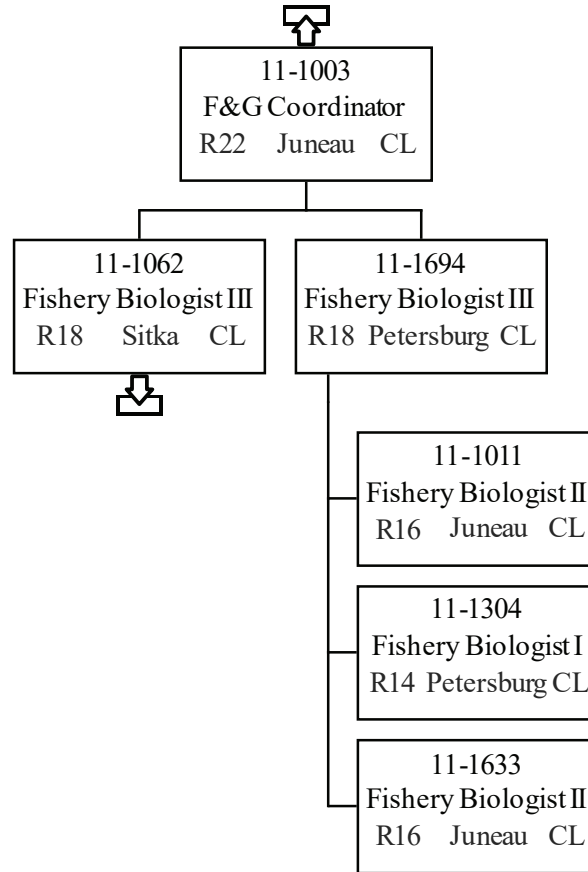


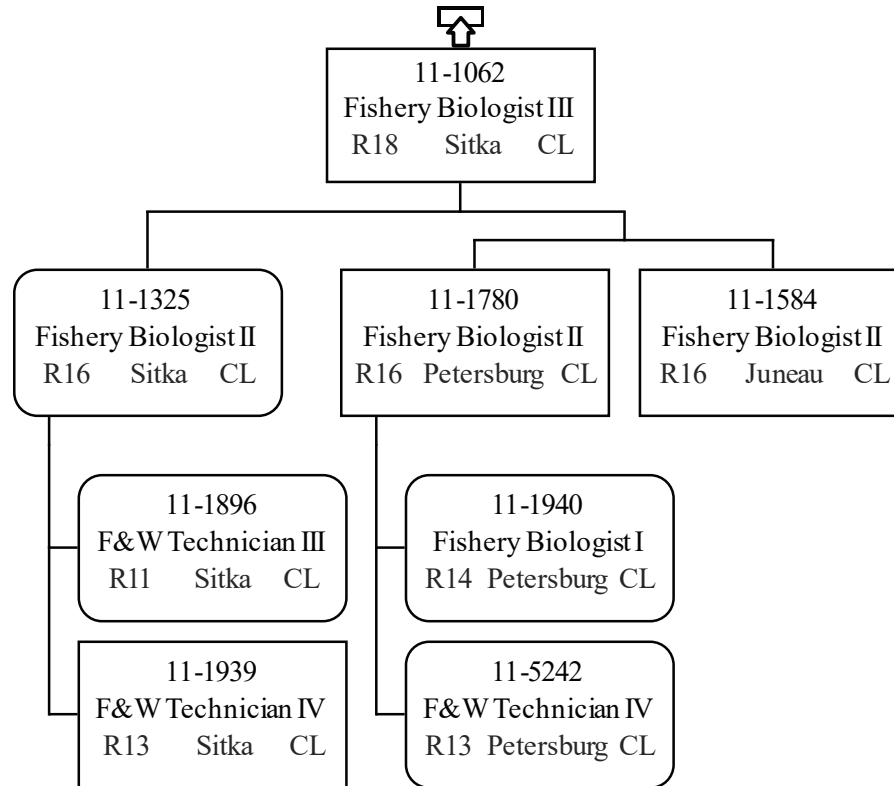
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	Permanent Part-Time & Seasonal

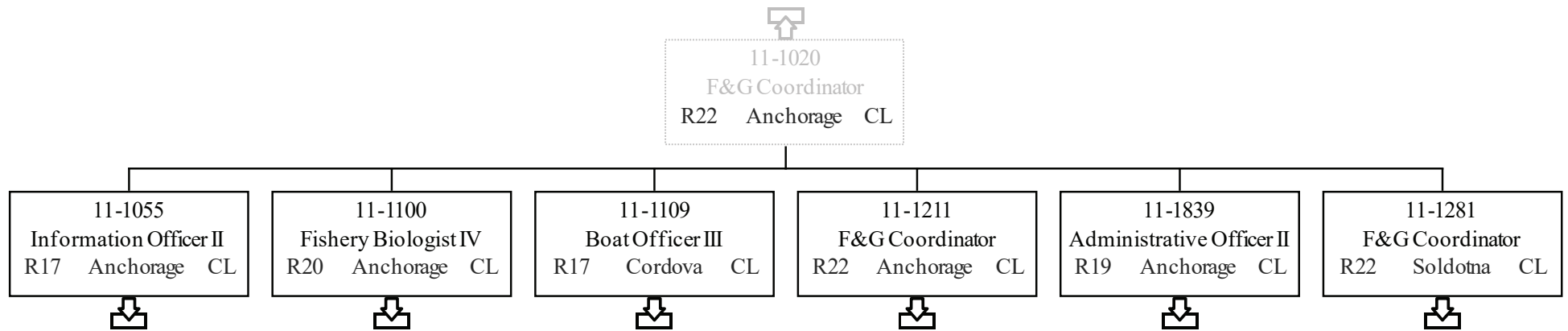


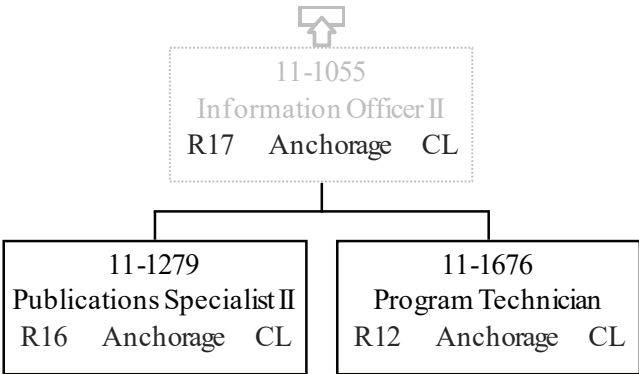


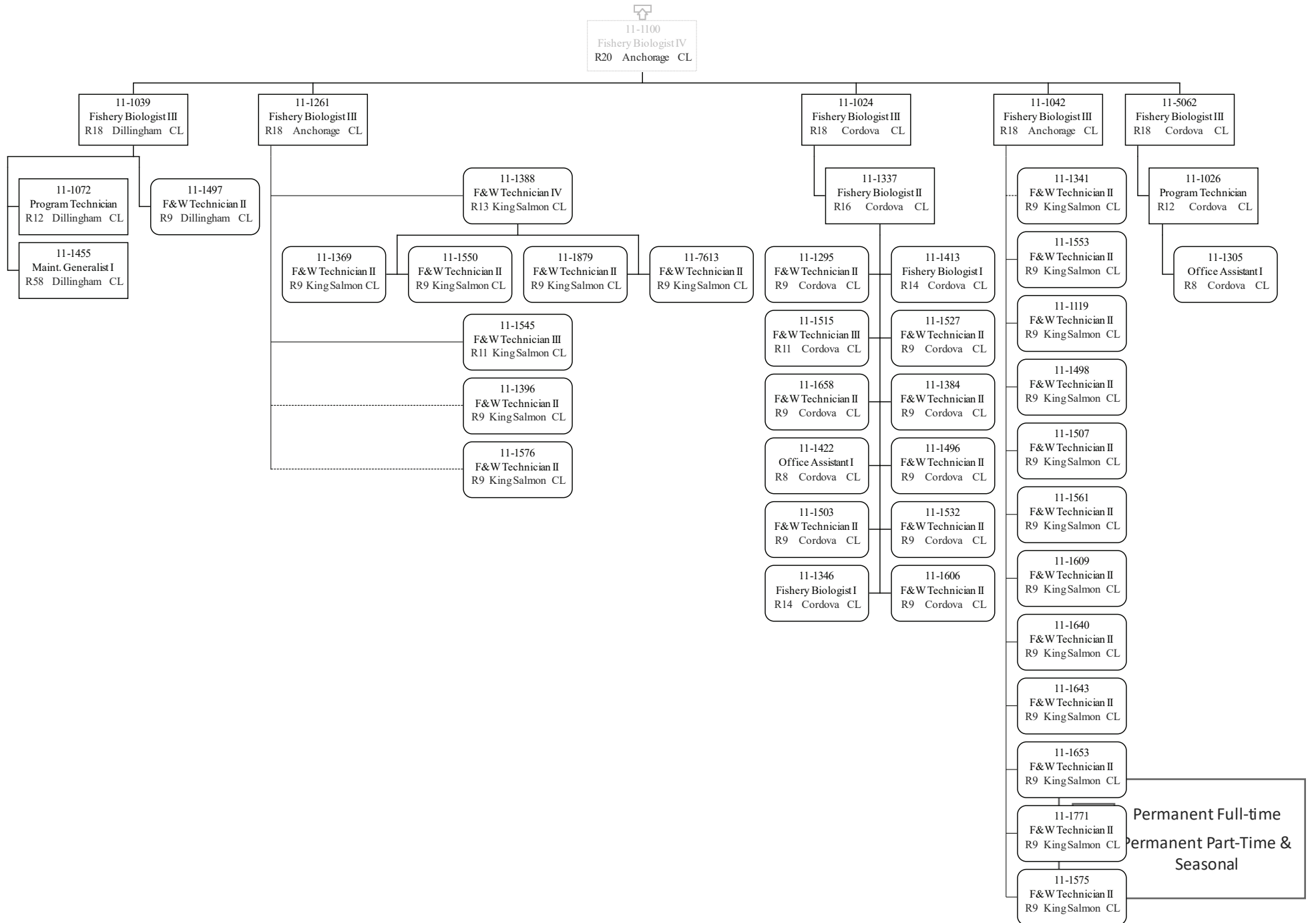


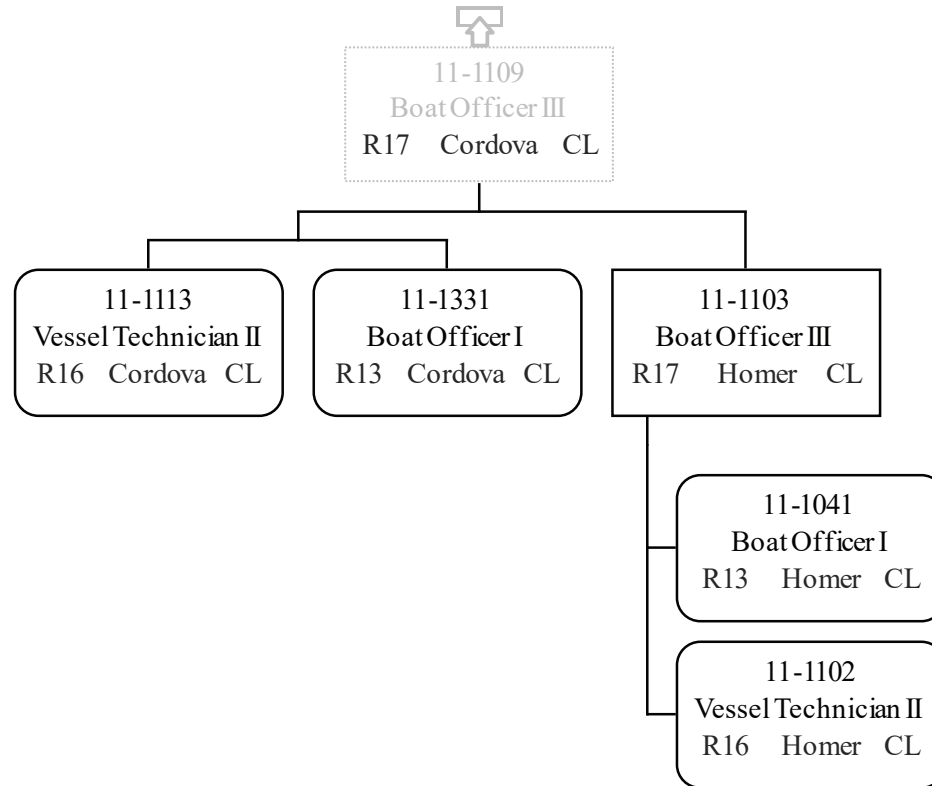




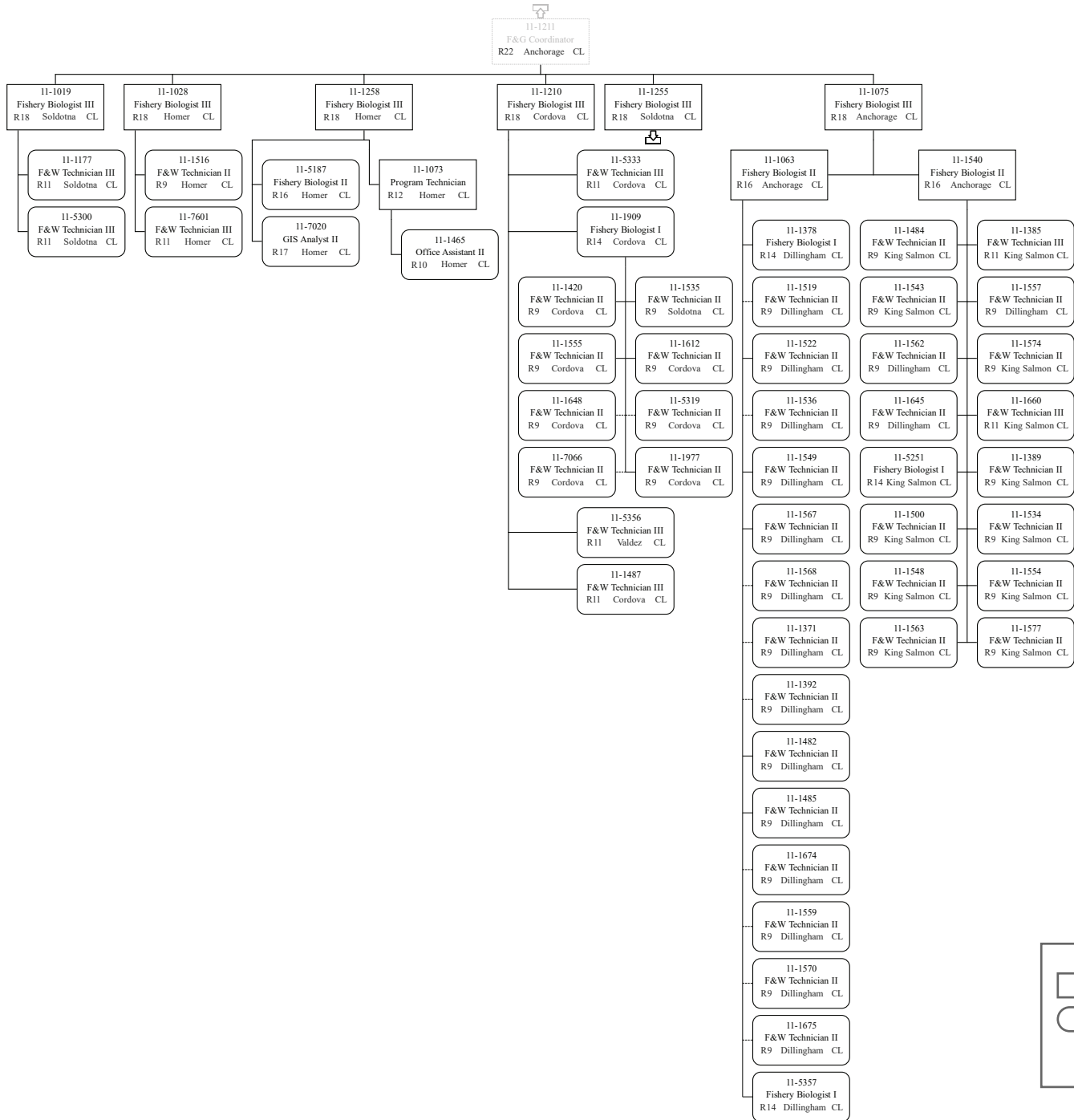




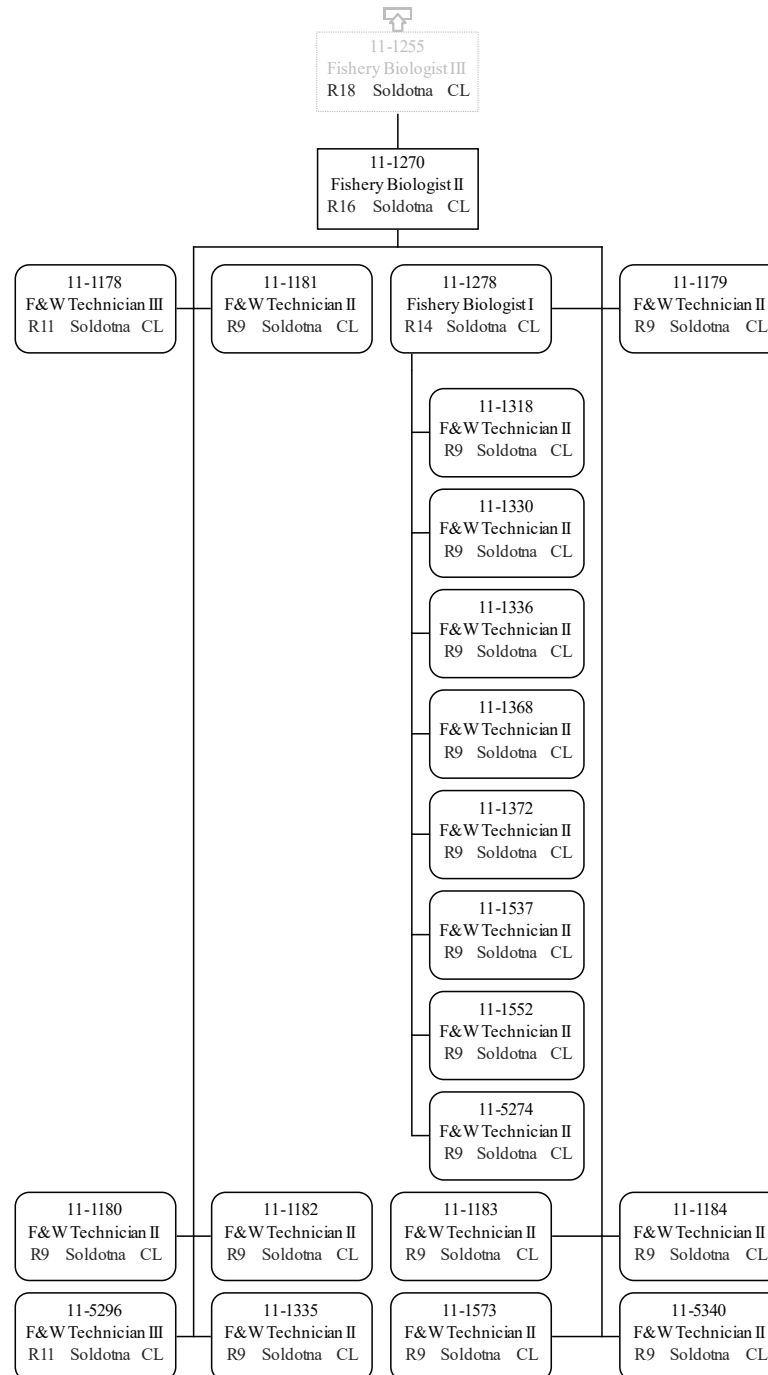


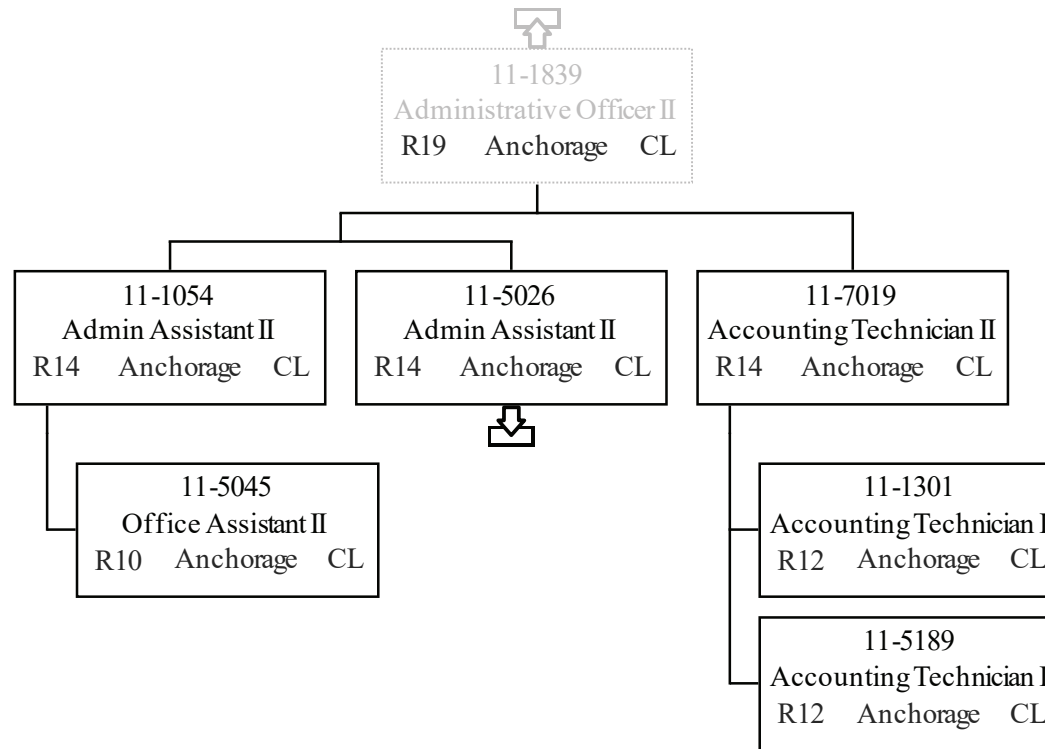


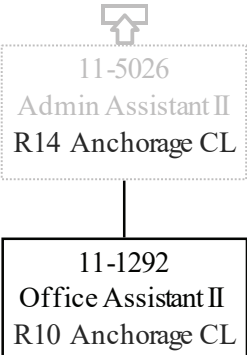
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

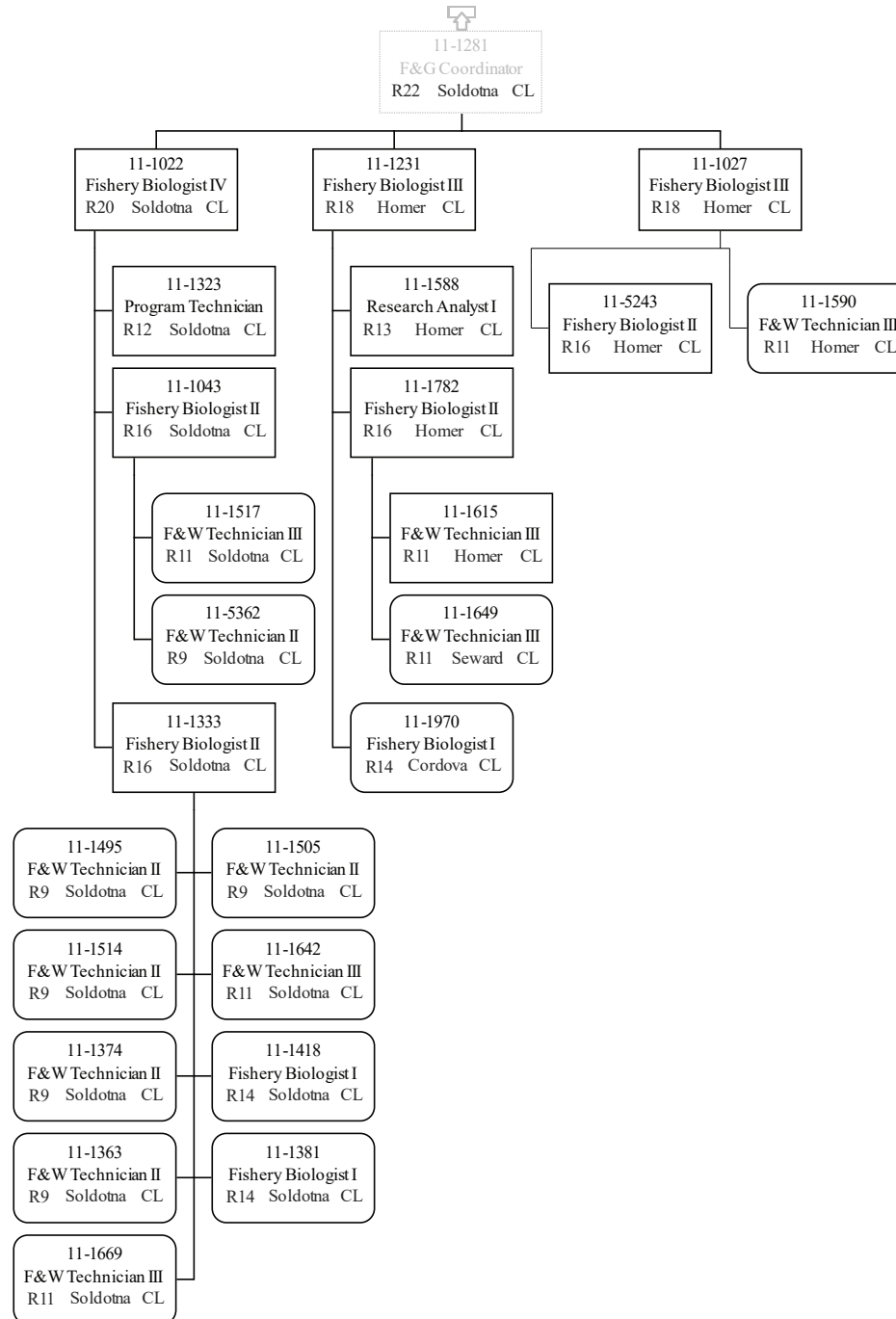


	Permanent Full-time
	Permanent Part-Time & Seasonal

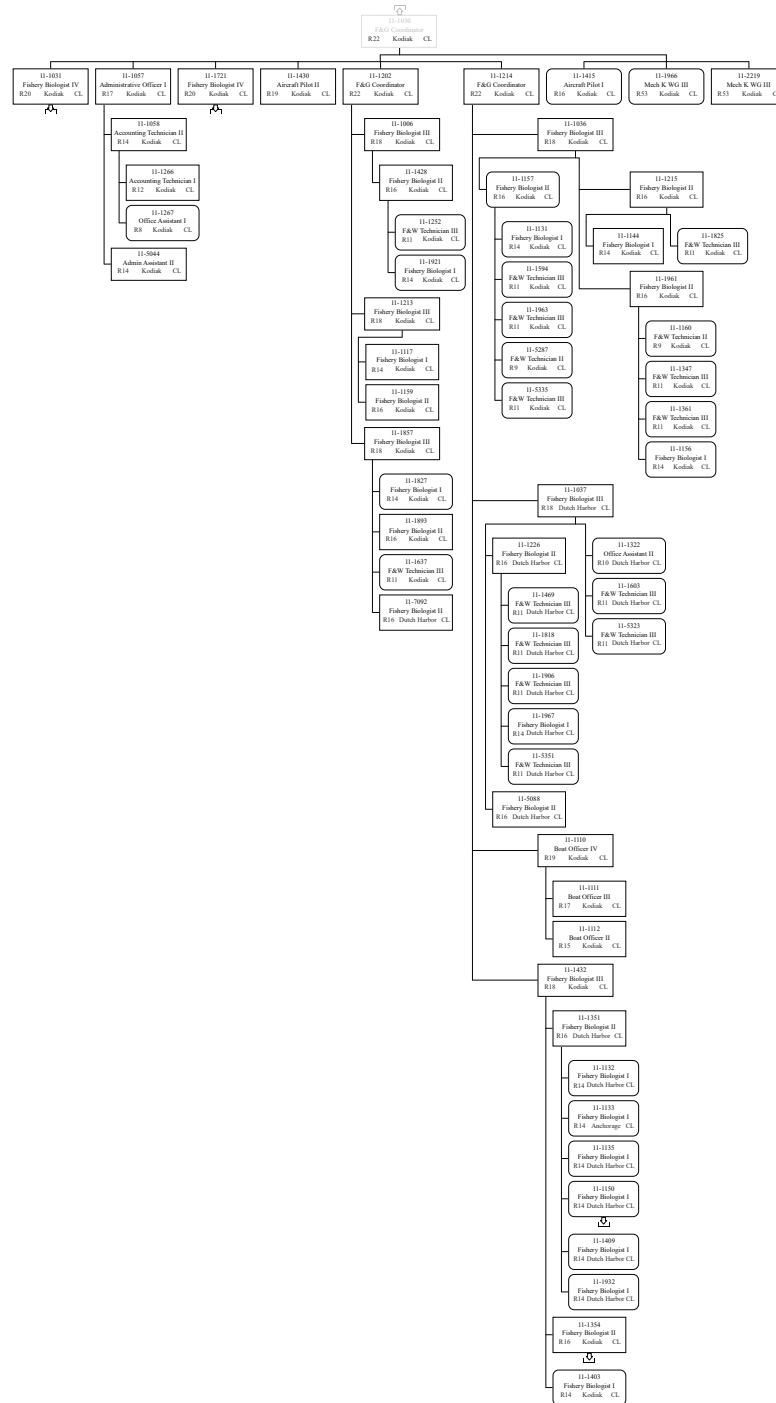




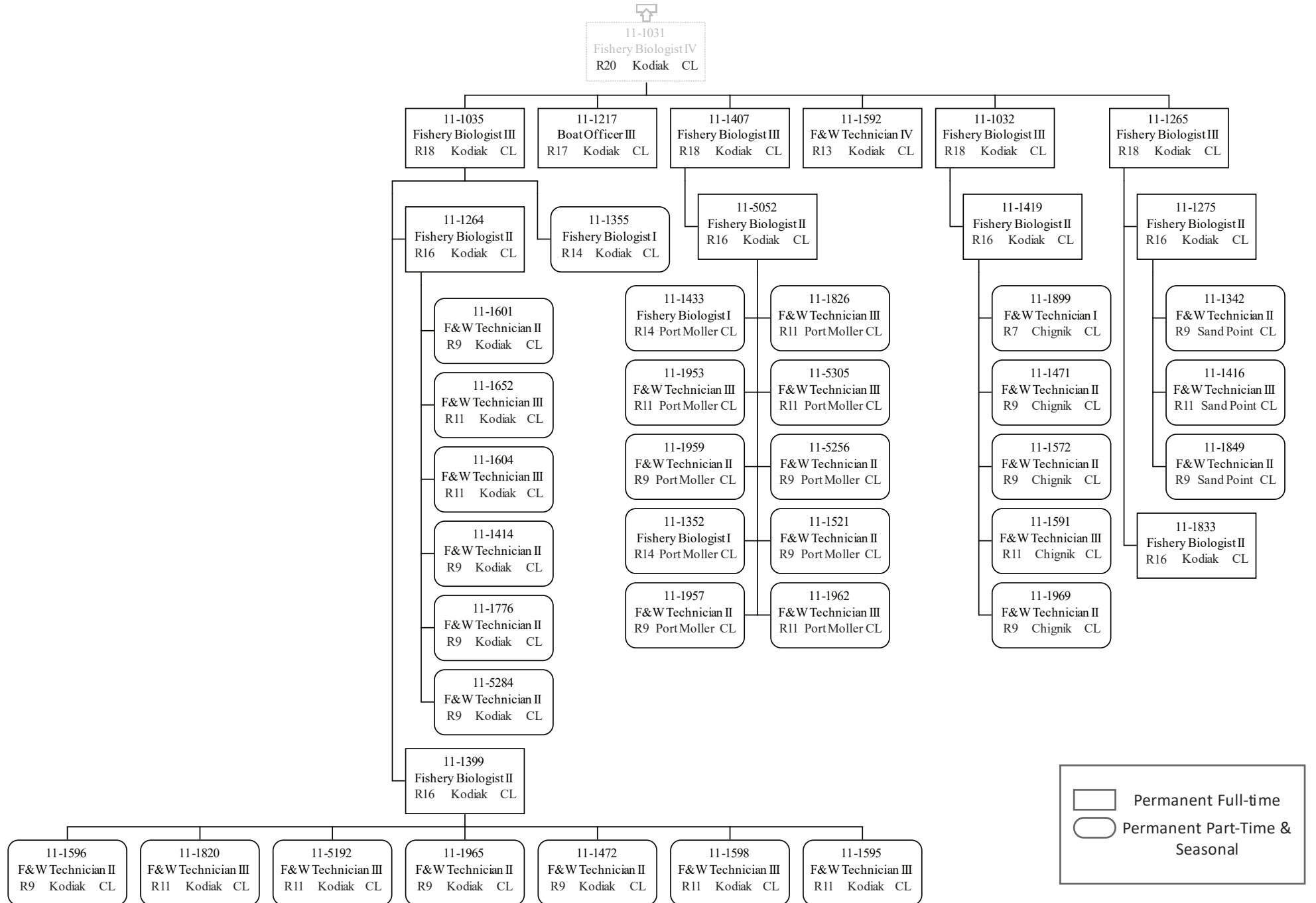


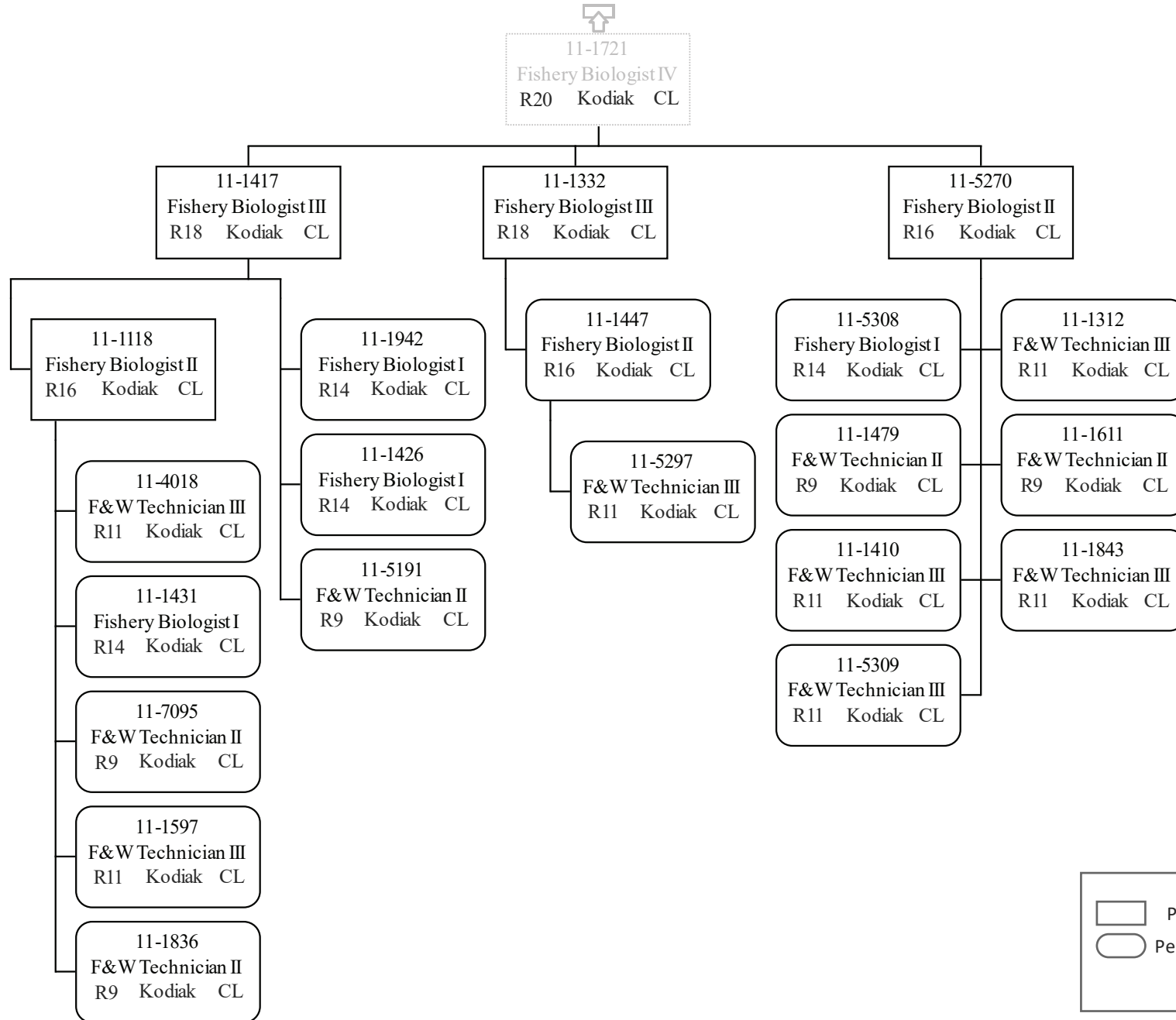


Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget



Permanent Full-time
 Permanent Part-Time & Seasonal







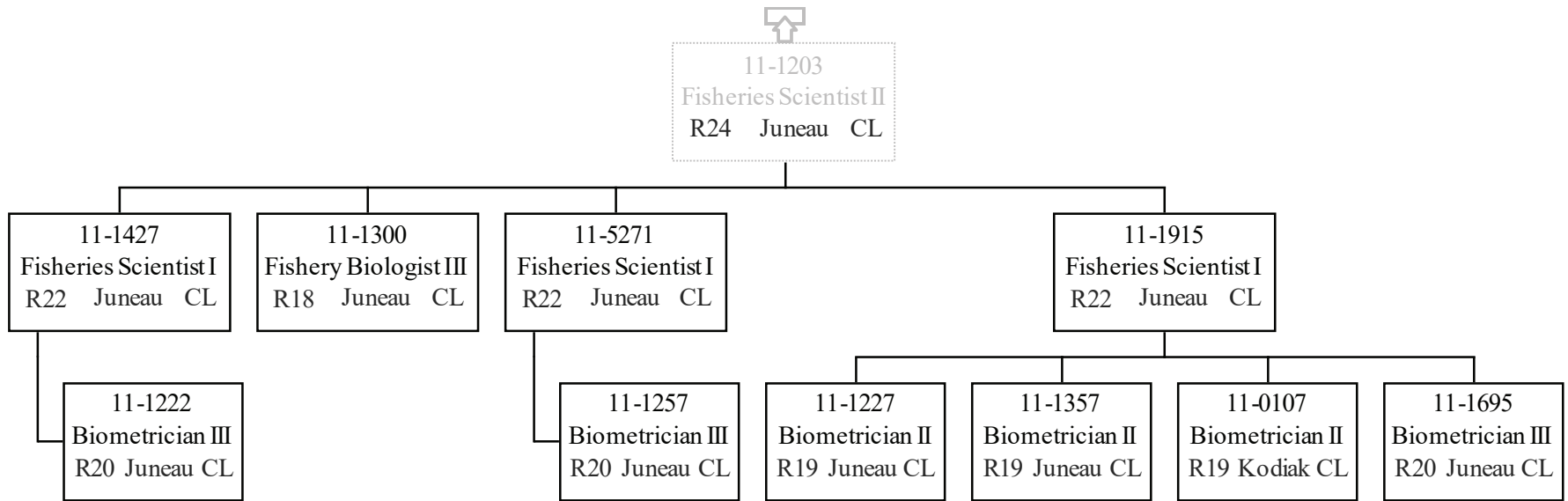
11-1150
Fishery Biologist I
R14 Dutch Harbor CL

	Permanent Full-time
	Permanent Part-Time & Seasonal

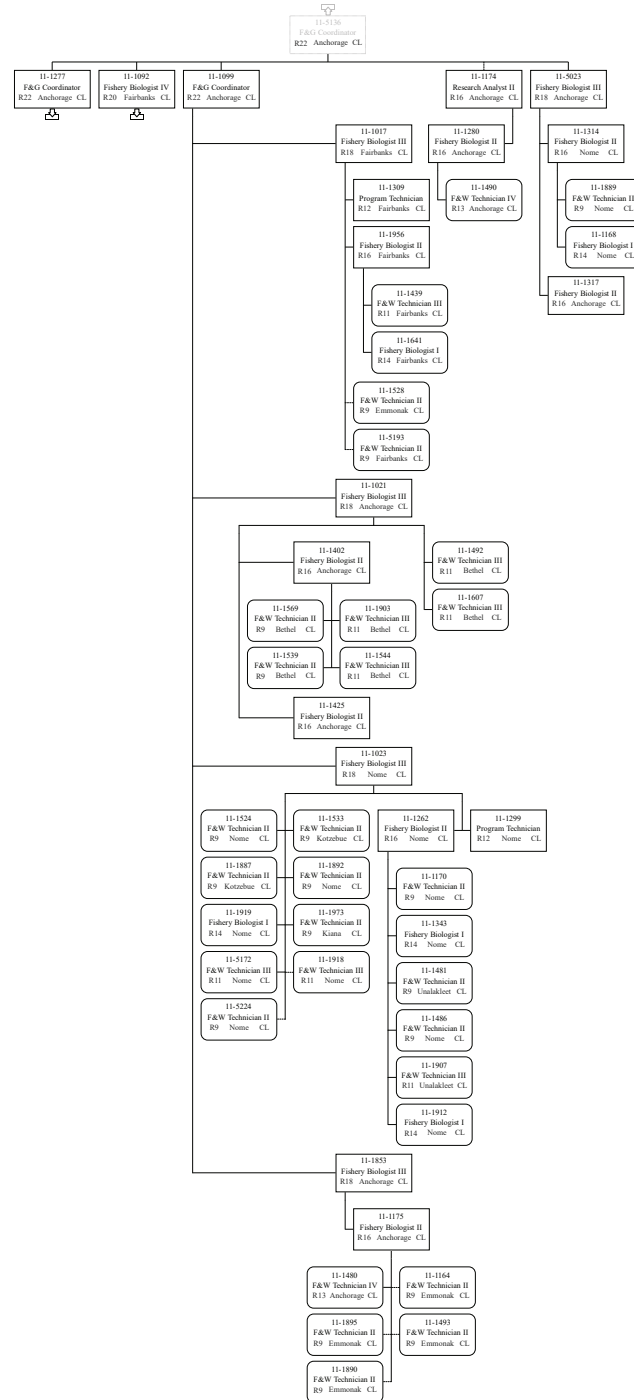


11-1354
Fishery Biologist II
R16 Kodiak CL

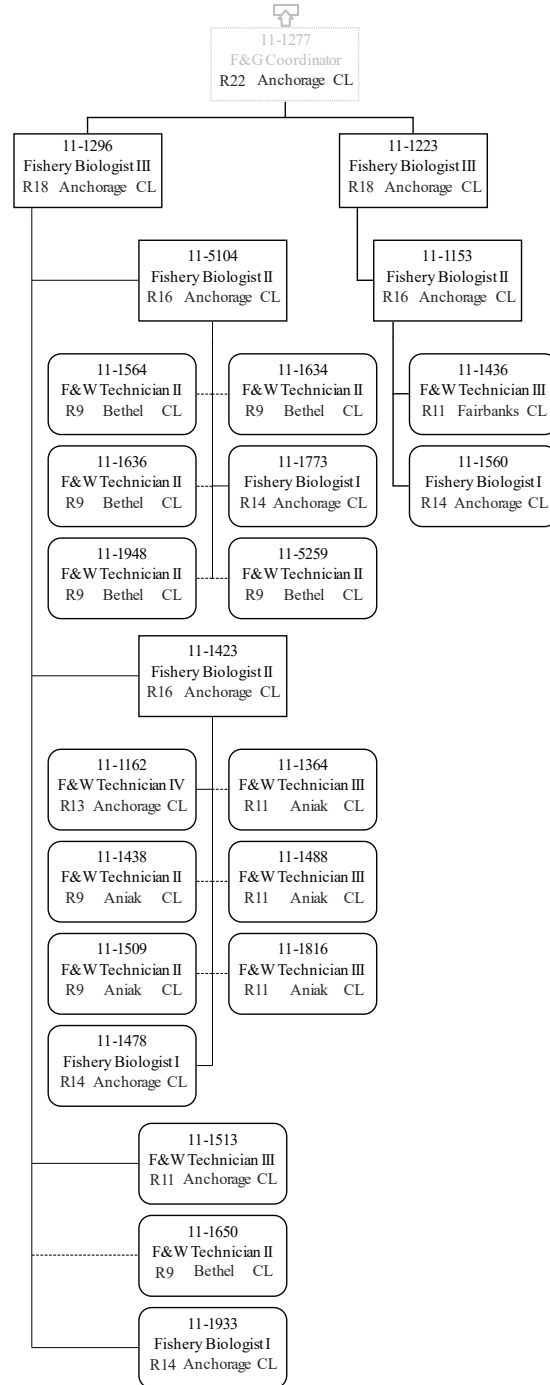
	Permanent Full-time
	Permanent Part-Time & Seasonal

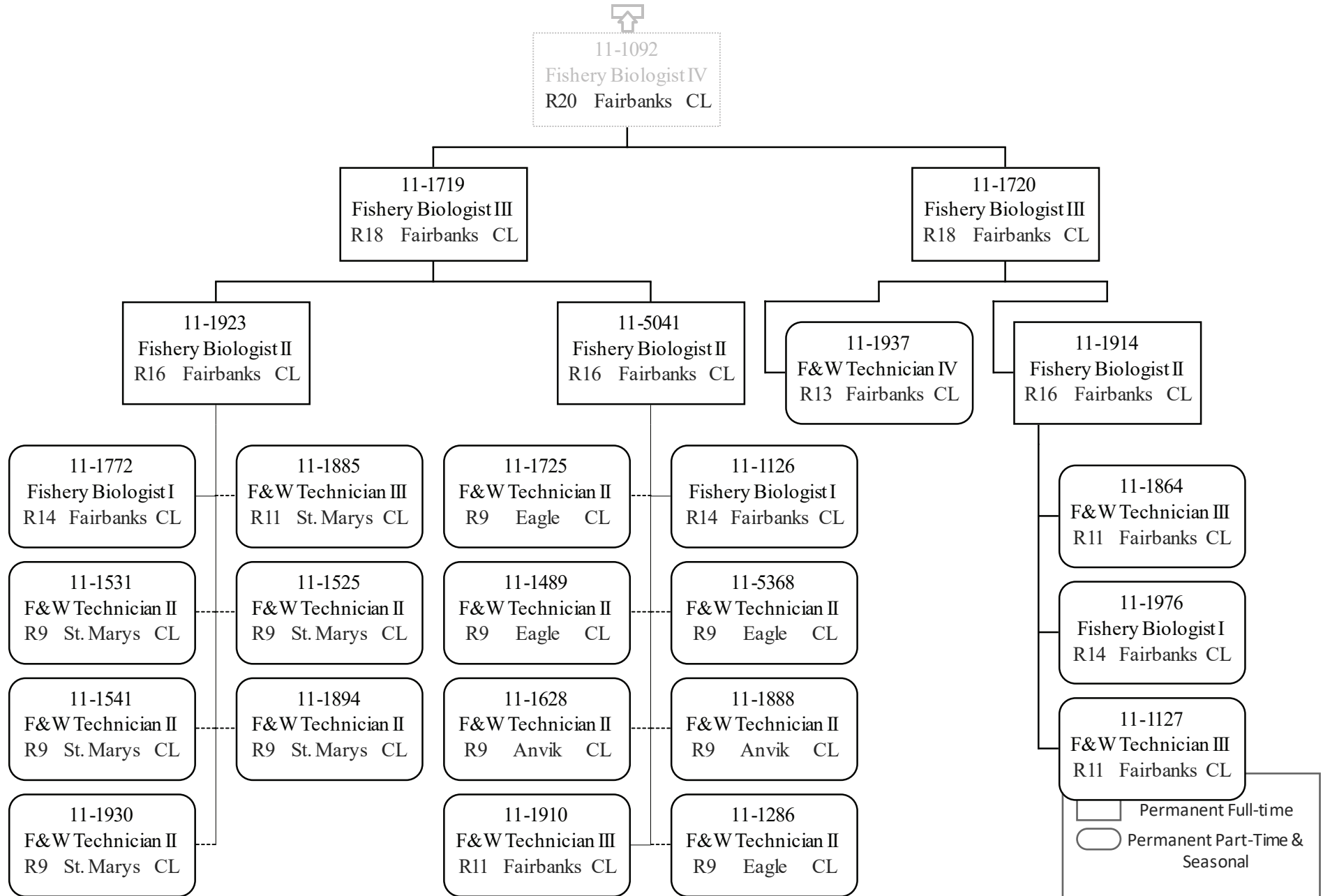


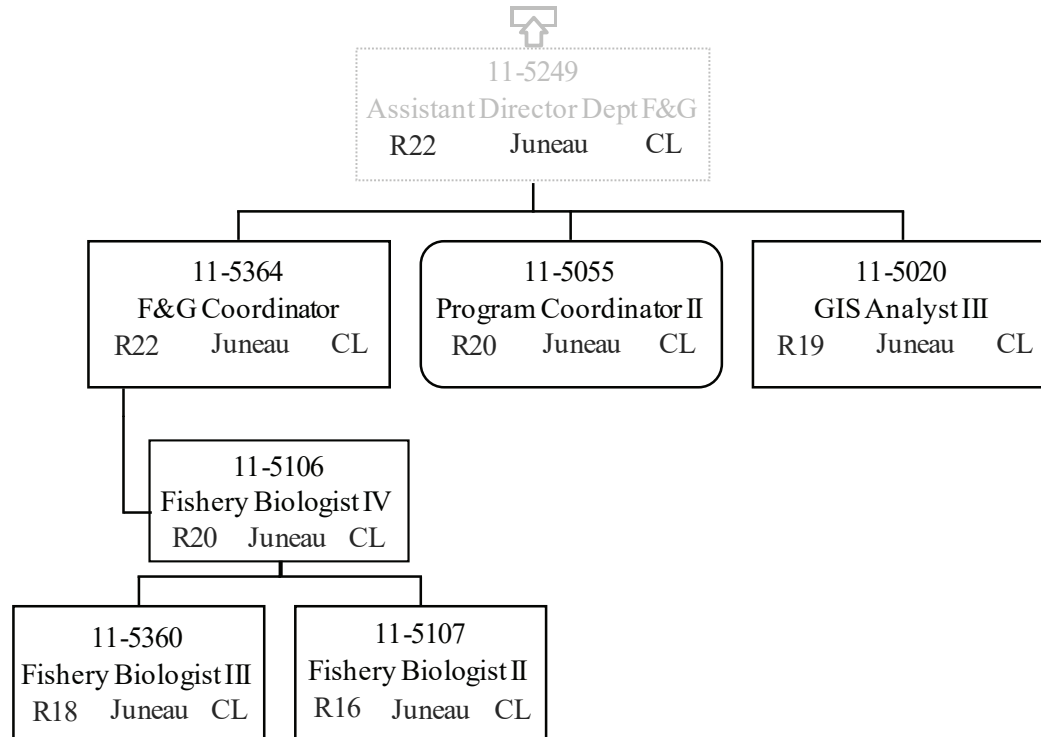
Department of Fish & Game
 2171 - Headquarters Fish Management
 FY2021 Governor Budget

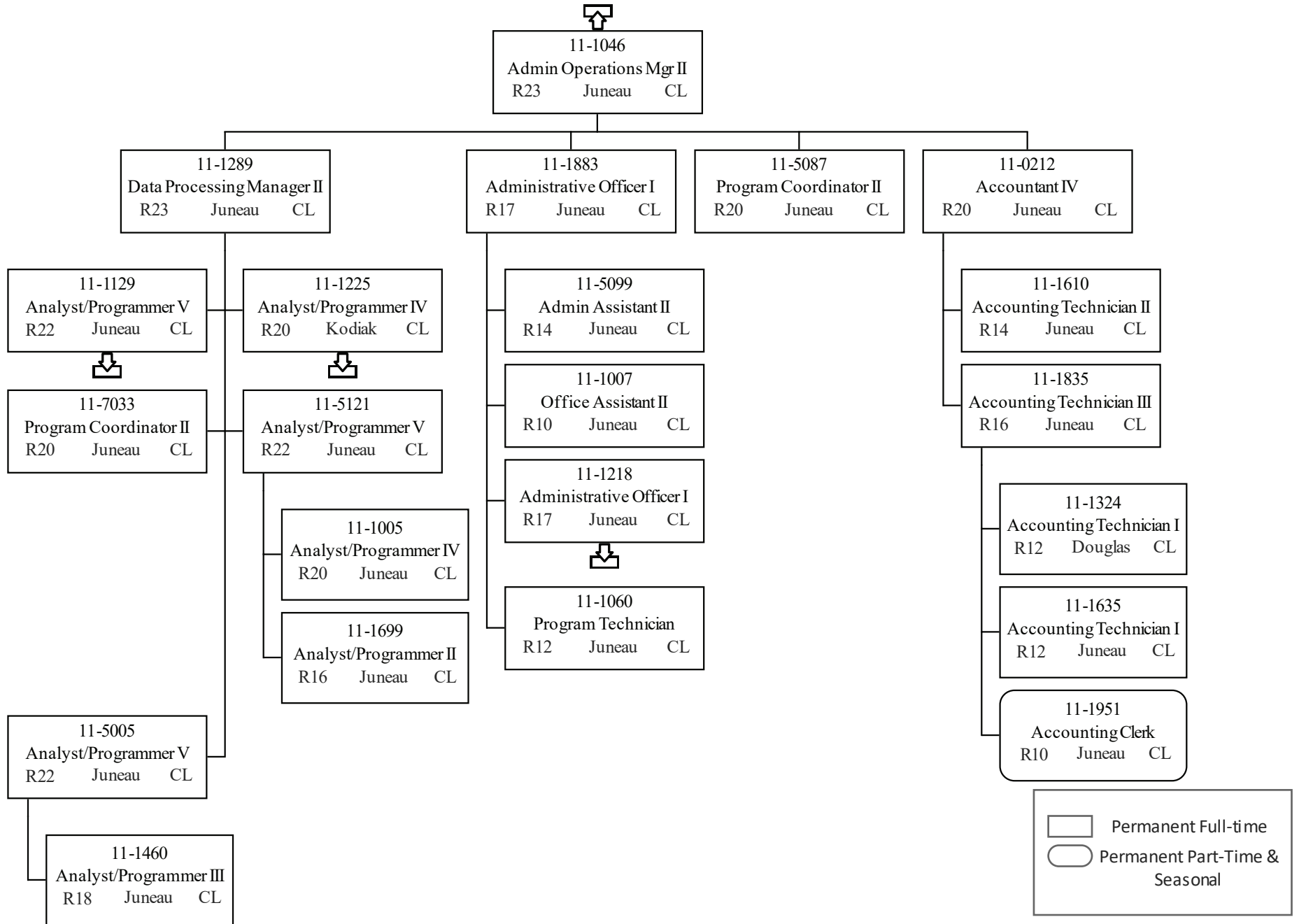


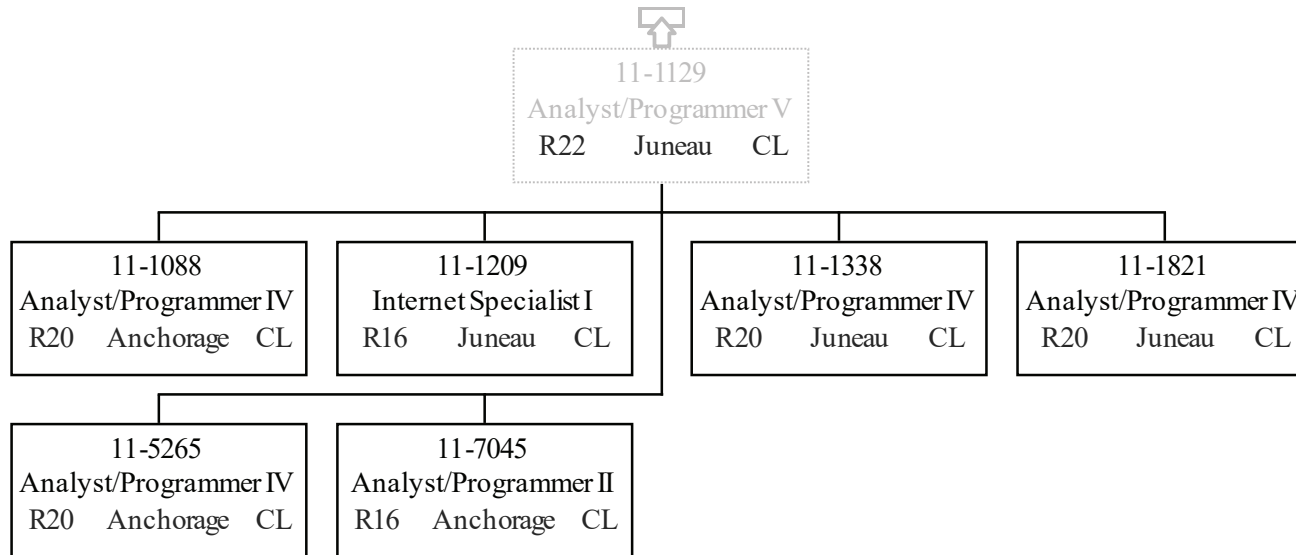
Permanent Full-time
 Permanent Part-Time & Seasonal

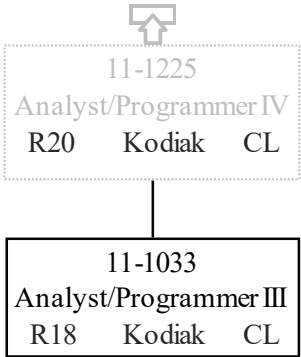


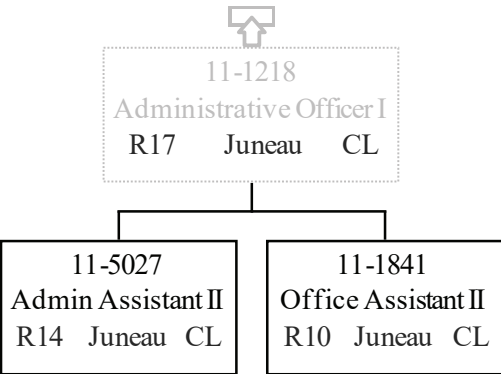


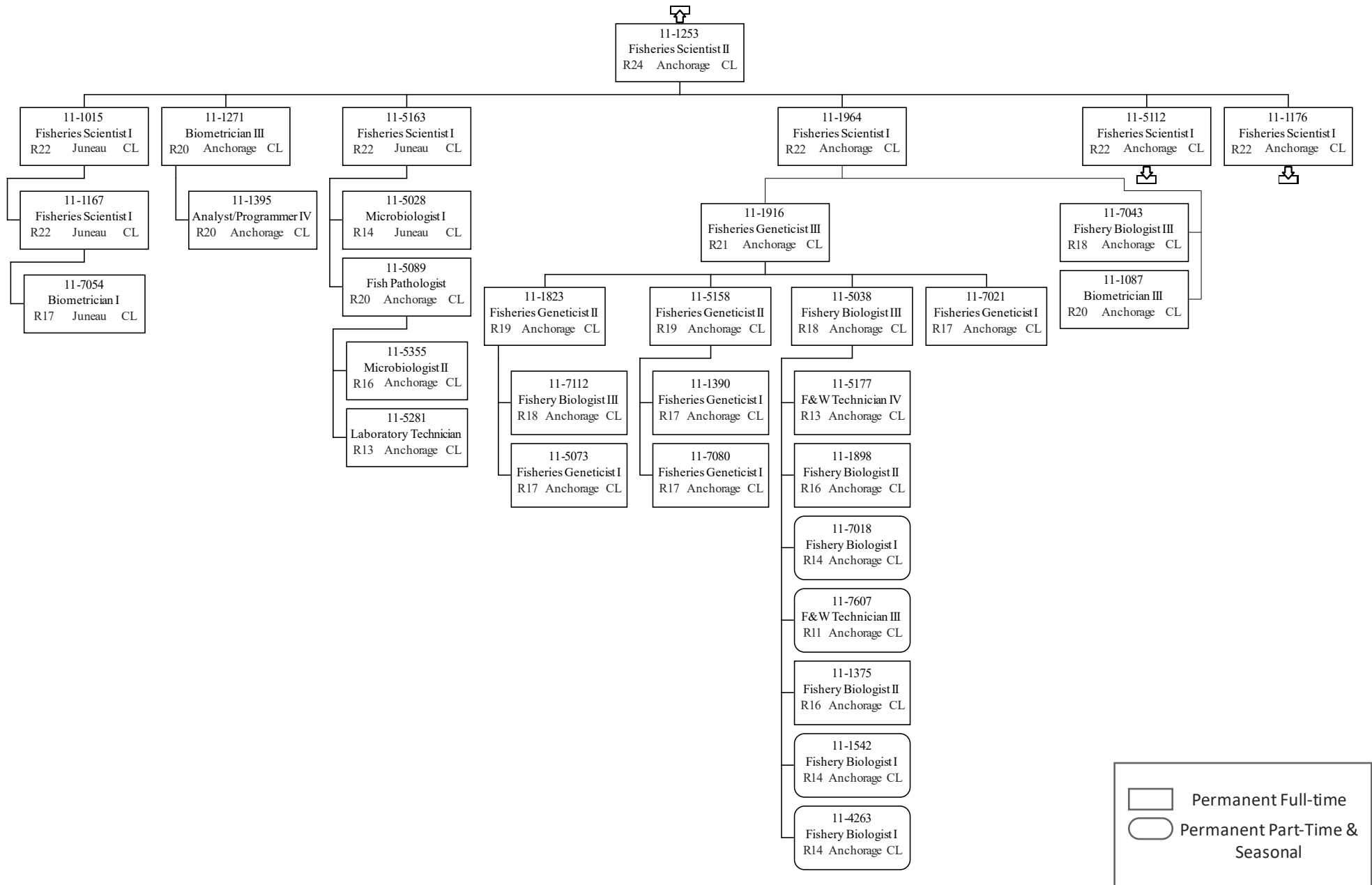


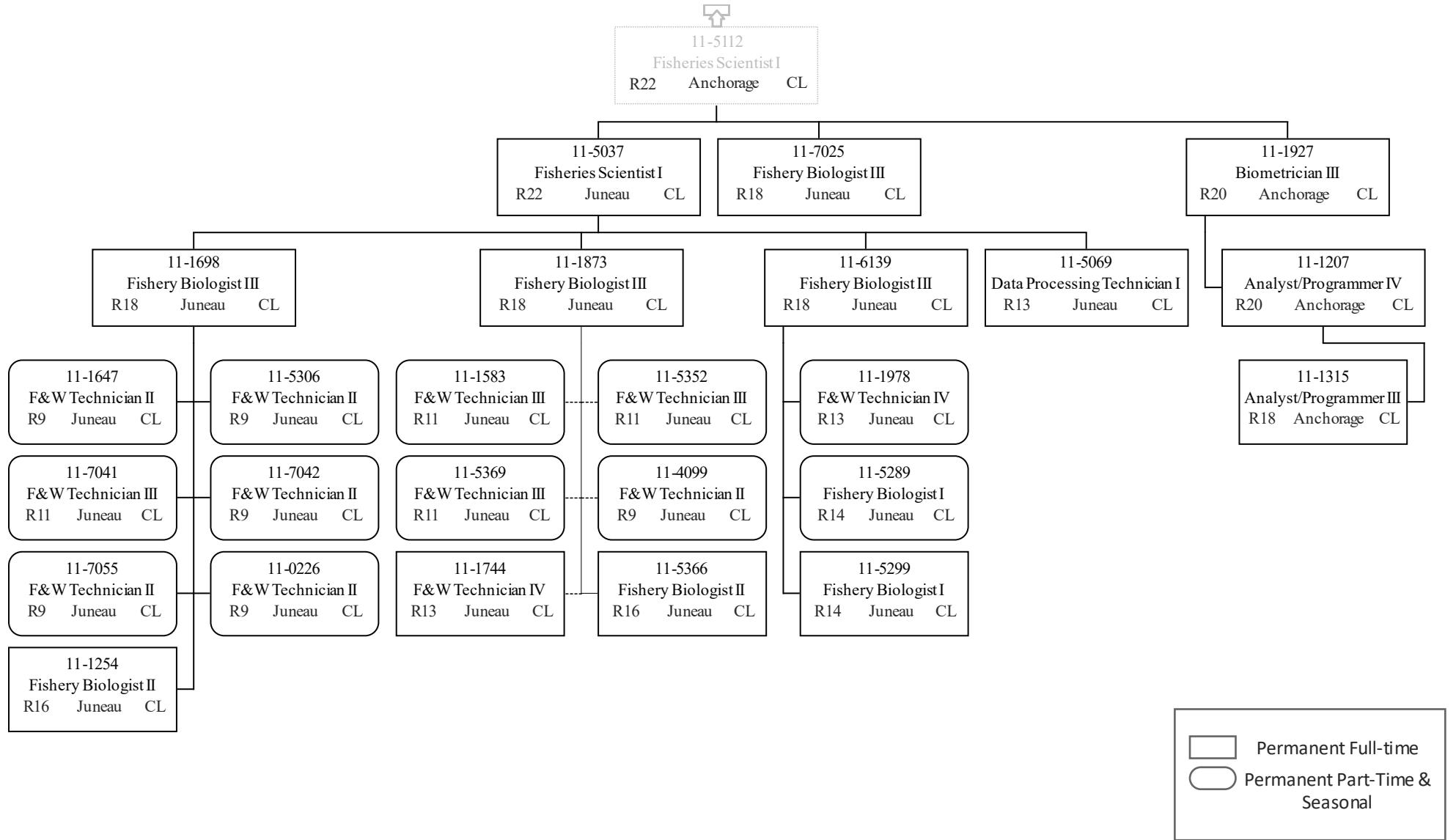














11-1176
Fisheries Scientist I
R22 Anchorage CL

	Permanent Full-time
	Permanent Part-Time & Seasonal